



**PROPOSED SENATE
2015-17
OPERATING BUDGET
STATEWIDE SUMMARY &
AGENCY DETAIL**

**PASSED
SENATE**

**SENATE WAYS & MEANS COMMITTEE
APRIL 7, 2015**

Senate Passed Balance Sheet
(Near GF-S & Opp Pathways in Millions)

	<u>2013-15</u>	<u>2015-17</u>
Beginning Balance	156	860
Revenue Forecast		
November 2014 Revenue Forecast	34,067	36,985
February 2015 Forecast Change	134	140
Revenue Forecast	34,201	37,124
Other Resource Changes		
Transfers To The Budget Stabilization Account	(317)	(366)
Other Previously Enacted Fund Transfers	428	-
Other Adjustments (Prior Period Adjustments & CAFR)	13	41
Other Resource Changes	124	(326)
2015 Session Changes		
Fund Transfers	6	377
SB 6062 Marijuana Regulation	29	296
Revenue Legislation (Decreases)	-	(114)
Revenue Legislation (Increases)	-	38
Budget Driven Revenue & Other Changes	(2)	42
2015 Session Changes	33	639
Total Resources	34,515	38,299
Spending		
2013-15 Enacted Budget/2015-17 Maintenance Level	33,794	39,130
2015 Supplemental Budget	10	-
2015-17 Policy Level Changes (Net)	-	(1,172)
Actual/Projected Reversions	(150)	(140)
Total Spending	33,654	37,818
Ending Balance and Reserves		
Unrestricted Ending Fund Balance	860	480
Budget Stabilization Account Balance	511	891
Total Reserves	1,372	1,372

2015-17 Omnibus Operating Budget
Spending Changes Made on the Floor
(Dollars in Thousands)

April 6, 2015
7:45 pm

	Senate Passed		Senate Passed Cmte		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Public Schools						
OSPI & Statewide Programs						
1. Project-Based Math and Science	1,000	1,000	0	0	1,000	1,000
Total Public Schools	<u><u>1,000</u></u>	<u><u>1,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>
Total	<u><u>1,000</u></u>	<u><u>1,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>

2015-17 Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 6, 2015
7:47 pm

	Senate Passed	Senate Passed Cmte	Difference
<i>K-12 & State Employee Compensation</i>			
Higher Education Compensation Increases	116,981	116,981	0
General Govt Compensation Increases	113,285	113,285	0
All Other Increases	13	13	0
Reduce Medicare Retiree subsidy	-12,485	-12,485	0
Limit PEBB spouse coverage	-40,239	-40,239	0
K-12 & State Employee Compensation Total	177,555	177,555	0
<i>Initiative 1351</i>			
Initiative 1351 Class Size	-2,042,726	-2,042,726	0
Initiative 1351 Total	-2,042,726	-2,042,726	0
<i>K-12 Education</i>			
Reduce Early Elementary Class Size	350,171	350,171	0
Expand Full-Day Kindergarten	187,716	187,716	0
Highly Capable	15,957	15,957	0
All Other Increases	9,058	8,058	1,000
School Turnaround Programs	3,225	3,225	0
Kindergarten Readiness WaKIDS	2,871	2,871	0
Regional School Safety	1,866	1,866	0
Paraeducator Development	1,659	1,659	0
All Other Savings	-734	-734	0
Local Effort Assistance	-20,319	-20,319	0
Staff Mix (Tied to Other Items)	-38,049	-38,049	0
K-12 Education Total	513,421	512,421	1,000
<i>Higher Education Institutions</i>			
College Affordability Program	220,626	220,626	0
STEM Enrollments and Graduation	20,000	20,000	0
All Other Increases	2,952	2,952	0
Medical Education	2,500	2,500	0
WSU Medical School	2,500	2,500	0
CTCs: Aerospace Related	1,580	1,580	0
Higher Education Institutions Total	250,158	250,158	0
<i>Higher Education Financial Aid</i>			
Opportunity Scholarship	22,000	22,000	0
Aerospace Loan Funds	-2,000	-2,000	0
Suspend Selected Programs	-11,454	-11,454	0
College Affordability Program	-74,682	-74,682	0
Higher Education Financial Aid Total	-66,136	-66,136	0
<i>Early Learning & Child Care</i>			
Early Start Act	51,045	51,045	0
ECEAP	45,470	45,470	0
CBA: Family Child Care Providers	10,287	10,287	0
Child Care Centers	6,362	6,362	0

2015-17 Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 6, 2015
7:47 pm

	Senate Passed	Senate Passed Cmte	Difference
Home Visiting	4,000	4,000	0
Working Connections Eligibility	3,362	3,362	0
All Other Increases	300	300	0
All Other Savings	-31	-31	0
Elim Child Care Resource & Referral	-1,276	-1,276	0
WCCC Child Support Enforcement	-8,052	-8,052	0
Early Learning & Child Care Total	111,467	111,467	0
Health Care			
All Other Increases	8,365	8,365	0
Education Campaigns/I-502	3,850	3,850	0
Rural Health Center Reconciliation	1,175	1,175	0
Language Access Providers (Incl. CBA)	568	568	0
All Other Savings	-1,700	-1,700	0
Shift Program to Other Funds	-7,925	-7,925	0
Hospital Safety Net	-190,140	-190,140	0
Health Care Total	-185,807	-185,807	0
Mental Health			
Single Bed Certification	35,069	35,069	0
Community Restoration Ward	23,070	23,070	0
Civil Ward at Western State Hospital	7,578	7,578	0
Assisted Outpatient Treatment	5,738	5,738	0
Detention Decision Review	5,141	5,141	0
Psychiatric Intensive Care Unit	3,782	3,782	0
Competency Evaluation Staff	3,504	3,504	0
Psychiatric Emergency Response Team	3,497	3,497	0
Nonfelony Diversion	2,788	2,788	0
All Other Increases	2,014	2,014	0
SCC: Increases	868	868	0
All Other Savings	-1,200	-1,200	0
SCC: Savings	-3,661	-3,661	0
Program For Adaptive Living Skills	-10,400	-10,400	0
Non Medicaid Funding	-13,759	-13,759	0
Medicaid Rates	-16,462	-16,462	0
IMD Waiver	-18,860	-18,860	0
Mental Health Total	28,707	28,707	0
Long Term Care & DD			
CBA: Home Care Workers (With Parity)	115,052	115,052	0
CBA: Adult Family Homes	19,796	19,796	0
LEAN Reduction Restoration	15,980	15,980	0
Vendor: Area Agencies on Aging	5,228	5,228	0
All Other Increases	2,989	2,989	0
YVS Crisis Stabilization Program	2,000	2,000	0
Enhanced Respite Services	1,618	1,618	0
RHC Medicaid Compliance	1,034	1,034	0
Long Term Care Ombuds Expansion	350	350	0
Vendor: Community Resid. Rates	186	186	0
Enhanced Services Facility	-1,137	-1,137	0

2015-17 Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 6, 2015
7:47 pm

	Senate Passed	Senate Passed Cmte	Difference
Basic Plus Waiver Transition	-2,800	-2,800	0
ProviderOne	-3,221	-3,221	0
Vendor: Nursing Home Rates	-7,360	-7,360	0
Long Term Care & DD Total	149,715	149,715	0
<i>Corrections and Other Criminal Justice</i>			
DOC: Violators	3,420	3,420	0
Felony DUI	3,241	3,241	0
DOC: Justice Reinvestment	2,468	2,468	0
JRA: Facility Safety & Security	2,026	2,026	0
Crisis Intervention Training	1,239	1,239	0
Internet Crimes Against Children	858	858	0
All Other Increases	726	726	0
JRA: All Other Increases	604	604	0
State Drug Task Forces	-1,275	-1,275	0
All Other Savings	-1,470	-1,470	0
DOC: Swift & Certain Sanctions	-1,656	-1,656	0
JRA: Juvenile Offender Basic Train Camp	-1,691	-1,691	0
DOC: All Other Savings	-3,275	-3,275	0
DOC: Earned Time/Enhancements	-4,922	-4,922	0
Corrections and Other Criminal Justice Total	293	293	0
<i>Other Human Services</i>			
FPAWS Litigation	12,529	12,529	0
All Other Increases	6,557	6,557	0
Extended Foster Care	5,020	5,020	0
Braam Compliance	4,106	4,106	0
Substance Abuse Prev & Treatment/I-502	3,000	3,000	0
Child Permanency	1,941	1,941	0
Family Assessment Response Shortfall	1,584	1,584	0
Emergent Need (AREN)	-1,726	-1,726	0
Shift Program to Other Funds	-1,900	-1,900	0
Increased Federal Recoveries	-4,000	-4,000	0
Telephone Assistance (WaTAP)	-4,068	-4,068	0
ESA Staffing Reduction	-4,351	-4,351	0
All Other Savings	-4,435	-4,435	0
TANF - Participation Incentive	-15,091	-15,091	0
LEAN Reduction	-15,980	-15,980	0
Econ Svcs: Underspending & Other Savings	-17,054	-17,054	0
WorkFirst Fund Balance	-20,000	-20,000	0
Other Human Services Total	-53,868	-53,868	0
<i>Natural Resources</i>			
Forests & Fish Adaptive Management	5,894	5,894	0
Parks: Maintain/Improve Services	5,000	5,000	0
All Other Increases	2,190	2,190	0
No Child Left Inside	1,000	1,000	0
Teaway Community Forest	282	282	0
DOE: All Other Increases	183	183	0

2015-17 Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 6, 2015
7:47 pm

	Senate Passed	Senate Passed Cmte	Difference
DOE: All Other Savings	-832	-832	0
DOE: Watershed Planning	-2,014	-2,014	0
PILT Payments	-2,073	-2,073	0
All Other Savings	-2,555	-2,555	0
Shift Program to Other Funds	-21,668	-21,668	0
Natural Resources Total	-14,593	-14,593	0
<i>All Other Policy Changes</i>			
Debt Service on New Projects	36,822	36,822	0
Information Technology Pool	25,000	25,000	0
All Other Increases	18,872	18,872	0
LCB: Marijuana Regulation	13,817	13,817	0
Local Government Distribution/I-502	12,000	12,000	0
Office of Performance Management	8,627	8,627	0
Parents Representation	4,281	4,281	0
Replace HAVA Funds with GFS	3,170	3,170	0
AOC: Other Increases	575	575	0
Central Service Rates	-615	-615	0
Land Use Planning/Permitting	-2,500	-2,500	0
Pacific Tower Adjustment	-7,558	-7,558	0
OFM Centralized Services	-7,950	-7,950	0
Fire Contingency	-8,000	-8,000	0
Judicial Reductions	-9,451	-9,451	0
All Other Savings	-13,844	-13,844	0
Local Public Safety Enhancement	-20,000	-20,000	0
Shift Program to Other Funds	-43,620	-43,620	0
LEAN Management Practices	-48,627	-48,627	0
Other	-1,000	-1,000	0
All Other Policy Changes Total	-40,001	-40,001	0
Grand Total	<u>-1,171,815</u>	<u>-1,172,815</u>	<u>1,000</u>

Senate Passed Outlook (April 7)
(Near GF-S & Opportunity Pathways Account, Dollars in Millions)

	FY 2014	FY 2015	2013-15	FY 2016	FY 2017	2015-17	FY 2018	FY 2019	2017-19
Beginning Balance	156.4	407.6	156.4	860.4	637.6	860.4	480.4	207.4	480.4
Current Revenues									
Feb 2015 Forecast	16,693.7	17,507.5	34,201.2	18,125.5	18,998.9	37,124.4	19,843.7	20,632.8	40,476.5
Additional Revenue Based on 4.5% Growth Rate Assumption	-	-	-	-	-	-	10.2	114.5	124.7
	16,693.7	17,507.5	34,201.2	18,125.5	18,998.9	37,124.4	19,853.9	20,747.3	40,601.2
Other Resource Changes									
Transfer to BSA	(144.5)	(172.8)	(317.3)	(178.9)	(187.5)	(366.4)	(195.9)	(203.5)	(399.4)
BSA Transfer Adjust (Resource Changes)	-	0.0	0.0	(0.2)	0.1	(0.0)	0.0	(0.1)	(0.1)
Use of BSA	-	-	-	-	-	-	-	-	-
Extraordinary Revenue	-	-	-	-	-	-	-	(132.4)	(132.4)
Enacted Fund Transfers (Net)	64.65	86.44	151.1	-	-	-	-	-	-
Capital Budget Transfers	138.62	138.62	277.2	-	-	-	-	-	-
Prior Period Adjustments	(4.67)	20.40	15.7	20.4	20.4	40.8	20.4	20.4	40.8
CAFR Adjustment	(2.90)	-	(2.9)	-	-	-	-	-	-
Proposed Transfers and Other Resource Changes (Net)	-	35.47	35.5	202.0	175.1	377.1	142.6	135.3	277.9
SB 6062 Marijuana Regulation	-	-	-	75.7	220.7	296.4	287.1	333.1	620.2
Other Revenue Legislation Increases	-	-	-	7.4	31.0	38.4	38.4	43.8	82.1
Other Revenue Legislation Decrease	-	-	-	(54.9)	(59.2)	(114.2)	(70.4)	(80.9)	(151.3)
Budget Driven Revenue	-	(2.35)	(2.4)	13.2	28.4	41.6	23.0	23.0	46.0
Total Revenues and Resources (Including Beginning Balance)	16,901.3	18,020.9	34,514.568	19,070.6	19,865.5	38,298.5	20,579.4	21,093.4	41,465.4
Enacted Appropriations	16,573.4	17,220.7	33,794.1	16,573.5	17,220.7	33,794.1			
			-						
Continue FY 2017 Appropriation Level							17,220.7	17,220.7	34,441.3
Adjustments To FY 2017 Baseline							304.0	617.5	921.4
Adjustments to CFL				1,015.2	340.0	1,355.2	347.5	355.3	702.7
Actual/Estimated Reversions	(79.7)	(70.0)	(149.7)	(70.0)	(70.0)	(140.0)	(70.0)	(70.0)	(140.0)
Other Fund Adjustments	-	-	-	-	-	-	-	-	-
Maintenance Level	-	(25.7)	(25.7)	1,615.7	2,365.0	3,980.7	2,696.6	3,650.1	6,346.7
Policy Level	-	35.6	35.6	(701.3)	(470.5)	(1,171.8)	(126.7)	(696.7)	(823.4)
K-3 Class Size	-	-	-	83.0	267.1	350.2	522.9	588.3	1,111.2
Full Day K	-	-	-	61.4	126.4	187.7	151.4	158.1	309.5
College Affordability	-	-	-	38.2	107.7	145.9	111.1	114.6	225.7
Non-Employee CBA/Parity	-	-	-	50.5	101.0	151.5	101.0	101.0	202.0
State Employee Salary Increase	-	-	-	37.4	69.4	106.8	69.4	69.4	138.8
Higher Ed Salary Increase	-	-	-	33.8	67.4	101.2	67.6	67.8	135.3
ECEAP Expansion	-	-	-	15.2	30.3	45.5	30.3	97.0	127.4
Early Start Act	-	-	-	14.2	32.4	46.6	34.7	39.3	74.0
Debt Service	-	-	-	3.6	33.2	36.8	34.7	36.3	71.0
Enhanced Mental Health Services	-	-	-	39.2	36.1	75.3	34.9	34.9	69.7
State Employee PEBB Rate	-	-	-	15.7	32.1	47.7	32.1	32.1	64.2
Children's/Economic Svcs	-	11.4	11.4	6.2	10.7	16.9	10.9	11.1	22.0
K-12 Highly Capable	-	-	-	7.0	8.9	16.0	9.1	9.4	18.5
K-12 Education	-	0.1	0.1	5.1	7.8	12.9	8.2	8.2	16.4
Dept of Early Learning	-	-	-	1.6	4.4	6.0	4.4	4.4	8.9
Felony DUI	-	-	-	0.6	2.6	3.2	4.0	4.5	8.5
Higher Education	-	-	-	9.4	9.7	19.0	6.4	6.4	12.9
Justice Reinvestment Initiative	-	-	-	0.9	1.6	2.5	2.2	2.5	4.6
Low Income Health Care	-	1.1	1.1	2.4	2.0	4.4	0.8	0.9	1.7
Hi Ed -- College Bound	-	(1.8)	(1.8)	-	-	-	-	-	-
Information Technology Pool	-	-	-	12.5	12.5	25.0	-	-	-
Opp Scholarship	-	-	-	20.0	2.0	22.0	-	-	-
Lean	-	(0.1)	(0.1)	(22.6)	(26.0)	(48.6)	(26.0)	(26.0)	(52.1)
Initiative 1351 Class Size	-	-	-	(893.0)	(1,149.7)	(2,042.7)	(993.5)	(1,761.8)	(2,755.3)
Hospital Safety Net	-	-	-	(85.1)	(105.1)	(190.1)	(110.0)	(110.0)	(220.0)
K-12 Staff Mix Adjustment	-	-	-	(10.5)	(27.6)	(38.0)	(47.6)	(52.1)	(99.7)
WorkFirst	-	-	-	(30.2)	(32.7)	(62.9)	(33.4)	(33.7)	(67.0)
PEBB Coverage of Spouses	-	-	-	(12.5)	(27.7)	(40.2)	(28.0)	(28.0)	(56.0)
Public Safety Enhancement Account	-	-	-	(20.0)	-	(20.0)	(50.0)	-	(50.0)
PEBB Experience Savings	-	-	-	(20.7)	(4.7)	(25.5)	(12.2)	(12.3)	(24.5)
Mental Health/Dev. Disabilities/Long Term Care	-	18.8	18.8	(29.8)	(17.2)	(47.0)	(18.1)	(18.7)	(36.8)
Earned Time on Supervision	-	-	-	(0.5)	(4.4)	(4.9)	(8.8)	(10.1)	(18.9)
Corrections/JRA/SCC	-	4.0	4.0	(0.5)	(2.1)	(2.6)	(5.1)	(5.1)	(10.2)
Local Effort Assistance	-	-	-	(9.2)	(11.2)	(20.3)	(4.0)	1.3	(2.7)
All Other	-	2.2	2.2	(20.3)	(17.6)	(37.9)	(16.4)	(16.5)	(32.9)
Hepatitis C Treatment	-	-	-	(0.6)	(1.0)	(1.6)	(1.0)	(1.0)	(2.0)
Medicare Retiree Subsidy	-	-	-	(3.7)	(8.8)	(12.5)	(8.8)	(8.8)	(17.6)
Revised Appropriations	16,493.68	17,160.5	33,654.2	18,433.0	19,385.2	37,818.2	20,372.0	21,076.9	41,448.8
Projected Unrestricted Ending Balance	407.6	860.37	860.4	637.6	480.4	480.4	207.4	16.6	16.6
Budget Stabilization Account									
Beginning Balance	269.7	414.6	269.7	511.4	692.1	511.4	891.2	1,116.0	891.2
Transfer From GFS	144.5	172.8	317.3	178.9	187.5	366.4	195.9	203.5	399.4
Additional Transfer From GFS	-	(0.0)	(0.0)	0.2	(0.1)	0.0	(0.0)	0.1	0.1
Extraordinary Revenue	-	-	-	-	-	-	-	132.4	132.4
Transfer to GFS	-	-	-	-	-	-	-	-	-
Appropriations from BSA	-	(77.2)	(77.2)	-	-	-	-	-	-
Interest Earnings	0.4	1.2	1.7	1.7	11.6	13.3	29.0	39.1	68.0
Ending BSA Balance	414.6	511.4	511.4	692.1	891.2	891.2	1,116.0	1,491.1	1,491.1
Combined Near GF-S Total & BSA Ending Balance	822.2	1,371.8	1,371.8	1,329.8	1,371.6	1,371.6	1,323.5	1,507.7	1,507.7

Statewide Summary

2015-17 Omnibus Operating Budget

Senate Passed

(Dollars in Thousands)

	FTEs	NGF-P	Total
Legislative	802.5	148,768	168,735
Judicial	661.2	248,856	316,684
Governmental Operations	7,140.5	479,090	3,697,994
Other Human Services	16,530.4	6,133,940	21,155,268
DSHS	17,494.1	6,199,777	13,583,160
Natural Resources	6,059.2	271,168	1,650,444
Transportation	757.4	75,646	189,087
Public Schools	372.1	17,984,816	19,834,808
Higher Education	50,433.7	3,524,262	13,454,851
Other Education	555.5	317,961	709,321
Special Appropriations	89.6	2,573,874	3,003,554
Statewide Total	100,896.0	37,958,158	77,763,906

2015-17 Omnibus Operating Budget

Senate Passed

(Dollars in Thousands)

	FTEs	NGF-P	Total
Legislative			
House of Representatives	359.1	66,126	67,984
Senate	253.0	48,140	49,835
Jt Leg Audit & Review Committee	23.7	0	6,858
LEAP Committee	10.0	0	3,584
Office of the State Actuary	17.0	592	5,498
Office of Legislative Support Svcs	46.6	7,868	8,018
Joint Legislative Systems Comm	46.6	17,408	17,408
Statute Law Committee	46.6	8,634	9,550
Total Legislative	802.5	148,768	168,735
Judicial			
Supreme Court	60.9	13,603	13,603
State Law Library	13.8	3,090	3,090
Court of Appeals	144.4	33,634	33,634
Commission on Judicial Conduct	9.5	2,145	2,145
Administrative Office of the Courts	414.5	99,666	162,383
Office of Public Defense	16.2	72,075	75,723
Office of Civil Legal Aid	2.0	24,643	26,106
Total Judicial	661.2	248,856	316,684
Total Legislative/Judicial	1,463.7	397,624	485,419

2015-17 Omnibus Operating Budget

Senate Passed

(Dollars in Thousands)

	FTEs	NGF-P	Total
Governmental Operations			
Office of the Governor	48.6	10,441	14,441
Office of the Lieutenant Governor	6.8	1,229	1,324
Public Disclosure Commission	16.6	4,116	4,116
Office of the Secretary of State	310.1	40,444	97,590
Governor's Office of Indian Affairs	2.0	523	523
Asian-Pacific-American Affrs	2.0	437	437
Office of the State Treasurer	67.0	0	15,694
Office of the State Auditor	336.3	0	70,892
Comm Salaries for Elected Officials	1.3	321	321
Office of the Attorney General	1,120.1	22,538	258,170
Caseload Forecast Council	14.5	3,226	3,226
Dept of Financial Institutions	201.6	0	51,327
Department of Commerce	272.4	114,631	479,513
Economic & Revenue Forecast Council	6.1	1,574	1,624
Office of Financial Management	234.1	20,459	156,698
Office of Administrative Hearings	170.8	0	34,640
State Lottery Commission	142.9	0	946,505
Washington State Gambling Comm	134.0	0	29,747
WA State Comm on Hispanic Affairs	2.0	493	493
African-American Affairs Comm	2.0	489	489
Department of Retirement Systems	250.3	0	60,882
State Investment Board	97.4	0	41,313
Department of Revenue	1,171.9	213,321	246,397
Board of Tax Appeals	11.2	2,460	2,460
Minority & Women's Business Enterp	22.5	0	4,531
Office of Insurance Commissioner	246.6	527	59,180
Consolidated Technology Services	544.9	0	349,506
State Board of Accountancy	11.3	0	9,321
Forensic Investigations Council	0.0	0	500
Dept of Enterprise Services	739.3	6,459	281,138
Washington Horse Racing Commission	28.5	0	5,751
WA State Liquor Control Board	335.0	14,462	82,733
Utilities and Transportation Comm	170.2	176	61,745
Board for Volunteer Firefighters	4.0	0	985
Military Department	321.4	6,401	300,194
Public Employment Relations Comm	41.9	3,749	8,206
LEOFF 2 Retirement Board	7.0	0	2,296
Archaeology & Historic Preservation	16.3	1,987	4,459
Office of Performance Management	30.0	8,627	8,627
Total Governmental Operations	7,140.5	479,090	3,697,994

2015-17 Omnibus Operating Budget

Senate Passed

(Dollars in Thousands)

	FTEs	NGF-P	Total
Other Human Services			
WA State Health Care Authority	1,134.6	4,128,374	16,666,892
Human Rights Commission	33.2	3,921	6,134
Bd of Industrial Insurance Appeals	161.0	0	40,506
Criminal Justice Training Comm	39.4	35,402	49,025
Department of Labor and Industries	2,879.7	33,320	687,051
Department of Health	1,658.4	120,104	1,097,298
Department of Veterans' Affairs	770.8	14,814	131,534
Department of Corrections	8,247.4	1,793,503	1,808,146
Dept of Services for the Blind	80.0	4,502	29,315
Employment Security Department	1,526.1	0	639,367
Total Other Human Services	16,530.4	6,133,940	21,155,268

2015-17 Omnibus Operating Budget

Senate Passed

(Dollars in Thousands)

	FTEs	NGF-P	Total
DSHS			
Children and Family Services	2,561.0	647,579	1,172,381
Juvenile Rehabilitation	779.9	181,993	190,439
Mental Health	2,891.6	1,027,525	2,230,966
Developmental Disabilities	3,310.4	1,228,062	2,472,807
Long-Term Care	1,589.9	1,922,317	4,458,542
Economic Services Administration	4,369.4	778,147	1,997,867
Alcohol & Substance Abuse	74.3	145,869	601,130
Vocational Rehabilitation	318.1	24,515	123,766
Administration/Support Svcs	493.4	46,534	84,917
Special Commitment Center	374.4	72,486	72,486
Payments to Other Agencies	0.5	124,750	177,859
Information System Services	198.6	0	0
Consolidated Field Services	532.9	0	0
Total DSHS	17,494.1	6,199,777	13,583,160
Total Human Services	34,024.5	12,333,717	34,738,428

2015-17 Omnibus Operating Budget

Senate Passed

(Dollars in Thousands)

	FTEs	NGF-P	Total
Natural Resources			
Columbia River Gorge Commission	7.0	904	1,806
Department of Ecology	1,603.5	47,778	466,775
WA Pollution Liab Insurance Program	6.0	0	1,782
State Parks and Recreation Comm	634.7	5,434	136,824
Rec and Conservation Funding Board	19.0	1,556	9,741
Environ & Land Use Hearings Office	15.5	4,157	4,157
State Conservation Commission	19.1	13,545	25,846
Dept of Fish and Wildlife	1,500.5	65,005	389,488
Puget Sound Partnership	43.4	4,458	17,018
Department of Natural Resources	1,449.1	98,152	433,396
Department of Agriculture	761.7	30,179	163,611
Total Natural Resources	6,059.2	271,168	1,650,444

2015-17 Omnibus Operating Budget

Senate Passed

(Dollars in Thousands)

	FTEs	NGF-P	Total
Transportation			
Washington State Patrol	517.5	72,996	142,836
WA Traffic Safety Commission	0.0	0	1,219
Department of Licensing	239.9	2,650	45,032
Total Transportation	757.4	75,646	189,087

2015-17 Omnibus Operating Budget

Senate Passed

(Dollars in Thousands)

	FTEs	NGF-P	Total
Public Schools			
OSPI & Statewide Programs	325.9	67,375	146,923
General Apportionment	0.0	13,250,267	13,250,267
Pupil Transportation	0.0	928,240	928,240
School Food Services	0.0	14,222	685,566
Special Education	2.0	1,733,740	2,210,170
Educational Service Districts	0.0	16,423	16,423
Levy Equalization	0.0	742,977	742,977
Elementary/Secondary School Improv	0.0	0	4,302
Institutional Education	0.0	27,970	27,970
Ed of Highly Capable Students	0.0	35,846	35,846
Education Reform	39.7	234,591	331,360
Transitional Bilingual Instruction	0.0	239,860	312,042
Learning Assistance Program (LAP)	0.0	451,141	899,585
Compensation Adjustments	0.0	241,601	241,601
Washington Charter School Comm	4.5	563	1,536
Total Public Schools	372.1	17,984,816	19,834,808

2015-17 Omnibus Operating Budget

Senate Passed

(Dollars in Thousands)

	FTEs	NGF-P	Total
Higher Education			
Student Achievement Council	98.8	679,011	714,506
University of Washington	22,758.0	674,397	7,239,199
Washington State University	6,258.5	437,435	1,521,922
Eastern Washington University	1,437.9	98,126	317,376
Central Washington University	1,502.3	107,026	321,106
The Evergreen State College	640.2	54,879	139,946
Western Washington University	1,768.7	139,158	360,204
Community/Technical College System	15,969.4	1,334,230	2,840,592
Total Higher Education	50,433.7	3,524,262	13,454,851
Other Education			
State School for the Blind	92.5	12,582	16,750
Childhood Deafness & Hearing Loss	125.2	19,495	20,601
Workforce Trng & Educ Coord Board	21.2	2,808	58,314
Department of Early Learning	239.7	272,960	596,559
Washington State Arts Commission	13.0	2,194	4,298
Washington State Historical Society	34.0	4,578	6,911
East Wash State Historical Society	30.0	3,344	5,888
Total Other Education	555.5	317,961	709,321
Total Education	51,361.2	21,827,039	33,998,980

2015-17 Omnibus Operating Budget

Senate Passed

(Dollars in Thousands)

	FTEs	NGF-P	Total
Special Appropriations			
Bond Retirement and Interest	0.0	2,232,970	2,427,010
Special Approps to the Governor	58.1	122,046	201,465
State Employee Compensation Adjust	31.5	76,358	222,579
Contributions to Retirement Systems	0.0	142,500	152,500
Total Special Appropriations	89.6	2,573,874	3,003,554

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2015-17 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	1,847,916	2,012,473
2015-17 Maintenance Level	0.0	2,196,148	2,390,188
Policy Other Changes:			
1. Debt Service on New Projects	0.0	36,822	36,822
Policy -- Other Total	0.0	36,822	36,822
Total Policy Changes	0.0	36,822	36,822
Total 2015-17 Biennium	0.0	2,232,970	2,427,010
Difference from 2013-15	0.0	385,054	414,537
% Change from 2013-15	0.0%	20.8%	20.6%

Comments:

1. Debt Service on New Projects - Funding is provided for debt service incurred from issuing new debt to fund the 2015-17 biennial capital budget. (General Fund-State, various other accounts)

2015-17 Omnibus Operating Budget
House of Representatives
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	356.6	61,733	63,498
2015-17 Maintenance Level	359.1	66,126	67,984
Total 2015-17 Biennium	359.1	66,126	67,984
Difference from 2013-15	2.5	4,393	4,486
% Change from 2013-15	0.7%	7.1%	7.1%

Comments:

2015-17 Omnibus Operating Budget
Senate
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	253.0	44,456	45,970
2015-17 Maintenance Level	253.0	48,140	49,835
Total 2015-17 Biennium	253.0	48,140	49,835
Difference from 2013-15	0.0	3,684	3,865
% Change from 2013-15	0.0%	8.3%	8.4%

Comments:

2015-17 Omnibus Operating Budget
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	21.4	147	6,452
2015-17 Maintenance Level	22.4	6,551	6,551
Policy Other Changes:			
1. State Spending Program Review #	1.3	307	307
2. Shift to Performance Audit Account	0.0	-6,858	0
Policy -- Other Total	1.3	-6,551	307
Total Policy Changes	1.3	-6,551	307
Total 2015-17 Biennium	23.7	0	6,858
Difference from 2013-15	2.3	-147	406
% Change from 2013-15	10.5%	-100.0%	6.3%

Comments:

1. State Spending Program Review # - Engrossed Senate Bill No. 5944 establishes a process for the Joint Legislative and Audit Committee to conduct periodic reviews of new statutory state spending programs that have a fiscal impact in excess of \$1 million annually. Program monitoring and data collection will begin in Fiscal Year 2017.

2. Shift to Performance Audit Account - Funding for the operations of the Joint Legislative Audit & Review Committee is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for legislative activities and statutory audit functions during the 2015-17 biennium. (General Fund-State, Performance Audits of Government Account-State)

2015-17 Omnibus Operating Budget
LEAP Committee
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	10.0	3,430	3,430
2015-17 Maintenance Level	10.0	3,584	3,584
Policy Other Changes:			
1. Shift to Performance Audit Account	0.0	-3,584	0
Policy -- Other Total	0.0	-3,584	0
Total Policy Changes	0.0	-3,584	0
Total 2015-17 Biennium	10.0	0	3,584
Difference from 2013-15	0.0	-3,430	154
% Change from 2013-15	0.0%	-100.0%	4.5%

Comments:

1. Shift to Performance Audit Account - Funding for operations of the Legislative Evaluation and Accountability Program Committee is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for legislative activities and statutory functions during the 2015-17 biennium. (General Fund-State, Performance Audits of Government Account-State)

2015-17 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	13.0	0	3,527
2015-17 Maintenance Level	13.0	0	3,862
Policy Other Changes:			
1. Increases in Actuarial Services	2.0	0	600
2. Health Benefits Actuarial Services	2.0	592	986
Policy -- Other Total	4.0	592	1,586
Policy Comp Changes:			
3. OSA Retention Contingency Package	0.0	0	50
Policy -- Comp Total	0.0	0	50
Total Policy Changes	4.0	592	1,636
Total 2015-17 Biennium	17.0	592	5,498
Difference from 2013-15	4.0	592	1,971
% Change from 2013-15	30.9%	0.0%	55.9%

Comments:

1. Increases in Actuarial Services - Funding is provided for two additional positions and related expenses to provide additional actuarial services related to conducting valuations and analysis for higher education retirement plans, meeting new GASB accounting requirements, responding to increased pension and GET analysis workload during legislative session, preparing OPEB liability statements, and providing actuarial analysis for the WSIB. (Department of Retirement Systems Expense Account - State)

2. Health Benefits Actuarial Services - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis for the Medicaid and Public Employees Benefits programs. The Office of State Actuary will review actuarial analysis prepared by the Health Care Authority, respond to Legislative questions regarding HCA actuarial analysis and fiscal notes, and prepare independent, objective, and confidential actuarial analysis for state health care programs as requested. (General Fund-State, State Health Care Authority Administrative Account-State)

3. OSA Retention Contingency Package - Funding is provided for salary increases of up to 10 percent for two current credentialed actuaries, if needed for retention purposes. (Department of Retirement Systems Expense Account-State)

2015-17 Omnibus Operating Budget
Office of Legislative Support Svcs
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	42.6	7,378	7,429
2015-17 Maintenance Level	46.6	7,868	8,018
Total 2015-17 Biennium	46.6	7,868	8,018
Difference from 2013-15	4.0	490	589
% Change from 2013-15	9.4%	6.6%	7.9%

Comments:

2015-17 Omnibus Operating Budget
Joint Legislative Systems Comm
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	46.6	16,038	16,038
2015-17 Maintenance Level	46.6	17,208	17,208
Policy Other Changes:			
1. Equipment Transition	0.0	200	200
Policy -- Other Total	0.0	200	200
Total Policy Changes	0.0	200	200
Total 2015-17 Biennium	46.6	17,408	17,408
Difference from 2013-15	0.0	1,370	1,370
% Change from 2013-15	0.0%	8.5%	8.5%

Comments:

1. Equipment Transition - Funds are provided for the continued equipment transition from personal computers to more mobile computing equipment.

2015-17 Omnibus Operating Budget
Statute Law Committee
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	46.6	7,949	8,843
2015-17 Maintenance Level	46.6	8,634	9,550
Total 2015-17 Biennium	46.6	8,634	9,550
Difference from 2013-15	0.0	685	707
% Change from 2013-15	0.0%	8.6%	8.0%

Comments:

2015-17 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	60.9	13,841	13,841
2015-17 Maintenance Level	60.9	14,518	14,518
Policy Comp Changes:			
1. Reinstatement of Merit Increments	0.0	-128	-128
2. Indigent Defense Costs	0.0	-765	-765
3. Travel Costs	0.0	-22	-22
Policy -- Comp Total	0.0	-915	-915
Total Policy Changes	0.0	-915	-915
Total 2015-17 Biennium	60.9	13,603	13,603
Difference from 2013-15	0.0	-238	-238
% Change from 2013-15	0.0%	-1.7%	-1.7%

Comments:

- 1. Reinstatement of Merit Increments** - Additional funding to reinstate salary step increases for eligible employees is removed.
- 2. Indigent Defense Costs** - Funding to the Court is reduced to partially offset increased state costs from Court rules imposing caseload limits on attorneys who provide indigent defense legal services.
- 3. Travel Costs** - Funding for court travel is reduced.

2015-17 Omnibus Operating Budget
State Law Library
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	13.8	2,941	2,941
2015-17 Maintenance Level	13.8	3,077	3,077
Policy Comp Changes:			
1. Step Increase (M)	0.0	13	13
Policy -- Comp Total	0.0	13	13
Total Policy Changes	0.0	13	13
Total 2015-17 Biennium	13.8	3,090	3,090
Difference from 2013-15	0.0	149	149
% Change from 2013-15	0.0%	5.1%	5.1%

Comments:

1. Step Increase (M) - Funding is provided to implement the additional step increase approved by the Legislature.

2015-17 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	140.6	31,676	31,676
2015-17 Maintenance Level	140.6	33,124	33,124
Policy Other Changes:			
1. Travel Costs	0.0	-117	-117
2. Tax Division	3.8	627	627
Policy -- Other Total	3.8	510	510
Total Policy Changes	3.8	510	510
Total 2015-17 Biennium	144.4	33,634	33,634
Difference from 2013-15	3.8	1,958	1,958
% Change from 2013-15	2.7%	6.2%	6.2%

Comments:

1. Travel Costs - Funding for court travel is reduced.

2. Tax Division - Funding is provided to implement SB 5449 (appeals court tax division), which creates a new tax appeal division at the Court of Appeals with statewide jurisdiction to replace the Board of Tax Appeals. Funds will be used for three judges, associated staff, and administrative expenses.

2015-17 Omnibus Operating Budget
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	9.5	2,068	2,068
2015-17 Maintenance Level	9.5	2,145	2,145
Total 2015-17 Biennium	9.5	2,145	2,145
Difference from 2013-15	0.0	77	77
% Change from 2013-15	0.0%	3.7%	3.7%

Comments:

2015-17 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	411.0	102,390	165,378
2015-17 Maintenance Level	390.0	109,465	146,882
Policy Other Changes:			
1. Sup Crts Case Mgmt System	24.5	0	12,598
2. External Equipment Replacement	0.0	0	1,849
3. Reduce Judicial Education Programs	0.0	-886	-886
4. Operational Reduction	0.0	-4,210	-4,210
5. Reduce Thurston Cnty Impact Fee	0.0	-808	-808
6. GF-S/JIS	0.0	-2,000	0
7. Appellate Cts-Content Mgt System	0.0	0	313
8. Enterprise Data Repository	0.0	0	8,540
9. One Family, One Team Partnership	0.0	75	75
10. Eliminate LFO Grants	0.0	-981	-981
11. Eliminate Court Research	0.0	-1,064	-1,064
12. Tax Division	0.0	75	75
Policy -- Other Total	24.5	-9,799	15,501
Total Policy Changes	24.5	-9,799	15,501
Total 2015-17 Biennium	414.5	99,666	162,383
Difference from 2013-15	3.5	-2,724	-2,995
% Change from 2013-15	0.9%	-2.7%	-1.8%

Comments:

1. Sup Crts Case Mgmt System - Funding is provided to continue implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. This funding will be used to complete Phase 2 (Solution Design & Development), Phase 3 (Pilot Court Deployment), Phase 4 (Early Adopter Deployment), and to begin Phase 5 (Statewide Rollout) of the project. Second year funding is contingent on the Office working with its technology vendor and County Clerks to develop costs estimates for modifications to the case management system to address security and document management concerns raised by County Clerks. (Judicial Information Systems Account-State)

2. External Equipment Replacement - Funding is provided to replace and update computer equipment and information technology system for county court and county clerks office operations to ensure equitable access to the Judicial Information System (JIS). (Judicial Information Systems Account-State)

3. Reduce Judicial Education Programs - Funding for judicial conferences, continuing education, and training programs is reduced. Costs for these activities can be passed onto program participants.

4. Operational Reduction - Funding for the Administrative Office of the Courts operations is reduced 15 percent. Funds for constitutionally mandated salaries and benefits for superior court judges and pass through programs to local governments are not affected.

5. Reduce Thurston Cnty Impact Fee - Funds provided to Thurston County to compensate for state impact on its courts is reduced 50 percent.

6. GF-S/JIS - Funding is increased from the Judicial Information Systems Account for the 2015-17 biennium and General Fund-State appropriations are reduced in the same amount. (General Fund-State, Judicial Information Systems Account-State)

2015-17 Omnibus Operating Budget Administrative Office of the Courts

7. Appellate Cts-Content Mgt System - Funding is shifted from the 2013-15 biennial operating budget to the 2015-17 biennium operating budget to continue implementation of the new commercial off-the-shelf (COTS) case management system for the appellate courts. (Judicial Information Systems Account-State)

8. Enterprise Data Repository - Funds are provided to expedite and expand the development of a information networking hub (INH) project that will serve as a common repository of statewide shared data within the Judicial Information System (JIS). The INH project will benefit all Washington courts, particularly those with local case management systems (King County superior court, Pierce County superior court, Seattle municipal court, and Spokane municipal court). (Judicial Information System Account-State)

9. One Family, One Team Partnership - Funding is provided for the planning and design of a dependency court improvement demonstration program. The plan must be developed jointly with the one family, one team public private partnership, with a private cash match of \$75,000. (General Fund-State)

10. Eliminate LFO Grants - Grants distributed to county clerks for collecting legal financial obligations owed to the state and local governments and crime victims are eliminated. The majority of the funds collected by county clerks benefit the county itself and the residents within the county (victim restitution), with the state's portion being less than 9 percent of recoveries.

11. Eliminate Court Research - Funding for court directed research on best practices, policy and operations of the judicial branch is eliminated. Such efforts could be sustained through contributions from counties, cities and lower courts who directly benefit from these activities.

12. Tax Division - Funding is provided to implement SB 5449, which creates a new tax appeal division at the Court of Appeals with statewide jurisdiction to replace the Board of Tax Appeals. Funds are provided to modify the Judicial Information System (JIS) to add the new division of tax appeals to the system.

2015-17 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	16.2	66,387	70,339
2015-17 Maintenance Level	16.2	67,699	71,347
Policy Other Changes:			
1. Vendor Rate Increase	0.0	1,366	1,366
2. Parents Representation Caseload	0.0	1,529	1,529
3. Permanency Initiative Funding	0.0	1,386	1,386
4. Parents to Parents Program	0.0	565	565
5. Reduce WA Defender Assn Support	0.0	-470	-470
Policy -- Other Total	0.0	4,376	4,376
Total Policy Changes	0.0	4,376	4,376
Total 2015-17 Biennium	16.2	72,075	75,723
Difference from 2013-15	0.0	5,688	5,384
% Change from 2013-15	0.0%	8.6%	7.7%

Comments:

1. Vendor Rate Increase - Funding is provided to increase payments for attorneys who contract with the Office to represent indigent appellants and indigent parents in dependency proceedings.

2. Parents Representation Caseload - State Supreme Court rules limit indigent defense caseloads, and therefore, additional funding is necessary to hire contract attorneys to address caseloads from increased dependency filings.

3. Permanency Initiative Funding - The 2014 supplemental operating budget provided one-time funding to address a backlog of dependency cases. To resolve these cases, additional one-time funds are provided in the 2015-17 biennium for parents' representation.

4. Parents to Parents Program - Funding is provided to implement 2SSB 5486 (parents to parents program), which requires the Office of Public Defense to contract with a non-profit entity to implement a peer mentoring program for parents in dependency proceedings. Funding is provided to maintain the current programs in Grays Harbor/Pacific, King, Kitsap, Pierce, Snohomish, Spokane, and Thurston/Mason counties; expand services in three locations; provide for program administration; and to fund the first stage of an evaluation of the program to determine if the parents to parents program can be considered evidence based.

5. Reduce WA Defender Assn Support - Funding for the Office to contract with Washington Defenders Association for training and additional resources for public defense attorneys is reduced 50 percent. Costs for these activities can be passed onto association members and training participants.

2015-17 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1.5	23,015	24,468
2015-17 Maintenance Level	2.0	23,646	25,109
Policy Other Changes:			
1. Child Dependency Representation	0.0	997	997
Policy -- Other Total	0.0	997	997
Total Policy Changes	0.0	997	997
Total 2015-17 Biennium	2.0	24,643	26,106
Difference from 2013-15	0.5	1,628	1,638
% Change from 2013-15	33.3%	7.1%	6.7%

Comments:

2015-17 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	49.9	10,740	14,740
2015-17 Maintenance Level	49.9	10,811	14,811
Policy Other Changes:			
1. Executive Operations Reduction	-1.3	-370	-370
Policy -- Other Total	-1.3	-370	-370
Total Policy Changes	-1.3	-370	-370
Total 2015-17 Biennium	48.6	10,441	14,441
Difference from 2013-15	-1.3	-299	-299
% Change from 2013-15	-2.6%	-2.8%	-2.0%

Comments:

1. Executive Operations Reduction - Funding for executive operations in the Governor's Office is reduced. A review of the workload throughout the office will be done to determine how the reduction will be implemented.

2015-17 Omnibus Operating Budget
Special Approps to the Governor
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	83,625	83,625
2015-17 Maintenance Level	0.0	127,037	127,037
Policy Other Changes:			
1. CTS Rate Adjustment	0.0	-90	-810
2. Archives/Records Management	0.0	143	303
3. Audit Services	0.0	-25	-56
4. Legal Services	0.0	5,089	11,665
5. Office of Chief Information Officer	0.0	384	1,001
6. Administrative Hearings	0.0	-189	-465
7. CTS Central Services	0.0	1,542	3,046
8. DES Central Services	0.0	692	3,280
9. Fleet Program Rate Reduction	0.0	-302	-778
10. OFM Central Services	0.0	7,059	13,734
11. Self-Insurance Liability Premium	0.0	-7,859	-9,792
12. Fire Contingency	0.0	-8,000	-8,000
13. Family Assessment Response Shortfal	0.0	1,584	1,584
14. Home Visiting Services Account	0.0	4,000	4,000
15. LEAN Management Practices	0.0	-48,627	-48,627
16. Local Government Distribution/I-502	0.0	12,000	12,000
17. No Child Left Inside	0.0	1,000	1,000
18. Cherberg Building COP	0.0	1,208	1,208
19. Extraordinary Criminal Justice Cost	0.0	400	400
20. Information Technology Pool	58.1	25,000	89,735
Policy -- Other Total	58.1	-4,991	74,428
Total Policy Changes	58.1	-4,991	74,428
Total 2015-17 Biennium	58.1	122,046	201,465
Difference from 2013-15	58.1	38,421	117,840
% Change from 2013-15	0.0%	45.9%	140.9%

Comments:

1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. (General Fund-State, Other Funds)

2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State, General Fund-Federal)

3. Audit Services - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services. (General Fund-State, Other Funds)

4. Legal Services - Agency budgets are adjusted to update each agency's allocated share of charges, which includes a 1 percent reduction in legal services. (General Fund-State, Other Funds)

5. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (General Fund-State, Other Funds)

2015-17 Omnibus Operating Budget Special Approps to the Governor

- 6. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a cap on the hourly rate charged for services at \$120 per hour. (General Fund-State, Other Funds)
- 7. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. (General Fund-State, Other Funds)
- 8. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee and small agency financial services. Fees for personnel services and risk management will be transferred with the programs to the Office of Financial Management. (General Fund-State, Other Funds)
- 9. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program. (General Fund-State, Other Funds)
- 10. OFM Central Services** - Costs for budget, accounting and forecasting functions at the Office of Financial Management will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. (General Fund-State, Other Funds)
- 11. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. (General Fund-State, Other Funds)
- 12. Fire Contingency** - Expected federal reimbursements from previous fire suppression activities generate significant funds to the Disaster Account and remove the need for additional general fund appropriations.
- 13. Family Assessment Response Shortfall** - State general funds are appropriated to the Child and Family Reinvestment Account to support implementation and maintenance of the Family Assessment Response within the Department of Social and Health Services. The savings due to anticipated foster care caseload reductions have not been realized.
- 14. Home Visiting Services Account** - \$4 million of the State General Fund is provided for deposit in the Home Visiting Services Account for expenditure by the Department of Early Learning.
- 15. LEAN Management Practices** - Pursuant to Engrossed Second Substitute Senate Bill No. 5737 (office of performance management), savings will be achieved by agencies implementing additional lean management practices and other efficiencies steps. The Office of Performance Management will provide coordination and oversight of these activities that are designed to drive efficiencies in state spending and increase productivity of state employees while improving and increasing state services for taxpayers.
- 16. Local Government Distribution/I-502** - Funding is provided for distribution of marijuana-related revenues to local governments.
- 18. Cherberg Building COP** - Funding is provided for the on-going costs of the certificate of participation for the renovation of the John A. Cherberg Building.
- 19. Extraordinary Criminal Justice Cost** - Pursuant to RCW 43.330.190, funding is provided for the Office of Financial Management to distribute funds to Jefferson County (\$246,000) and Mason County (\$154,000) for extraordinary criminal justice costs in aggravated murder cases.
- 20. Information Technology Pool** - An information technology investment revolving account is created. The Office of Financial Management shall allocate funds from the account to state agencies for selected projects. In order to receive funding, the project must submit a technology budget, an investment plan and certifications from the state chief information officer that the project is consistent with state policy has adequate management and oversight. Additional review and scrutiny is applied to projects that exceed \$2 million in total funds, require more than one biennium to complete, or are financed over time.

2015-17 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	6.8	1,311	1,406
2015-17 Maintenance Level	6.8	1,417	1,512
Policy Other Changes:			
1. Staffing Reduction	0.0	-202	-202
2. IT Upgrade	0.0	14	14
Policy -- Other Total	0.0	-188	-188
Total Policy Changes	0.0	-188	-188
Total 2015-17 Biennium	6.8	1,229	1,324
Difference from 2013-15	0.0	-82	-82
% Change from 2013-15	0.0%	-6.3%	-5.8%

Comments:

- 1. Staffing Reduction** - The Office of the Lieutenant Governor's budget is reduced to reflect the elimination of one vacant position.
- 2. IT Upgrade** - Outdated personal computers, laptops, and a printer will be replaced to meet current technology standards.

2015-17 Omnibus Operating Budget
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	19.6	4,128	4,128
2015-17 Maintenance Level	19.6	4,279	4,279
Policy Other Changes:			
1. Reduce Goods & Services	0.0	-4	-4
2. Reduce Commission Meetings	0.0	-8	-8
3. Eliminate General Counsel	-1.0	-180	-180
4. Red Outreach and Customer Assist	-1.0	-126	-126
5. Red Data Entry/Qual Functions	-1.0	-116	-116
6. Restore Legal Services	0.0	51	51
7. Information Technology Investment	0.0	220	220
Policy -- Other Total	-3.0	-163	-163
Total Policy Changes	-3.0	-163	-163
Total 2015-17 Biennium	16.6	4,116	4,116
Difference from 2013-15	-3.0	-12	-12
% Change from 2013-15	-15.3%	-0.3%	-0.3%

Comments:

1. Reduce Goods & Services - The Commission will achieve reductions in postage, paper, printing, and office supplies usage through efficiencies in business processes.

2. Reduce Commission Meetings - Commission meetings will be reduced from eleven to six regular meetings per year. To minimize impacts of this reduction, the Commission will seek alternative meeting formats such as teleconferencing or videoconferencing.

3. Eliminate General Counsel - Funding for in-house general counsel functions is eliminated.

4. Red Outreach and Customer Assist - Funding for the Commission's outreach and customer service team is reduced by 20 percent.

5. Red Data Entry/Qual Functions - Funding for the Public Disclosure Commission's data entry/quality data team is reduced by 25 percent.

6. Restore Legal Services - Funding is provided to restore a reduction in legal services from the Office of the Attorney General.

7. Information Technology Investment - On-going funding is provided to upgrade in-house information technology by investing in hosted cloud services to improve efficiency and customer services.

2015-17 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	315.1	21,253	82,597
2015-17 Maintenance Level	315.6	31,848	93,701
Policy Other Changes:			
1. Replace Digital Archives Hardware	0.0	0	538
2. Suspend Productivity Board	-4.0	0	-781
3. Eliminate IT Vacancy	-1.0	-183	-183
4. Reduce Humanities WA Pass Through	0.0	-4	-4
5. Increase Archives Space	0.0	0	810
6. Reduce Heritage Center Expenditures	0.0	0	-2,400
7. Information Technology Academy	0.0	1,543	1,543
8. Backfill Library 14E Shortage	0.0	2,400	2,400
9. Replace HAVA Funds with GFS	0.0	3,170	0
10. Enhance Charitable Org. Education	-0.5	0	296
11. Replace TVW Capitol Campus Video Eq	0.0	1,670	1,670
Policy -- Other Total	-5.5	8,596	3,889
Total Policy Changes	-5.5	8,596	3,889
Total 2015-17 Biennium	310.1	40,444	97,590
Difference from 2013-15	-5.0	19,191	14,993
% Change from 2013-15	-1.6%	90.3%	18.2%

Comments:

1. Replace Digital Archives Hardware - One-time funding is provided to expand the digital archives for the increase in local and state legal and historic electronic records. (Public Records Efficiency, Preservation and Access Account-State, Local Government Archives Account-State)

2. Suspend Productivity Board - Operations of the Productivity Board are suspended for the 2015-17 biennium. (Personnel Service Account-State)

3. Eliminate IT Vacancy - Funding is eliminated for a vacant information technology position.

4. Reduce Humanities WA Pass Through - Pass-through funds for the speakers bureau to provide public presentations across the state to encourage public engagement in arts and history are reduced by 15 percent.

5. Increase Archives Space - Additional expenditure authority from the existing fund balance is provided for short-term storage of state records until a permanent solution is available. (Public Records Efficiency, Preservation and Access Account-State)

6. Reduce Heritage Center Expenditures - Expenditure authority from the Washington State Heritage Center Account is reduced to reflect lower-than-anticipated revenues. (Washington State Heritage Center Account-State)

7. Information Technology Academy - Funding is provided for the State Library to purchase statewide on-line access to the Information Technology Academy to allow public access to on-line courses and learning resources through public libraries.

8. Backfill Library 14E Shortage - Funds are provided from the General Fund to supplement insufficient revenues in Heritage Center Account (account 14E) to maintain services at the Washington State Library.

9. Replace HAVA Funds with GFS - Federal funds for the maintenance and operation of the statewide voter registration database ended in the 2013-15 biennium. State funds are provided for ongoing costs to maintain and operate the database. (General Fund-State, Election Account-Federal)

2015-17 Omnibus Operating Budget Office of the Secretary of State

10. Enhance Charitable Org. Education - Authority is provided to increase training sessions across the state to charitable organizations and nonprofit boards and staff. (Charitable Organization Education Account-State)

11. Replace TVW Capitol Campus Video Eq - Funding is provided to finance the replacement and upgrade of TVW cameras and other video equipment throughout the Capitol campus. Financing costs are expected to be repaid over the next five years.

2015-17 Omnibus Operating Budget
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	2.0	499	499
2015-17 Maintenance Level	2.0	523	523
Total 2015-17 Biennium	2.0	523	523
Difference from 2013-15	0.0	24	24
% Change from 2013-15	0.0%	4.8%	4.8%

Comments:

2015-17 Omnibus Operating Budget
Asian-Pacific-American Affrs
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	2.0	418	418
2015-17 Maintenance Level	2.0	437	437
Total 2015-17 Biennium	2.0	437	437
Difference from 2013-15	0.0	19	19
% Change from 2013-15	0.0%	4.6%	4.6%

Comments:

2015-17 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	67.0	0	14,872
2015-17 Maintenance Level	67.0	0	15,444
Policy Other Changes:			
1. Legal Fees	0.0	0	250
Policy -- Other Total	0.0	0	250
Total Policy Changes	0.0	0	250
Total 2015-17 Biennium	67.0	0	15,694
Difference from 2013-15	0.0	0	822
% Change from 2013-15	0.0%	0.0%	5.5%

Comments:

1. Legal Fees - The Office of the State Treasurer is provided a one-time expenditure authority increase for specialized legal services related to specific and complex litigation. (Treasurer Service Account-State)

2015-17 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	336.3	1,509	75,773
2015-17 Maintenance Level	336.3	1,531	82,865
Policy Other Changes:			
1. Shift to Performance Audit Account	0.0	-1,531	-11,973
Policy -- Other Total	0.0	-1,531	-11,973
Total Policy Changes	0.0	-1,531	-11,973
Total 2015-17 Biennium	336.3	0	70,892
Difference from 2013-15	0.0	-1,509	-4,881
% Change from 2013-15	0.0%	-100.0%	-6.4%

Comments:

1. Shift to Performance Audit Account - Funding for agency operations is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for audit functions previously funded from the General Fund-State. (General Fund-State, Performance Audits of Government Account-State)

2015-17 Omnibus Operating Budget
Comm Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1.3	308	308
2015-17 Maintenance Level	1.3	321	321
Total 2015-17 Biennium	1.3	321	321
Difference from 2013-15	0.0	13	13
% Change from 2013-15	0.0%	4.2%	4.2%

Comments:

2015-17 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,095.5	21,822	243,892
2015-17 Maintenance Level	1,094.0	22,697	251,325
Policy Other Changes:			
1. Child Permanency	7.5	0	1,990
2. Enhanced Sexual Predator Reviews	-0.2	-230	-230
3. Extended Foster Care-Medical	0.2	0	42
4. Cannabis Patient Protection Act	3.8	0	1,034
5. Debt Settlement Services	0.5	71	126
6. Increased Legal Services	14.0	0	3,782
7. Public Sector Unions' Financing	0.4	0	101
Policy -- Other Total	26.2	-159	6,845
Total Policy Changes	26.2	-159	6,845
Total 2015-17 Biennium	1,120.1	22,538	258,170
Difference from 2013-15	24.7	716	14,278
% Change from 2013-15	2.3%	3.3%	5.9%

Comments:

1. Child Permanency - Authority is provided to the Office of the Attorney General to bill the Department of Social and Health Services for resources to meet current and future parental rights termination caseload demands. Funding will be used to increase staffing to manage an anticipated 50 percent increase in cases referred. (Legal Services Revolving Account-State)

2. Enhanced Sexual Predator Reviews - Funding is provided to implement House Bill 1059 (sexually violent predators). The Department of Social and Health Services will conduct additional annual reviews of residents in the Special Commitment Center. The Attorney General anticipates lower expenditures for post-commitment litigation. (General Fund-State)

3. Extended Foster Care-Medical - Additional billing and staffing authority are provided for legal services to the Department of Social and Health Services pursuant to Second Substitute House Bill 1735 (extended foster care). Eligibility for extended foster care is authorized for youth who are unable to engage in any other qualifying activities for extended foster care due to a documented medical condition. (Legal Services Revolving Account-State)

4. Cannabis Patient Protection Act - Funding is provided for implementation of Second Substitute Senate Bill No. 5052 (cannabis patient protection act). (Legal Services Revolving Fund-State)

5. Debt Settlement Services - Funding is provided for the implementation of Engrossed Substitute Senate Bill No. 5321 (debt settlement services). (General Fund-State and Legal Services Revolving Fund-State)

6. Increased Legal Services - Increased billing authority is provided to the Attorney General for increased legal caseloads for the Health Care Authority, Department of Natural Resources, and University of Washington. (Legal Services Revolving Account-State)

7. Public Sector Unions' Financing - Funding is provided for the implementation of Engrossed Senate Bill No. 5226 (public sector unions' financing). (Legal Services Revolving Fund-State)

2015-17 Omnibus Operating Budget
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	12.0	2,490	2,490
2015-17 Maintenance Level	12.0	2,646	2,646
Policy Other Changes:			
1. ECEAP Forecasts	0.5	110	110
2. Performance Management Act	2.0	470	470
Policy -- Other Total	2.5	580	580
Total Policy Changes	2.5	580	580
Total 2015-17 Biennium	14.5	3,226	3,226
Difference from 2013-15	2.5	736	736
% Change from 2013-15	20.8%	29.6%	29.6%

Comments:

2. Performance Management Act - Under the Performance Management Act (Engrossed Second Substitute Senate Bill No. 5737), the Caseload Forecast Council must report annually to the Governor and the Legislature on savings achieved and future projected savings by state agencies through Lean management efforts.

2015-17 Omnibus Operating Budget
Dept of Financial Institutions
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	190.9	0	47,960
2015-17 Maintenance Level	194.1	0	49,033
Policy Other Changes:			
1. Debt Settlement Services	0.0	0	408
2. Small Loans	2.8	0	1,003
3. Enhance Consumer Services Exams	3.5	0	601
4. Enhance Licensing Oversight	1.2	0	282
Policy -- Other Total	7.5	0	2,294
Total Policy Changes	7.5	0	2,294
Total 2015-17 Biennium	201.6	0	51,327
Difference from 2013-15	10.7	0	3,367
% Change from 2013-15	5.6%	0.0%	7.0%

Comments:

1. Debt Settlement Services - Funding is provided for ESSB 5321 (debt settlement services) that tasks the Department with regulating the debt settlement service industry. (Financial Services Regulation Account-Nonappropriated)

2. Small Loans - Funding is provided to implement ESSB 5899 (small loans), which establishes a new type of small consumer installment loan. The Department is required to license, examine and supervise each licensee. Additionally, the legislation requires the Department to collect \$2 from each licensee for each small consumer installment loan. Half of the funds will be used by the Department for its financial literacy and education programs and the remainder will be distributed by the Department of Commerce as grants for asset building activities. (Financial Services Regulation Account-Nonappropriated; Financial Literacy Fund-Nonappropriated)

3. Enhance Consumer Services Exams - In response to increased mortgage industry licensees, funding is provided to conduct examinations as required under the Department's Conference of State Bank Supervisors accreditation. (Financial Services Regulation Account-Nonappropriated)

4. Enhance Licensing Oversight - In response to increased licenses issued across all license types (mortgage brokers, consumer loan companies, check cashers, money transmitters and escrow companies), funding is provided for license applications reviews and examinations as required under the Department's Conference of State Bank Supervisors accreditation. (Financial Services Regulation Account-Nonappropriated)

2015-17 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	274.0	126,940	519,801
2015-17 Maintenance Level	269.0	127,993	473,232
Policy Other Changes:			
1. Eliminate Advanced Planning Grant	-0.3	-2,500	-2,500
2. Reduce Communications and Outreach	-0.6	-132	-132
3. Shift Local Govt Fiscal Note Prog	0.0	-643	0
4. Eliminate Evergreen Jobs Program	-0.1	-26	-26
5. Shift Family Prosperity Account	0.0	-468	0
6. Eliminate State Drug Task Forces	0.0	-1,275	-1,275
7. Shift Homeless Assistance	0.0	-1,130	0
8. Shift Energy Office Funding	0.0	-508	0
9. Columbia River Gorge Permitting	0.0	160	160
10. Deed of Trust Act Workgroup	0.0	0	20
11. Economic Development Funding	0.0	-2,000	0
12. Program Admin Savings	0.0	-1,200	-1,200
13. Office of Youth Homelessness	3.4	434	867
14. Reduce Public Works Administration	0.0	0	-300
15. Regional Day & Hygiene Cener	0.0	100	100
16. Homeless Assistance Programs	0.0	0	3,000
17. Industrial/Manufacturing Facilities	0.0	22	22
18. Convert to Nat Gas Fired Plant	0.0	213	213
19. Trafficking of Persons	0.0	94	94
20. Trafficking of Persons Training	0.0	82	82
21. Small Consumer Loans	0.0	0	500
22. Aerospace Supplier Workforce	0.0	200	200
23. Community Mobilization Grant	0.0	100	100
24. Long Term Care Ombuds Expansion	1.0	350	350
25. NW Agriculture Business Center	0.0	250	250
26. Essential Public Infrastructure	0.0	0	500
27. Pacific Tower Adjustment	0.0	-7,558	-7,558
28. Supply Chain/Human Trafficking	0.0	50	50
29. Tourism Contract	0.0	1,000	1,000
Policy -- Other Total	3.4	-14,385	-5,483
Policy Transfer Changes:			
30. OYH CRCs, Hope Beds, Street Youth	0.0	1,023	11,764
Policy -- Transfer Total	0.0	1,023	11,764
Total Policy Changes	3.4	-13,362	6,281
Total 2015-17 Biennium	272.4	114,631	479,513
Difference from 2013-15	-1.6	-12,309	-40,288
% Change from 2013-15	-0.6%	-9.7%	-7.8%

2015-17 Omnibus Operating Budget Department of Commerce

Comments:

- 1. Eliminate Advanced Planning Grant** - Funding for grants to counties and cities for the costs of preparing an environmental analysis that advances permitting activities around manufacturing sites for aerospace and other key economic growth centers is eliminated due to low participation.
- 2. Reduce Communications and Outreach** - Funding is reduced for Department communications and outreach activities for special events and trade missions.
- 3. Shift Local Govt Fiscal Note Prog** - Funding for the Local Government Fiscal Note program is shifted from General Fund-State to the Liquor Excise Tax Account. (General Fund-State, Liquor Excise Tax Account-State)
- 4. Eliminate Evergreen Jobs Program** - Funding for the Department's coordination and grant-writing activities with the Evergreen Jobs Initiative is eliminated. The Department's participation in the Evergreen Jobs Leadership Team is not affected.
- 5. Shift Family Prosperity Account** - Funding for the Family Prosperity Account is shifted from General Fund-State to the Financial Services Regulation Account. (General Fund-State, Financial Services Regulation Account-State)
- 6. Eliminate State Drug Task Forces** - Grants to local law enforcement for multi-jurisdictional state drug task forces is eliminated.
- 7. Shift Homeless Assistance** - General Fund-State funds for homeless assistance programs are shifted to the Affordable Housing for All Account, which is funded with document recording surcharge fees for homeless programs. (General Fund-State, Affordable Housing for All Account-State)
- 8. Shift Energy Office Funding** - Funding for the State Energy Policy Office in Fiscal Year 2016 is shifted from General Fund-State to available funds in the Energy Freedom Account. (General Fund-State, Energy Freedom Account-State)
- 9. Columbia River Gorge Permitting** - A grant is provided to Klickitat county for a land use planner to process an 18 month backlog of permits that have not been processed by the Columbia River Gorge Commission due to lack of funds.
- 10. Deed of Trust Act Workgroup** - One-time funding is provided to the Department of convene a workgroup of interested stakeholders to review the state's Deed of Trust Act contained in Title 61 RCW. The workgroup is tasked to review and make recommendations to ensure that the Act remains a workable system for financial institutions, loan servicing companies, trustee, and borrowers. A report on the review and recommendations is due the Governor and Legislature by December 1, 2015. (Foreclosure Fairness Account-Nonappropriated)
- 11. Economic Development Funding** - Funding for economic development programs are shifted on a one-time basis to available excess funds in the Economic Development Strategic Reserve Account. (General Fund-State, Economic Development Strategic Reserve Account-State)
- 12. Program Admin Savings** - Program administration is reduced for the Department. Savings will be achieved through vacancies, staff reductions or direct charges to non-General Fund-State sources.
- 13. Office of Youth Homelessness** - Funding is provided to implement 2SSB 5404 (homeless youth) to create the Office of Homeless Prevention and Protection Programs which is tasked with decreasing the number of homeless youth and young adults. The Office must also provide management and oversight of HOPE centers, crisis residential centers and street youth services, which are transferred to the Office from the Department of Social and Health Services. (General Fund-State, Home Security Fund-State)
- 14. Reduce Public Works Administration** - The Public Works Board will reduce its administrative costs consistent with reductions to the 2015-17 capital appropriation for the Public Works Assistance Account. (Public Works Account-State)
- 15. Regional Day & Hygiene Cener** - Funding is provided to plan and develop a regional approach in southwest King County to provide day and hygiene shelter services to homeless populations. Services would include laundry, showers, restroom and resource referrals, but would not include overnight operations. The plan will identify appropriate partners and a service model to meet regional needs; evaluate the establishment of a facility or facilities to provide day and hygiene services; and within funds provided work with existing providers to expand services to provide day and hygiene shelter services.
- 16. Homeless Assistance Programs** - Projected fund balances in accounts are appropriated for homeless assistance programs to offset projected reductions document recording surcharge fee revenue. (Affordable Housing for All Account-State; Transitional Housing, Operations and Rent Account-State)

2015-17 Omnibus Operating Budget Department of Commerce

17. Industrial/Manufacturing Facilities - Funding is provided to implement SSB 5761 (industrial/manufacturing facilities), which requires counties and cities to report to the Department the 1) number of tax exemption certificates granted, 2) total, type, and value of facilities constructed, 3) family wage jobs resulting from the facilities, and 4) total value of tax exemption granted by the jurisdiction in that year.

18. Convert to Nat Gas Fired Plant - Funding is provided for ESB 5874, which requires the Department to study the costs and benefits of converting an eligible energy plant to natural gas, including any environmental benefits and any effects on electric rates and reliability. The study must also include an examination of the regulatory and financial mechanisms and means that would be required to facilitate such retirement.

19. Trafficking of Persons - Funding is provided to implement ESSB 5884 (trafficking of persons), which requires the Department to create and operate an information portal regarding human trafficking. The Department must also provide administrative and technical support to the Washington State Task Force on the Trafficking of Persons.

20. Trafficking of Persons Training - Funding is provided to implement SSB 5933 (human trafficking law program), which requires the Department to establish a statewide training program on Washington human trafficking laws for criminal justice personnel and biennially report its effectiveness to the Legislature.

21. Small Consumer Loans - Funding is provided for the Department to create a competitive grant program for community based asset building coalitions. Funding comes from a \$1 of a \$2 fee on each small consumer installment loan made by small consumer loan licensees under ESSB 5899 (small loans). (Asset Building Assistance Account-State)

22. Aerospace Supplier Workforce - A grant is provided to the Aerospace Futures Alliance and the Washington Manufacturing & Advanced Technology Institute to conduct research and develop strategies to align the aerospace supplier community with other manufacturing sectors and based on those activities develop customized training to build a skilled and stable workforce.

23. Community Mobilization Grant - Funding is provided to Safe Yakima Valley to coordinate community efforts for the prevention of alcohol, tobacco, drug use and violence.

24. Long Term Care Ombuds Expansion - Additional funding is provided for the Long Term Care Ombuds program a new priority response staff person to investigate complaints and notify state agencies, local government agencies, prosecutors, and other relevant parties of high-priority violations.

26. Essential Public Infrastructure - Funding is provided to implement ESB 5624 (debt guarantee/public infrastructure), which creates a new debt financing program for local government essential public infrastructure. If ESJR 8204 is not ratified at the November 2015 general election, these funds shall lapse.

27. Pacific Tower Adjustment - General Fund-State funding is eliminated for the operating expenses of the Pacific Tower in Seattle. The assumption is that the Department of Commerce will renegotiate lease to make operations self-supporting. These actions may include charging tenants closer to market rates, moving additional state agencies into the Pacific Tower, and maximizing other rental and related income.

29. Tourism Contract - Funding is provided to contract with the Washington Tourism Alliance for services to expand and promote the tourism industry in Washington. Expenditure of state moneys is contingent upon the contractor providing a dollar-for-dollar cash or in-kind match. These funds will lapse if Senate Bill 5916 (tourism marketing) is enacted, which funds these efforts with an industry-imposed fee.

30. OYH CRCs, Hope Beds, Street Youth - Services provided to runaway and at-risk youth are transferred from the Department of Social and Health Services to the newly created Office of Homeless Prevention and Protection Programs within the Department of Commerce (2SSB 5404 - homeless youth).

2015-17 Omnibus Operating Budget
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	6.1	1,563	1,613
2015-17 Maintenance Level	6.1	1,624	1,674
Policy Other Changes:			
1. Administrative Efficiencies	0.0	-50	-50
Policy -- Other Total	0.0	-50	-50
Total Policy Changes	0.0	-50	-50
Total 2015-17 Biennium	6.1	1,574	1,624
Difference from 2013-15	0.0	11	11
% Change from 2013-15	0.0%	0.7%	0.7%

Comments:

1. Administrative Efficiencies - The Council will reduce administrative costs, including travel.

2015-17 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	218.9	35,481	125,264
2015-17 Maintenance Level	229.4	40,188	127,726
Policy Other Changes:			
1. Eliminate LID Payments	0.0	-300	-300
2. Administrative Efficiencies	-0.5	-224	-224
3. Reduce Aerospace Office Funding	0.0	-100	-100
4. Business Analyst Cost Recovery	0.0	-464	-464
5. Transportation Advisor Fund Shift	0.0	-160	-160
6. State Human Resources Reduction	-3.0	0	-646
7. Performance Audit Liaison	0.0	-306	0
8. OCIO Move to Jefferson Building	0.0	0	650
9. OCIO Vacancy Savings	-0.8	0	-285
10. OCIO Software Licensing	0.0	0	474
11. Remove Excess Expenditure Authority	0.0	0	-484
12. Outdoor Recreation Policy Advisor	1.0	331	331
13. Fiscal Impact Statements	0.8	282	282
14. ERDC Backfill Funding	-3.0	-632	-632
15. Education Research & Data	0.0	33	33
16. Early Start Act	0.0	50	50
17. Washington Business One-Stop Portal	4.0	0	1,660
Policy -- Other Total	-1.5	-1,490	185
Policy Transfer Changes:			
18. Transfer JINDEX Program	0.0	-1,000	-1,000
19. All Payer Claims Database	0.3	0	4,115
20. OFM Central Service Charge	0.0	-15,009	0
21. Transfer Small Agency Services	-19.0	0	-3,690
22. Information TecAlignment Transfer	-23.5	0	-9,066
23. TLA Project - Debt	0.0	0	2,996
24. Office of Performance Management	-9.0	-2,230	-2,230
25. Transfer Personnel Svcs to State HR	33.0	0	7,118
26. Transfer Risk Management to OFM	24.5	0	30,544
Policy -- Transfer Total	6.3	-18,239	28,787
Total Policy Changes	4.8	-19,729	28,972
Total 2015-17 Biennium	234.1	20,459	156,698
Difference from 2013-15	15.3	-15,022	31,434
% Change from 2013-15	7.0%	-42.3%	25.1%

2015-17 Omnibus Operating Budget Office of Financial Management

Comments:

1. Eliminate LID Payments - OFM pays assessments against state-owned lands charged to the Washington State Patrol (WSP) and the Washington State Parks and Recreation Commission (PARKS) by local improvement districts. Funding to pay these assessments is removed from OFM's budget, and WSP and PARKS will pay assessments from available funds in each agency's respective budget.

2. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies in the Director's Office, including reducing subscriptions, training and administrative support for six months of each year.

3. Reduce Aerospace Office Funding - Funding for the Washington Aerospace partnership is reduced to reflect actual expenditures.

4. Business Analyst Cost Recovery - Expenditure authority is reduced to reflect two information technology business analyst positions that will be funded through the enterprise systems fee charged by Consolidated Technology Services. (General Fund-State)

5. Transportation Advisor Fund Shift - Funding for one policy advisor is shifted from General Fund-State to the transportation budget. (Motor Vehicle Account-State)

6. State Human Resources Reduction - Funding is reduced to reflect the elimination of three vacant positions in the State Human Resources Division. (Personnel Service Account-State)

7. Performance Audit Liaison - Funding for the Office of Financial Management's performance audit liaison position is shifted from General Fund-State to the Performance Audits of Government Account. (General Fund-State, Performance Audits of Government Account-State)

8. OCIO Move to Jefferson Building - The Office of the Chief Information Officer (OCIO) will move from the General Administration building to the 1500 Jefferson Building. This funding provides expenditure authority for the anticipated increase in lease costs. (Data Processing Revolving Account-State)

9. OCIO Vacancy Savings - Funding for two vacant staff positions in the Office of the Chief Information Officer (OCIO) is eliminated. In addition, staff positions in the OCIO funded by General Fund-State in support of the JINDEX program and from the Education Technology Revolving Account in support of the K-20 Network are transferred to the Data Processing Revolving Account. Support for the K-20 Network will remain with the Office of Financial Management. (General Fund-State, Data Processing Revolving Account-State, Education Technology Revolving Account-Nonappropriated)

10. OCIO Software Licensing - Funding is provided for the OCIO to pay licensing costs for software used to prioritize the state's information technology investments. (Data Processing Revolving Account-State)

11. Remove Excess Expenditure Authority - Excess expenditure authority is removed as part of the statewide information technology alignment transfer to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)

12. Outdoor Recreation Policy Advisor - Ongoing funding is provided to implement Engrossed Substitute Senate Bill 5843 (outdoor recreation). The Governor is directed to appoint and maintain a senior policy advisor for outdoor recreation in Washington, subject to the availability of specific funding.

13. Fiscal Impact Statements - Engrossed Substitute Senate Bill No. 5915 establishes a process for the preparation of dynamic fiscal impact statements and dynamic fiscal notes, as well as creation of a work group to explore the creation of a nonpartisan agency to conduct independent fiscal analysis on behalf of the Legislature. The work group is convened jointly with the Washington State Institute for Public Policy at The Evergreen State College.

14. ERDC Backfill Funding - General Fund-State funding is not provided to replace expired federal grants for the Education Data & Research Center.

15. Education Research & Data - One-time funding is provided to the Education Research and Data Center in Office of Financial Management to match and link data from the Washington Student Achievement Council as required by Second Substitute Senate Bill No. 5851 (college bound scholarship).

2015-17 Omnibus Operating Budget Office of Financial Management

16. Early Start Act - One-time funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5452 (early care and education system). The bill requires the Education Data & Research Center (ERDC) to collect longitudinal, student-level data for all children attending the Working Connections Child Care program or the Early Childhood Education and Assistance program. The one-time funding is provided in Fiscal Year 2016 to the Office of Financial Management to facilitate the collection of student-level data related to program attendance; identification of classroom and teacher; Early Achievers program quality rating level; program hours; program duration; results on Washington kindergarten inventory of developing skills; and ethnic categories of children and providers, if data is available.

17. Washington Business One-Stop Portal - The Office of the Chief Information Officer will continue implementation of the business one-stop portal that will provide a single, online resource for small businesses to interact with state government. (Data Processing Revolving Account-Nonappropriated)

18. Transfer JINDEX Program - Funding for the Justice Information Network Data Exchange (JINDEX) is transferred from the Office of Financial Management (OFM) to the Washington State Patrol. (General Fund-State)

19. All Payer Claims Database - Funding is transferred to the Office of Financial Management under Substitute Senate Bill No. 5084 (all payer claims database) for support of All Payer Claims Database activities. Funds transferred are from the Health Care Authority's Innovation Award received from the Centers for Medicare and Medicare Services for the Healthier Washington plan. (General Fund-Federal)

20. OFM Central Service Charge - Budget, accounting, and forecasting activities at the Office will be funded from a new central service charge allocated to state agencies based on full time equivalent employees (FTEs) to distribute the cost proportionately among all state agency funds and accounts.

21. Transfer Small Agency Services - Funding and full-time equivalent staff authority for small agency client services is transferred from OFM to the Department of Enterprise Services. (Enterprise Services Account-Nonappropriated)

22. Information TecAlignment Transfer - All funding for the Office of the Chief Information Officer is transferred to Consolidated Technology Services as part of the statewide information technology alignment, pursuant to Senate Bill No. 5315 and House Bill No. 1391 (aligning CTS, OCIO, and DES). (Data Processing Revolving Account-State, Data Processing Revolving Account-Nonappropriated)

23. TLA Project - Debt - The Office of Financial Management will oversee and manage the time, leave and attendance project. Funding is transferred from the Department of Enterprise Services for project debt service. (Statewide Information Technology System Development Revolving Account-State)

24. Office of Performance Management - Funding for the Results Washington efforts in the Office of Financial Management are transferred to the new Office of Performance Management. These resources will be repurposed for implementation of the new performance management duties outlined in Engrossed Second Substitute Senate Bill 5737 (performance management), thereby partially offsetting the costs of the new agency.

25. Transfer Personnel Svcs to State HR - Personnel related activities at the Department of Enterprise Services are transferred to the Office of State Human Resources at the Office of Financial Management. Activities include the employee assistance program, training and learning programs, recruitment and layoff services. (Personnel Services Account-State)

26. Transfer Risk Management to OFM - The Risk Management Division of the Department of Enterprise Services is transferred to the Office of Financial Management. The division administers the Self-Insurance Liability Program that investigates, processes, and adjudicates all tort and sundry claims filed against Washington state agencies. The division also manages risk financing (including commercial insurance), provides loss prevention services, administers the loss prevention review team program and oversight of joint self-insurance programs for local governments. (Risk Management Administration Account-Nonappropriated, Liability Account-Nonappropriated).

2015-17 Omnibus Operating Budget
WA State Health Care Authority
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,133.6	4,306,730	13,171,245
2015-17 Maintenance Level	1,089.4	4,314,121	16,280,730
Policy Other Changes:			
1. Hospital Safety Net - Maintain	0.0	-59,940	267,472
2. Central Service Technical Adj	0.0	-1,044	-2,486
3. Enhanced Autism Screenings	0.0	688	1,422
4. Bolster PEBB Svc/Outreach/Training	1.0	0	162
5. Federal Grants	0.0	0	1,695
6. ICD-10 Compliance	0.0	0	655
7. Minimize ACA Penalties	1.0	0	162
8. Emergency Transportation	2.0	0	14,113
9. HBE Shared Costs	0.0	0	8,471
10. Interpreter Collective Bargaining	0.0	568	1,300
11. Hospital Safety Net Adjustment	0.0	-83,200	55,366
12. Hospital Safety Net Assessment	0.0	-47,000	30,350
13. Medication Assisted Therapies	0.0	663	6,163
14. Vaccines for CHP Kids	0.0	2,343	2,343
15. Premium Aggregation	0.0	0	-4,206
16. Rural Health Center Reconciliation	0.0	1,175	1,175
17. Healthier Washington	41.3	0	6,120
Policy -- Other Total	45.3	-185,747	390,277
Policy Transfer Changes:			
18. All Payer Claims Database	0.0	0	-4,115
Policy -- Transfer Total	0.0	0	-4,115
Total Policy Changes	45.3	-185,747	386,162
Total 2015-17 Biennium	1,134.6	4,128,374	16,666,892
Difference from 2013-15	1.1	-178,356	3,495,647
% Change from 2013-15	0.1%	-4.1%	26.5%

Comments:

1. Hospital Safety Net - Maintain - The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority to collect assessments from Washington State hospitals and deposit the proceeds into a dedicated account. Under current law, HSNA will phase out over the next two biennia resulting in reduced payments. HSNA is no longer phased out and assessments are increased, resulting in increased federal funding and decreased General Fund-State funding. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)

2. Central Service Technical Adj - Long-standing interagency agreements between the agency and the Office of Attorney General (AGO) are incorporated into the 2015-17 central service model to reflect the agency's maintenance level budget for legal services. An reduction is made to the agency's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. The combination of these actions is a net zero change in funds for the agency.

3. Enhanced Autism Screenings - Funding is provided under Substitute Senate Bill 5317 (autism and developmental delays) to implement additional developmental and autism screenings under the Bright Futures guidelines. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget WA State Health Care Authority

4. Bolster PEBB Svc/Outreach/Training - The Health Care Authority is provided an additional employee in the 2015-17 biennium to address the increase in call volumes, correspondence and document processing due to retirees' and employer groups' enrollment increases and to meet legislatively and/or federally mandated initiatives. The cost will be included in rates paid by self-pay accounts and will not impact the employer contribution to benefits. (State Health Care Authority Administrative Account-State)

5. Federal Grants - The federal government has allowed the Exchange to use a portion of the grant dollars that expired at the end of 2014 to support operational and design, development, and implementation activities in 2016. Appropriation authority is provided for this grant funding. (Health Benefit Exchange Account- Federal, Health Benefit Exchange Account-State)

6. ICD-10 Compliance - The International Statistical Classification of Diseases (ICD) is a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. These codes are primarily used by hospitals to document diagnoses, symptoms, and procedures performed. Funding is provided for ProviderOne system modifications for ICD-10, the tenth ICD revision, to ensure compliance.

7. Minimize ACA Penalties - The federal Affordable Care Act (ACA) requires large employers to provide essential health insurance for full-time employees and dependents. Funding is provided to help state agencies and higher education institutions avoid potential financial penalties under the ACA by identifying part-time employees who work for more than one agency and coordinating reporting. (State Health Care Authority Administrative Account -State)

8. Emergency Transportation - HCA will implement an emergency ground transportation payment program for governmental owned or operated providers. The program will increase rates to allowable costs to maximize allowable payment levels under the Medicare rules. Participating providers are responsible for providing the local match required to obtain federal matching funds for supplemental payments made under this program. (General Fund-Federal, General Fund-Private/Local)

9. HBE Shared Costs - The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. With implementation of the Modified Adjusted Gross Income rules for Medicaid eligibility determinations, eligibility for a majority of medical assistance clients is now processed through the HPF website and other related systems. Funding is adjusted to reflect updated cost allocation methodology. (General Fund-Federal, Health Benefit Exchange Account-State)

10. Interpreter Collective Bargaining - Funding is provided for collectively bargained increases in reimbursements for interpreter services. (General Fund-State, General Fund-Federal)

11. Hospital Safety Net Adjustment - The Hospital Safety Net Assessment (HSNA) program is set to expire on July 1, 2017. This program generates additional state and federal funding to support payments to hospitals for Medicaid services. Pursuant to Senate Bill 6045 (hospital safety net), the HSNA program will continue in the 2015-17 and 2017-17 biennia. The assessment, payments to hospitals, and funds used in lieu of General Fund-State are increased starting in FY 2016. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Account-State)

12. Hospital Safety Net Assessment - The Hospital Safety Net Assessment (HSNA) program is set to expire on July 1, 2017. This program generates additional state and federal funding to support payments to hospitals for Medicaid services. Pursuant to Substitute Senate Bill 6045 (hospital safety net), the HSNA program will continue in the 2015-17 and 2017-17 biennia. The assessment, payments to hospitals, and funds used in lieu of General Fund-State are increased starting in FY 2016. Funding is provided for the University of Washington's residency and integrated psychiatry programs starting in FY 2016. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Account-State)

13. Medication Assisted Therapies - Funding is provided for expanded treatment for Medicaid clients with opioid and alcohol use disorders using buprenorphine and other approved medications. (General Fund-State, General Fund-Federal)

14. Vaccines for CHP Kids - Funding to acquire vaccines for undocumented children enrolled in the Children's Health Insurance Program (CHIP) is provided to the Health Care Authority. Vaccines were previously purchased for undocumented children by Department of Health (DOH) using federal discretionary 317 Direct Assistance (DA) funding from the Centers for Disease Control and Prevention (CDC). The CDC has disallowed the use of 317 DA funds for vaccines for children in the CHIP program. (General Fund-State, General Fund-Federal)

15. Premium Aggregation - Second Substitute Senate Bill 5142 (health benefit exchange) requires the Health Benefit Exchange to stop collecting premium payments from customers on behalf of qualified health plans (QHP). The QHPs will be responsible for that function. (Health Benefit Exchange Account-State)

2015-17 Omnibus Operating Budget WA State Health Care Authority

16. Rural Health Center Reconciliation - Funding is provided to assist non-hospital based rural health clinics complete the payment reconciliation process for payments made during the 2010-2013 payment years. The Health Care Authority will reimburse non-hospital based rural health clinics for the cost of auditing using the agreed upon procedures.

17. Healthier Washington - In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding was provided to fully develop and implement the five-year innovation plan under Chapter 223, Laws of 2014, Partial Veto (E2SHB 2572) with the expectation to slow the growth of state health care costs. In December 2014, Washington State received a grant of \$65 million to implement its State Health Care Innovation Plan. (General Fund-Federal)

18. All Payer Claims Database - Funding is transferred to the Office of Financial Management under SSB 5084 (all payer claims database) for support of All Payer Claims Database activities. Funds transferred are from the Health Care Authority's Innovation Award received from the Centers for Medicare and Medicare Services for the Healthier Washington plan. (General Fund-Federal)

2015-17 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	170.8	0	38,061
2015-17 Maintenance Level	170.8	0	35,882
Policy Other Changes:			
1. Withdrawal from DES Small Agy Svcs	0.0	0	460
2. Mail ESD Hearing Notices	0.0	0	164
3. Cap Hourly Rate at \$120/Hour	0.0	0	-1,866
Policy -- Other Total	0.0	0	-1,242
Total Policy Changes	0.0	0	-1,242
Total 2015-17 Biennium	170.8	0	34,640
Difference from 2013-15	0.0	0	-3,421
% Change from 2013-15	0.0%	0.0%	-9.0%

Comments:

1. Withdrawal from DES Small Agy Svcs - The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions.

2. Mail ESD Hearing Notices - The Employment Security Department mails appeals hearing notices to unemployment insurance clients. Funding for this activity is shifted to the Office of Administrative Hearings, where the hearings are held. (Administrative Hearings Revolving Account-State)

3. Cap Hourly Rate at \$120/Hour - The hourly rate for the Office of Administrative Hearings is fixed at \$120 per hour. The agency will absorb any costs that would cause this rate to increase. (Administrative Hearings Revolving Account-State)

2015-17 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	142.9	0	810,427
2015-17 Maintenance Level	142.9	0	958,815
Policy Other Changes:			
1. Advertising Reduction	0.0	0	-2,000
2. Adjust Retailer Commissions	0.0	0	-12,000
3. Gaming Vendor Contract	0.0	0	690
4. WA Gambling Commission	0.0	0	1,000
Policy -- Other Total	0.0	0	-12,310
Total Policy Changes	0.0	0	-12,310
Total 2015-17 Biennium	142.9	0	946,505
Difference from 2013-15	0.0	0	136,078
% Change from 2013-15	0.0%	0.0%	16.8%

Comments:

1. Advertising Reduction - Funding is reduced for state lottery advertising expenses. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated)

2. Adjust Retailer Commissions - The Commission is directed to adjust Lottery retail sales commissions from an average 6.1% of sales to 5.1% of sales to generate additional funds to the Opportunity Pathways Account-State, which supports higher education spending. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated)

3. Gaming Vendor Contract - Funding is provided to continue temporary project staff and other resources to facilitate the replacement of the Lottery's gaming systems vendor contract. The current gaming vendor contract expires June 30, 2016. (Lottery Administrative Account-State)

4. WA Gambling Commission - Each fiscal year, \$500,000 will be transferred from the State Lottery Account to the Gambling Revolving Fund to support the Washington State Gambling Commission's law enforcement activities. (State Lottery Account-Nonappropriated)

2015-17 Omnibus Operating Budget
Washington State Gambling Comm
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	146.5	0	29,969
2015-17 Maintenance Level	134.0	0	28,747
Policy Other Changes:			
1. Gambling Law Enforcement Staff	0.0	0	1,000
Policy -- Other Total	0.0	0	1,000
Total Policy Changes	0.0	0	1,000
Total 2015-17 Biennium	134.0	0	29,747
Difference from 2013-15	-12.5	0	-222
% Change from 2013-15	-8.5%	0.0%	-0.7%

Comments:

1. Gambling Law Enforcement Staff - SB 5681 (state lottery account) will provide on-going funding from the State Lottery Account to support the Washington State Gambling Commission's gambling regulations and law enforcement programs. (Gambling Revolving Fund-Nonappropriated)

2015-17 Omnibus Operating Budget
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	2.0	473	473
2015-17 Maintenance Level	2.0	493	493
Total 2015-17 Biennium	2.0	493	493
Difference from 2013-15	0.0	20	20
% Change from 2013-15	0.0%	4.2%	4.2%

Comments:

2015-17 Omnibus Operating Budget
African-American Affairs Comm
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	2.0	471	471
2015-17 Maintenance Level	2.0	489	489
Total 2015-17 Biennium	2.0	489	489
Difference from 2013-15	0.0	18	18
% Change from 2013-15	0.0%	3.8%	3.8%

Comments:

2015-17 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	34.2	4,086	6,257
2015-17 Maintenance Level	34.2	4,056	6,302
Policy Other Changes:			
1. Reduce Information Technology Staff	-1.0	-135	-168
Policy -- Other Total	-1.0	-135	-168
Total Policy Changes	-1.0	-135	-168
Total 2015-17 Biennium	33.2	3,921	6,134
Difference from 2013-15	-1.0	-165	-123
% Change from 2013-15	-2.9%	-4.0%	-2.0%

Comments:

1. Reduce Information Technology Staff - The Human Rights Commission will eliminate one information technology staff position. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	251.7	0	57,149
2015-17 Maintenance Level	248.7	0	55,363
Policy Other Changes:			
1. SB 5210 - WSPRS annuities	0.0	0	98
2. SB 5873 - LEOFF 1 survivor option	0.0	0	42
3. Upgrade Employer Reporting System	1.7	0	4,844
4. Audits to Comply with GASB	0.0	0	535
Policy -- Other Total	1.7	0	5,519
Total Policy Changes	1.7	0	5,519
Total 2015-17 Biennium	250.3	0	60,882
Difference from 2013-15	-1.4	0	3,733
% Change from 2013-15	-0.5%	0.0%	6.5%

Comments:

- 1. SB 5210 - WSPRS annuities** - Funding is provided for SB 5210 which permits WSPRS members to purchase an additional life annuity at the time of retirement. (Department of Retirement Systems Expense Account - State)
- 2. SB 5873 - LEOFF 1 survivor option** - Funding is provided for ESB 5873 which provides an additional one year open window period for LEOFF 1 retirees to select a survivor benefit option. (Department of Retirement Systems Administrative Expense Account - State)
- 3. Upgrade Employer Reporting System** - Funding is provided for an upgrade to the Department of Retirement Systems' (DRS) Employer Information System (EIS). This system processes retirement data for 291,000 active members from over 1,300 employers who participate in state retirement plans and the deferred compensation program. EIS collects and processes more than one million transactions each month that provide the data used to calculate and pay retirement plan benefits. The current system was built in 1992 and it is now costly to maintain. (Department of Retirement Systems Expense Account-State, Deferred Compensation Account-Nonappropriated)
- 4. Audits to Comply with GASB** - Funding is provided for new audit requirements imposed on retirement plan employers pursuant to new standards in GASB statements 67 and 68, issued by the Governmental Accounting Standards Board, and audit recommendations from the American Institute of Certified Public Accountants. (Department of Retirement Systems Expense Account-State)

2015-17 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	91.4	0	35,967
2015-17 Maintenance Level	95.4	0	38,011
Policy Other Changes:			
1. Public Equity Investment Strategies	1.0	0	723
2. Investment Compliance Staff	1.0	0	515
Policy -- Other Total	2.0	0	1,238
Policy Comp Changes:			
3. Recruit/Retention adjustments	0.0	0	2,064
Policy -- Comp Total	0.0	0	2,064
Total Policy Changes	2.0	0	3,302
Total 2015-17 Biennium	97.4	0	41,313
Difference from 2013-15	6.0	0	5,346
% Change from 2013-15	6.6%	0.0%	14.9%

Comments:

1. Public Equity Investment Strategies - Funding is provided to enable the WSIB's Public Equity Unit to continue to improve and institutionalize manager monitoring and to pursue new strategies. (Washington State Investment Board Administrative Account-State)

2. Investment Compliance Staff - Funding is provided to hire an investment officer for the Risk and Compliance Unit to build a back-office review monitoring program that will examine real estate partners' risk management, internal controls, and governance oversight processes. The position will provide greater assurance that partners' control structures are in place and operating effectively, within a reasonable period of time upon investing and periodically thereafter. (Washington State Investment Board Administrative Account-State)

3. Recruit/Retention adjustments - Funding is provided for compensation increases to promote the recruitment and retention of investment officers. (Washington State Investment Board Administrative Account-State)

2015-17 Omnibus Operating Budget
Innovate Washington
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	3,383
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0
Difference from 2013-15	0.0	0	-3,383
% Change from 2013-15	0.0%	0.0%	-100.0%

Comments:

2015-17 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,193.7	213,626	252,288
2015-17 Maintenance Level	1,184.3	219,167	247,023
Policy Other Changes:			
1. Reduce IT Services	0.0	-240	-240
2. Increase Electronic Communications	-1.0	-430	-430
3. Program Changes	-2.8	-442	-442
4. Reduce Property Tax Program	-3.0	-244	-244
5. Reduce Tax Admin. Activities	-5.6	-662	-662
6. Biomass Credits	0.0	13	13
7. Financial Services Support	0.0	-5,000	0
8. Reduce Audit Services	0.0	-1,000	-1,000
9. Headquarters Office Relocation	0.0	880	1,100
10. Enhance Field Office Security	0.0	392	392
11. Senior Prop Tax Exemption	0.0	887	887
Policy -- Other Total	-12.4	-5,846	-626
Total Policy Changes	-12.4	-5,846	-626
Total 2015-17 Biennium	1,171.9	213,321	246,397
Difference from 2013-15	-21.8	-305	-5,891
% Change from 2013-15	-1.8%	-0.1%	-2.3%

Comments:

1. Reduce IT Services - The department currently contracts for information technology services to provide support for technology issues that may arise with third party software. Funding will be reduced for these contract services.

2. Increase Electronic Communications - The department will generate savings by issuing up to 60 percent of their tax assessments electronically and eliminating printing and mailing forms and notices to electronic filers.

3. Program Changes - The department will reduce funding as a result of not collecting unpaid wages for the department of labor and industries. Department of labor and industries will continue collect unpaid wages.

4. Reduce Property Tax Program - Funding is reduced for the administration of the property tax program. This reduction is not intended to impact grant or deferral programs.

5. Reduce Tax Admin. Activities - Funding for administrative functions is reduced for taxpayer assistance and education, human resources, executive team, log export program, internal auditing, and development of policies and procedures.

7. Financial Services Support - One time general fund - state support is shifted to the financial services account.

8. Reduce Audit Services - Funding is reduced for audit services within the Tax Collection division. Savings will be achieved through efficiencies in vacancies, staff reductions, or reductions in travel or goods and services.

9. Headquarters Office Relocation - Funding is provided to move headquarters staff to an energy efficient building located closer to other department staff.

2015-17 Omnibus Operating Budget Department of Revenue

10. Enhance Field Office Security - Funding is provided to maintain current security measures implemented in the 2013-15 biennium due to increased tax collections paid with cash.

11. Senior Prop Tax Exemption - Funding is provided for the implementation of Substitute Senate Bill 5186 (veterans and senior citizens) which increases eligibility for the retired persons property tax exemption.

2015-17 Omnibus Operating Budget
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	11.2	2,377	2,377
2015-17 Maintenance Level	11.2	2,460	2,460
Total 2015-17 Biennium	11.2	2,460	2,460
Difference from 2013-15	0.0	83	83
% Change from 2013-15	0.0%	3.5%	3.5%

Comments:

2015-17 Omnibus Operating Budget
Minority & Women's Business Enterp
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	19.0	0	3,999
2015-17 Maintenance Level	19.0	0	3,843
Policy Other Changes:			
1. Federal Certification Program	3.5	0	508
2. Move to Capital Court	0.0	0	180
Policy -- Other Total	3.5	0	688
Total Policy Changes	3.5	0	688
Total 2015-17 Biennium	22.5	0	4,531
Difference from 2013-15	3.5	0	532
% Change from 2013-15	18.4%	0.0%	13.3%

Comments:

2015-17 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	235.0	527	55,336
2015-17 Maintenance Level	232.4	527	56,196
Policy Other Changes:			
1. Access to Healthcare Providers	2.0	0	398
2. Insurance Fraud	3.0	0	528
3. Insurance Company Holding Act	1.1	0	272
4. Group Benefit Plans	0.1	0	25
5. Life Insurance Reserves	0.4	0	143
6. Pharmacy Benefit Managers	7.6	0	1,618
Policy -- Other Total	14.2	0	2,984
Total Policy Changes	14.2	0	2,984
Total 2015-17 Biennium	246.6	527	59,180
Difference from 2013-15	11.6	0	3,844
% Change from 2013-15	4.9%	0.0%	7.0%

Comments:

1. Access to Healthcare Providers - Funding is provided for two positions to address the additional workload for the regulatory review of health care provider networks.

2. Insurance Fraud - Funding for one detective, one investigator, and one research analyst is provided to supplement the work of the agency's criminal and civil fraud units.

3. Insurance Company Holding Act - SB 5717 (insurer holding company act) amends the Holding Company Act to comply with NAIC accreditation standards to require domestic insurers that are a member of a holding company system to annually file a new Enterprise Risk Report. Funding is provided for staffing to analyze and review these reports and promulgate associated rules.

4. Group Benefit Plans - SB 5023 (group health benefits plans) requires all rates and forms of group health benefit plans, other than small group plans, and all stand-alone dental and stand-alone vision plans offered must be filed before the contract form is offered for sale to the public and before the rate schedule is used. Funding is provided for .2 FTEs to promulgate associated rules.

5. Life Insurance Reserves - SB 5810 (electronic signatures) requires companies with outstanding life insurance, accident, health insurance, or deposit-type contracts subject to regulation by the commissioner to submit, as part of their annual statement, the opinion of the appointed actuary as to whether the reserves and related actuarial items are computed appropriately and comply with applicable laws of this state. Funding is provided for an Actuary 3 these filings beginning January 2017.

6. Pharmacy Benefit Managers - SB 5857 (pharmacy benefit managers) gives regulatory responsibility to the Office of the Insurance Commissioner for pharmacy benefit managers (PBMs) and requires the OIC to set fees for PBMs at a level that allows registration, renewal and oversight activities to be self-supporting.

2015-17 Omnibus Operating Budget
Consolidated Technology Services
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	290.4	0	230,086
2015-17 Maintenance Level	294.9	0	235,202
Policy Other Changes:			
1. 60 Month Equip Maint Contracts	0.0	0	-200
2. End MS Software Assurance/Vitalnet	0.0	0	-386
3. Reduce 24/7 Support	-11.0	0	-1,533
4. Identity Management	4.0	0	889
5. Financial and Application Support	14.0	0	0
6. IT Alignment Technical Correction	0.0	0	22,509
7. IT Alignment Savings	-9.0	0	-2,397
8. Disaster Recovery	1.0	0	3,240
Policy -- Other Total	-1.0	0	22,122
Policy Transfer Changes:			
9. IT Alignment Transfer	251.0	0	92,182
Policy -- Transfer Total	251.0	0	92,182
Total Policy Changes	250.0	0	114,304
Total 2015-17 Biennium	544.9	0	349,506
Difference from 2013-15	254.5	0	119,420
% Change from 2013-15	87.7%	0.0%	51.9%

Comments:

- 1. 60 Month Equip Maint Contracts** - The agency will reduce annual costs by negotiating equipment maintenance contracts for up to five years instead of the current one-year limitation. (Data Processing Revolving Account-Nonappropriated)
- 2. End MS Software Assurance/Vitalnet** - The agency will terminate the Microsoft Software Assurance and Vitalnet services. (Data Processing Revolving Account-Nonappropriated)
- 3. Reduce 24/7 Support** - State data center staffing outside regular business hours will be reduced to achieve savings. (Data Processing Revolving Account-Nonappropriated)
- 4. Identity Management** - The agency will establish a new enterprise identity management service to enable state agencies to use cloud services. (Data Processing Revolving Account-Nonappropriated)
- 5. Financial and Application Support** - Expenditure authority is provided for staff who will perform in-house financial, desktop, network and application support for the agency, rather than purchasing these from the Department of Enterprise Services. (Data Processing Revolving Account-Nonappropriated)
- 6. IT Alignment Technical Correction** - As a result of the statewide information technology alignment, expenditure authority is adjusted to account for desktop and network support activities transferred to the agency from the Department of Enterprise Services. (Consolidated Technology Services Revolving Account-Nonappropriated)

2015-17 Omnibus Operating Budget Consolidated Technology Services

7. IT Alignment Savings - The statewide information technology alignment from SB 5315 (aligning CTS, CIO and DES) will combine the information technology activities of the Office of the Chief Information Officer, Department of Enterprise Services' Enterprise Technology Solutions Division, and Consolidated Technology Services. Savings will be realized from fewer management positions and lower administrative costs. (Consolidated Technology Services Revolving Account-State, Consolidated Technology Services Revolving Account-Nonappropriated)

8. Disaster Recovery - The agency will migrate its disaster recovery service from its current location in Spokane to a private site in Eastern Washington. This initial investment will allow the agency to enhance disaster recovery for services such as mainframe, tape backup, Enterprise Active Directory, shared service email, Secure Access Washington, managed firewalls and Domain Name Services. This funding will also establish a redundant internet connection for state data center clients. (Data Processing Revolving Account-Nonappropriated)

9. IT Alignment Transfer - As part of the statewide information technology alignment, the Office of the Chief Information Officer and the Department of Enterprise Services' Enterprise Technology Solutions Division are transferred to Consolidated Technology Services. In addition, expenditure authority from the Data Processing Revolving Account is transferred to three new accounts. (Data Processing Revolving Account-Nonappropriated, Consolidated Technology Services Revolving Account-State, Consolidated Technology Services Revolving Account-Nonappropriated, Shared Information Technology Systems Revolving Account-Nonappropriated, Statewide Information Technology Systems Maintenance and Operations Revolving Account-Nonappropriated)

2015-17 Omnibus Operating Budget
State Board of Accountancy
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	11.3	0	2,680
2015-17 Maintenance Level	11.3	0	2,721
Policy Other Changes:			
1. CPA Scholarship Program	0.0	0	6,600
Policy -- Other Total	0.0	0	6,600
Total Policy Changes	0.0	0	6,600
Total 2015-17 Biennium	11.3	0	9,321
Difference from 2013-15	0.0	0	6,641
% Change from 2013-15	0.0%	0.0%	247.8%

Comments:

1. CPA Scholarship Program - SSB 5534 creates a certified public accounting scholarship program. Funds are appropriated from the Certified Public Accountants' Account, which is supported by fees paid licensed public accountants, to the Certified Public Accounting Transfer Account to fund scholarships at Washington-based colleges and universities for students pursuing degrees in accounting or taxation. (Certified Public Accountants' Account)

2015-17 Omnibus Operating Budget
Forensic Investigations Council
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	498
2015-17 Maintenance Level	0.0	0	500
Total 2015-17 Biennium	0.0	0	500
Difference from 2013-15	0.0	0	2
% Change from 2013-15	0.0%	0.0%	0.4%

Comments:

2015-17 Omnibus Operating Budget
Dept of Enterprise Services
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,052.3	9,524	453,529
2015-17 Maintenance Level	1,042.8	7,304	412,955
Policy Other Changes:			
1. Reduce Debt for Certain Facilities	0.0	0	-2,715
2. Reduce Commercial Ins Premiums	0.0	0	-1,630
3. Transfer Prog Sup Activities to CTS	-14.0	0	-3,560
4. Fill Vacated Space with OCIO	0.0	0	-650
5. Close 1063 Capitol & 120 Union Blds	0.0	0	-461
6. Conserve Energy on Capitol Campus	0.0	0	-250
7. Elim Paper Warrants, Remittances	0.5	0	-740
8. State Energy Code	0.0	0	62
9. Reduce Personnel Services	-4.0	0	-1,500
10. Elim Some Enterprise Risk Mgmt Act	-1.0	0	-216
11. Reduce 1500 Jeff Common Space Rent	0.0	0	-2,090
12. Leg Agency Facility Fund Shift	0.0	-845	739
Policy -- Other Total	-18.5	-845	-13,011
Policy Transfer Changes:			
13. Move Small Agency Services to DES	0.0	0	4,200
14. Transfer Time, Leave, and Attendanc	0.0	0	-2,996
15. IT Alignment Transfer	-227.5	0	-82,348
16. Transfer Personnel Svcs to OFM	-33.0	0	-7,118
17. Transfer Risk Management to OFM	-24.5	0	-30,544
Policy -- Transfer Total	-285.0	0	-118,806
Total Policy Changes	-303.5	-845	-131,817
Total 2015-17 Biennium	739.3	6,459	281,138
Difference from 2013-15	-313.0	-3,065	-172,391
% Change from 2013-15	-29.7%	-32.2%	-38.0%

Comments:

1. Reduce Debt for Certain Facilities - Reduced rent costs from refinancing of debt service by the State Treasurer will result in savings to agency tenants of certain buildings owned and managed by the agency. (Enterprise Services Account-Nonappropriated)

2. Reduce Commercial Ins Premiums - Commercial insurance premiums are reduced for client agencies as a result of a lower renewal rate from the state's master property insurance broker. (Risk Management Administrative Account-Nonappropriated)

3. Transfer Prog Sup Activities to CTS - The Department currently provides financial and application support to Consolidated Technology Services (CTS). Effective July 1, 2015, these services (with the exception of payroll support) will be performed by CTS. (Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated)

4. Fill Vacated Space with OCIO - Vacant space in the 1500 Jefferson building currently paid for by the Department will be occupied by the Office of the Chief Information Officer beginning in the 2015-17 biennium. This will result in rent savings for the agency. (Building Code Council Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated, Risk Management Administrative Account-Nonappropriated)

2015-17 Omnibus Operating Budget Dept of Enterprise Services

5. Close 1063 Capitol & 120 Union Blds - The state-owned buildings at 1063 Capitol Way and 120 Union Avenue will be closed resulting in savings to the Department. (Enterprise Services Account-Nonappropriated)

6. Conserve Energy on Capitol Campus - To reduce energy costs on the Capitol campus, the Department will reduce the temperature in buildings during unoccupied times. Additionally, the Department will coordinate with tenant agencies on the Capitol campus to reduce non-essential plug loads (such as mini-refrigerators and heaters). (Enterprise Services Account-Nonappropriated)

7. Elim Paper Warrants, Remittances - Current law allows payments to vendors to be made either by paper warrant or by electronic transfer. To achieve cost savings, the Department will discontinue printing and distributing paper warrants to vendors. (Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated)

8. State Energy Code - Funding is provided to implement ESSB 5804, which makes changes to procedures for the adoption and amendment of the Washington State Energy Code. (Building Code Council Account--State)

9. Reduce Personnel Services - Funding for the Department's human resources services to state agencies are reduced. To minimize impacts to services, these functions and activities are transferred to the Office of Financial Management. (Enterprise Services Account-Nonappropriated)

10. Elim Some Enterprise Risk Mgmt Act - Funding for the Department's risk management services to state agencies are reduced. To minimize impacts to services, these functions and activities are transferred to the Office of Financial Management. (Risk Management Administration Account-Nonappropriated)

11. Reduce 1500 Jeff Common Space Rent - Rent paid by the Department for the 1500 Jefferson building is reduced resulting in some saving to state agencies that support the Department through central service allocations. (State Vehicle Parking Account-Nonappropriated, Building Code Council Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated, Risk Management Administration Account-Nonappropriated)

12. Leg Agency Facility Fund Shift - Funding for legislative agencies' facility services and campus rent costs is partially shifted on a one-time basis to available fund balance in the Enterprise Services Account. (General Fund-State, Enterprise Services Account-Nonappropriated)

13. Move Small Agency Services to DES - In the 2014 supplemental budget, the Legislature shifted the Small Agency Financial Services (SAFS) program from the Department to the Office of Financial Management (OFM). The Governor vetoed the shift, but the funding remained in OFM's budget. Expenditure authority for SAFS is restored to the Department. (Enterprise Services Account-Nonappropriated)

14. Transfer Time, Leave, and Attendance - The debt service expenditure authority for the Time, Leave and Attendance system is transferred to the Office of Financial Management which is managing the project. (Data Processing Revolving Account-Nonappropriated)

15. IT Alignment Transfer - As part of the statewide information technology alignment, expenditure authority and staff for the Enterprise Technology Solutions program are transferred to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)

16. Transfer Personnel Svcs to OFM - Personnel related activities at the Department are transferred to the Office of Financial Management. Activities include the employee assistance program, training and learning programs, recruitment and layoff services. (Personnel Services Account-State)

17. Transfer Risk Management to OFM - The Office of Risk Management is transferred to the Office of Financial Management. The Office administers the Self-Insurance Liability Program that investigates, processes, and adjudicates all tort and sundry claims filed against Washington state agencies. The Office also manages risk financing (including commercial insurance), provides loss prevention services, administers the loss prevention review team program and oversight of joint self-insurance programs for local governments. (Risk Management Administration Account-Nonappropriated, Liability Account-Nonappropriated).

2015-17 Omnibus Operating Budget
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	28.5	0	5,608
2015-17 Maintenance Level	28.5	0	5,721
Policy Other Changes:			
1. License and Background Check Fees	0.0	0	30
Policy -- Other Total	0.0	0	30
Total Policy Changes	0.0	0	30
Total 2015-17 Biennium	28.5	0	5,751
Difference from 2013-15	0.0	0	143
% Change from 2013-15	0.0%	0.0%	2.6%

Comments:

1. License and Background Check Fees - Increased expenditure authority is provided to the Commission from a fees aligned to recover the actual costs of performing these activities (Horse Racing Administration Account-State)

2015-17 Omnibus Operating Budget
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	161.0	0	39,366
2015-17 Maintenance Level	161.0	0	40,288
Policy Other Changes:			
1. Withdrawal from DES Small Agy Svcs	0.0	0	118
2. Appeals from BIIA Decisions	0.0	0	100
Policy -- Other Total	0.0	0	218
Total Policy Changes	0.0	0	218
Total 2015-17 Biennium	161.0	0	40,506
Difference from 2013-15	0.0	0	1,140
% Change from 2013-15	0.0%	0.0%	2.9%

Comments:

1. Withdrawal from DES Small Agy Svcs - The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions. (Accident Account-State, Medical Aid Account-State)

2. Appeals from BIIA Decisions - The Board, in consultation with the Department of Labor and Industries and its workers compensation advisory committee, will conduct a review of claims appealed to superior court for fiscal years 2012 through 2015. The review will identify the number of appeals filed by month, the basis of the appeal, the prevailing party of the appeal, the amount any award made to the prevailing party including the amount of any award of attorney fees and costs. The department, committee, and board shall use the review to make recommendations in law, policy or practice to reduce the number of appeals to superior court to provide direct review to superior court. In addition, the Board and the Department will assess the potential costs savings to employers or increased awards to injured workers if attorney fees under RCW 51.52.120 and 51.52.130 were limited to not more than twenty percent of the increase in the award secured by the attorney's services. (Accident Account-State, Medical Aid Account-State)

2015-17 Omnibus Operating Budget
WA State Liquor Control Board
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	297.9	0	66,470
2015-17 Maintenance Level	314.5	0	76,303
Policy Other Changes:			
1. Eliminate Vacancies	-5.0	0	-1,606
2. Reduce IT Funding	0.0	0	-1,487
3. Reduce Administrative Expenditures	-3.5	0	-871
4. Reduction of Finance Division Funds	-4.0	0	-882
5. Beer and Cider Grocery Stores	2.6	0	376
6. Cannabis Law and Policy Project	0.0	185	185
7. Medial Marijuana	18.5	4,293	4,293
8. Modernize Regulatory Systems	0.0	0	3,321
9. Maintain Traceability System	0.0	460	460
10. Tobacco enforcement	12.0	0	2,641
11. Marijuana regulatory funding	0.0	9,524	0
Policy -- Other Total	20.6	14,462	6,430
Total Policy Changes	20.6	14,462	6,430
Total 2015-17 Biennium	335.0	14,462	82,733
Difference from 2013-15	37.2	14,462	16,263
% Change from 2013-15	12.5%	0.0%	24.5%

Comments:

- 1. Eliminate Vacancies** - The Liquor Control Board will achieve savings by eliminating 11 vacant FTE staff positions. (Liquor Revolving Account-State)
- 2. Reduce IT Funding** - The Liquor Control Board will reduce expenditures on information technology goods and services. (Liquor Revolving Account-State)
- 3. Reduce Administrative Expenditures** - The Liquor Control Board will reduce certain administrative positions, eliminate agency motor pool vehicles, and reduce training and facilities expenditures. (Liquor Revolving Account-State)
- 4. Reduction of Finance Division Funds** - Four fiscal and audit staff positions are eliminated at the Liquor Control Board. (Liquor Revolving Account-State)
- 5. Beer and Cider Grocery Stores** - Funding is provided for the implementation of Substitute Senate Bill 5280 (beer and cider) which allows the sale of beer and cider in growlers in certain stores.
- 6. Cannabis Law and Policy Project** - Funding is provided for the liquor control board to contract with the cannabis law and policy project at the University of Washington Law School to do policy research on contracted areas of marijuana policy.
- 7. Medial Marijuana** - Funding is provided for the implementation of Second Substitute Senate Bill 5052 (Cannabis patient protection) which addresses the medical marijuana industry.
- 8. Modernize Regulatory Systems** - Funding is provided for the Liquor Control Board to replace its legacy licensing, enforcement, imaging and related applications with an integrated solution built around a commercial off-the-shelf product managed in a cloud environment. Revenue to support the project is from a two-year, 11 percent surcharge applied to new and renewal license fees. (Licensing and Enforcement System Modernization Project Account-Nonappropriated)

2015-17 Omnibus Operating Budget WA State Liquor Control Board

9. Maintain Traceability System - Additional funding is provided to maintain and pay for license costs related to the Marijuana Seed-To-Sale Traceability System. (Dedicated Marijuana Account-State)

10. Tobacco enforcement - Funding is provided for the Liquor Control Board to add 12 enforcement officers to reduce the amount of smuggled, contraband, and otherwise untaxed cigarette and tobacco products. The additional fund will generate \$5 million in FY 2016 and \$20 million in FY 17.

11. Marijuana regulatory funding - Funding for regulating the marijuana industry is switched from the Dedicated Marijuana Account to the General fund. (Dedicated Marijuana Account-State, General Fund-State)

2015-17 Omnibus Operating Budget
Utilities and Transportation Comm
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	166.2	0	52,553
2015-17 Maintenance Level	165.7	0	59,736
Policy Other Changes:			
1. Federal Funding Rate Increase	0.0	0	960
2. Utility Damage Prevention Awareness	0.0	0	-1,250
3. Additional Staffing	2.0	0	475
4. Recruitment and Retention	0.0	0	300
5. Seattle Office	0.0	0	150
6. Current Lease Increase	0.0	0	329
7. Retirement Buyouts	0.0	0	200
8. Hazardous Materials Transport/5057	2.5	0	669
9. EFSEC Study Modular Reactors	0.0	176	176
Policy -- Other Total	4.5	176	2,009
Total Policy Changes	4.5	176	2,009
Total 2015-17 Biennium	170.2	176	61,745
Difference from 2013-15	4.0	176	9,192
% Change from 2013-15	2.4%	0.0%	17.5%

Comments:

1. 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)

2. Utility Damage Prevention Awareness - The Utilities and Transportation Commission had a one-time expenditure from the pipeline safety fund for a campaign to increase awareness and use of the 811 one-call utility location service to protect Washington residents, infrastructure and property. These surplus penalties have been spent and the agency no longer needs the appropriation authority. (Pipeline Safety Account-State)

3. Additional Staffing - Increased expenditure authority is provided to hire two additional Regulatory Analysts. (Public Service Revolving Account-State)

4. Recruitment and Retention - Increased expenditure authority is provided to increase the salaries of 47 existing FTEs on a performance basis, ranging from 1 percent to 2 percent, but not to exceed 2.5 percent. If performance goals are not met, there will be no increase. (Public Service Revolving Account-State)

5. Seattle Office - Increased expenditure authority is provided to maintain the Seattle office, including \$58,800/year for rent and \$16,200/year to cover equipment and supplies. (Public Service Revolving Account-State)

6. Current Lease Increase - Increased expenditure authority is provided to cover costs associated with an anticipated \$6 per square foot lease increase, beginning July 2016. (Public Service Revolving Account-State)

7. Retirement Buyouts - Increased expenditure authority is provided for retirement buyouts of 4 FTEs per year at \$25,000 per buyout. (Public Service Revolving Account-State)

2015-17 Omnibus Operating Budget Utilities and Transportation Comm

8. Hazardous Materials Transport/5057 - Ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 5057 (Hazardous material transport). The Utilities and Transportation Commission (UTC) is required to: work with the Department of Ecology to hold a symposium on oil spill prevention and response; adopt rules governing private grade crossing along the railroad routes over which crude oil is transported; conduct additional grade crossing inspections for first-class cities that opt-in to the UTC crossing inspection safety program and for private crossings. (Public Service Revolving Account - State)

9. EFSEC Study Modular Reactors - One-time funding is provided to the Energy Facility Evaluation Council (EFSEC) to study the siting of small modular reactors in Washington and to report its findings and recommendations to the legislature by December 1, 2015. (General Fund-State)

2015-17 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	4.0	0	959
2015-17 Maintenance Level	4.0	0	985
Total 2015-17 Biennium	4.0	0	985
Difference from 2013-15	0.0	0	26
% Change from 2013-15	0.0%	0.0%	2.7%

Comments:

2015-17 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	516.5	66,898	139,235
2015-17 Maintenance Level	517.5	74,027	137,663
Policy Other Changes:			
1. Administrative Reduction	0.0	-1,257	-1,257
2. License Investigation Unit Funding	0.0	226	0
3. Criminal History System Upgrade	0.0	0	3,200
4. Reappropriation for W2 Upgrade	0.0	0	3,230
Policy -- Other Total	0.0	-1,031	5,173
Total Policy Changes	0.0	-1,031	5,173
Total 2015-17 Biennium	517.5	72,996	142,836
Difference from 2013-15	1.0	6,098	3,601
% Change from 2013-15	0.2%	9.1%	2.6%

Comments:

- 1. Administrative Reduction** - Funding is reduced to reflect management and administrative decisions to reduce costs. (General Fund-State)
- 2. License Investigation Unit Funding** - Funding is provided to cover expenditures of the License Investigation Unit not covered by revenues to the Vehicle License Fraud Account. (General Fund-State)
- 3. Criminal History System Upgrade** - Funding is provided for phase 2 of the upgrade to the Washington State Identification System and Washington Crime Information Center, collectively known as W2. These systems store and share criminal justice information within Washington State and with other states, federal agencies, and other countries. (Fingerprint Identification Account-State)
- 4. Reappropriation for W2 Upgrade** - Funding is provided for phase one to upgrade the Washington State Identification System and Washington Crime Information Center, collectively known as W2. These systems store and share criminal justice information within Washington State and with other states, federal agencies, and other countries. as the project did not begin in the 2013-15 biennium as originally assumed.

2015-17 Omnibus Operating Budget
Criminal Justice Training Comm
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	36.7	31,491	45,076
2015-17 Maintenance Level	37.4	32,805	45,804
Policy Other Changes:			
1. Crisis Intervention Training	0.0	1,239	1,239
2. CIT Training	0.0	0	624
3. Internet Crimes Against Children	0.0	858	858
4. Guardian Training for Local LE	2.0	500	500
Policy -- Other Total	2.0	2,597	3,221
Total Policy Changes	2.0	2,597	3,221
Total 2015-17 Biennium	39.4	35,402	49,025
Difference from 2013-15	2.8	3,911	3,949
% Change from 2013-15	7.5%	12.4%	8.8%

Comments:

1. Crisis Intervention Training - Funding is provided to implement crisis intervention training for all certified law enforcement officers and train them by December 31, 2021 pursuant to SSB 5311 (Crisis Intervention Training). (General Fund-State)

2. CIT Training - Expenditure authority is provided for delivery of crisis intervention training for King County. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency. (General Fund-Local)

3. Internet Crimes Against Children - Funding is provided to combat internet crimes against children through a dedicated task force pursuant to SSB 5215 (Internet Crimes Against Children). (General Fund-State)

4. Guardian Training for Local LE - Funding and FTEs are provided for delivering elective "guardian" culture training to local law enforcement agencies. (General Fund-State)

2015-17 Omnibus Operating Budget
WA Traffic Safety Commission
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. DUI prevention grants	0.0	0	1,219
Policy -- Other Total	0.0	0	1,219
Total Policy Changes	0.0	0	1,219
Total 2015-17 Biennium	0.0	0	1,219
Difference from 2013-15	0.0	0	1,219
% Change from 2013-15	0.0%	0.0%	0.0%

Comments:

1. DUI prevention grants - Funding generated by fines implemented in Second Substitute Senate Bill 5105 (DUI 4th Offense/Felony), are provided to the Commission for grants to organizations within counties to combat driving under the influence of drug and alcohol (Highway Safety Fund -State)

2015-17 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	2,818.0	34,879	660,273
2015-17 Maintenance Level	2,813.9	34,720	660,027
Policy Other Changes:			
1. Enhancing Return-to-Work	9.4	0	2,300
2. Catastrophic Injured Workers	0.0	0	741
3. Crime Victims Comp - Child Abuse	0.0	500	500
4. Logger Safety Program	8.0	0	2,074
5. Crime Victims' Compensation Shift	0.0	-1,900	0
6. Demand for Return-to-Work Program	11.3	0	2,224
7. Retire LINIIS Computer System	8.5	0	9,847
8. Mobile Inspections	8.3	0	3,548
9. Asbestos Certification System	1.8	0	796
10. Prevailing Wage IT	0.0	0	250
11. Group Retro Pilot Program	0.0	0	500
12. Workers' Comp Reform and WSAW	18.6	0	3,578
13. Prevailing Wage Survey Accuracy	0.0	0	25
14. State Institutions	0.0	0	641
Policy -- Other Total	65.8	-1,400	27,024
Total Policy Changes	65.8	-1,400	27,024
Total 2015-17 Biennium	2,879.7	33,320	687,051
Difference from 2013-15	61.7	-1,559	26,778
% Change from 2013-15	2.2%	-4.5%	4.1%

Comments:

1. Enhancing Return-to-Work - Funding is provided to implement SSB 5451 (vocational rehabilitation) to make permanent elements of the 2007 vocational rehabilitation pilot program and to expand the preferred worker program benefits. These changes are aimed at improving retraining and increasing employment of injured workers. (Medical Aid Account-State)

2. Catastrophic Injured Workers - Funding is provided to implement SB 5418 (catastrophically injured worker), which directs L&I to create a pilot program under which L&I partners with a medical management firm for the treatment and medical management of catastrophically injured workers. (Medical Aid Account-State)

3. Crime Victims Comp - Child Abuse - Funding is provided to implement SSB 5897 (suspected victims of child abuse), which allows the Crime Victims Compensation Fund to be made available as a secondary insurer for reimbursement of costs related to the examination of a suspected victim of assault of a child when the exam is conducted within 75 days of the filing of a petition for dependency by the Department of Social and Health Services.

4. Logger Safety Program - The Logger Safety Initiative (LSI) was created in 2013 as a collaborative effort between industry and government to improve the safety culture and reduce the cost of workers' compensation premiums in the logging industry. Logging employers can reduce their workers' compensation costs by up to 20 percent if they volunteer for the LSI program. Ongoing funding is provided to continue the LSI program in the future. (Accident Account-State, Medical Aid Account-State)

5. Crime Victims' Compensation Shift - The Crime Victims' Compensation program provides compensation to victims of gross misdemeanors or felonies for medical care, counseling, lost wages, funeral arrangements, and travel. Expenditure authority is shifted on a one-time basis from the General Fund-State to the Crime Victims' Compensation Account. (General Fund-State, Crime Victims' Compensation Account-Nonappropriated)

2015-17 Omnibus Operating Budget Department of Labor and Industries

6. Demand for Return-to-Work Program - Funding and staff are provided to increase participation in the return to work program and to improve vocational rehabilitation services by placing a vocational specialist in each claims unit to coordinate intensive return-to-work counseling services and interventions. (Medical Aid Account-State)

7. Retire LINIIS Computer System - L&I uses a 30-year old computer system, Labor and Industries Industrial Insurance System (LINIIS), for the workers' compensation program. Funding is provided to migrate this legacy system to modern technology architecture. The project is subject to the same conditions, limitations and review required for the new information technology investment revolving account. (Accident Account-State, Medical Aid Account-State)

8. Mobile Inspections - Funding is provided to develop a modern, mobile information technology (IT) system for its electrical inspection program to increase L&I's inspector productivity, decrease response time, and provide inspection results to customers immediately through web-based access. The project is subject to the same conditions, limitations and review required for the new information technology investment revolving account. (Electrical Licensing Account-State)

9. Asbestos Certification System - L&I currently uses three separate, failing Microsoft Access databases to collect certification and inspection data for the asbestos certification and training program. Funding is provided to replace these aging databases with a modern web-based system that consolidates L&I's asbestos contractor management process onto a single platform and adds new features for customers and the public. (Asbestos Account-State)

10. Prevailing Wage IT - Funding is provided for L&I, in collaboration with the Prevailing Wage Advisory Committee, to contract with a consultant to review prevailing wage information technology systems used in other jurisdictions and to assess options to replace the state's current system. (Public Works Administration Account-State)

11. Group Retro Pilot Program - Funding is provided for the Department to conduct a pilot program to allow retrospective rating plan groups to schedule independent medical examinations and consultations and vocational rehabilitation assessments, beginning January 1, 2016. The Department must select five groups to participate in the pilot program. The Department will report on the impact of the program to the Legislature by December 1, 2016. (Accident Account-State, Medical Aid Account-State)

12. Workers' Comp Reform and WSAW - In 2011, the Legislature enacted workers' compensation reforms aimed at improving the quality of injured-worker care, controlling medical costs, and providing employer incentives to maintain an injured worker connection to his or her jobs. Funding is provided to maintain and advance these reforms by expanding medical providers' use of evidence-based practices, removing low-quality providers, and decreasing employers stay at work reimbursement requests. (Medical Aid Account-State)

13. Prevailing Wage Survey Accuracy - The Department is directed to conduct a pilot program to improve the accuracy of prevailing wage survey data by allowing certain contractors or employers to review and potentially dispute the data contained in wage survey forms submitted by interested parties. The Department will assess the impact the pilot program has on prevailing wage rate accuracy and report to the Legislature by December 1, 2016.

14. State Institutions - Funding is provided for the Department to contract and collaborate with the Washington State Institute for Public Policy to conduct a study of workplace violence at western and eastern state hospitals and two correctional facilities in an effort to reduce worker injury injuries and future worker compensation premiums. (Medical Aid Account-State)

2015-17 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	237.9	2,451	42,201
2015-17 Maintenance Level	236.9	2,441	43,069
Policy Other Changes:			
1. Vessel Registration	0.0	209	209
2. Licensing System Improvements	3.0	0	1,754
Policy -- Other Total	3.0	209	1,963
Total Policy Changes	3.0	209	1,963
Total 2015-17 Biennium	239.9	2,650	45,032
Difference from 2013-15	2.0	199	2,831
% Change from 2013-15	0.8%	8.1%	6.7%

Comments:

1. Vessel Registration - Funding is provided to implement ESB 5416 (service fees on vessel), which requires the collection of service fees on vessel certificate of title and registration transactions.

2. Licensing System Improvements - The agency's Business and Professions Division (BPD) currently uses a paper application and renewal process for professional licenses. BPD will implement a web-based on-line system to replace its current process. Existing fund balance and revenues from professional license fees in BPD's accounts will be used for these expenditures. (Architects Licensing Account-State, Landscape Architects Account-Nonappropriated, Professional Engineers Account-State, Real Estate Commission Account-State, Real Estate Appraisers Account-State, Funeral/Cemetery Account-Nonappropriated, Geologists Account-Nonappropriated).

2015-17 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	323.4	3,473	295,532
2015-17 Maintenance Level	323.4	14,865	197,780
Policy Other Changes:			
1. Disaster Recovery	0.0	0	95,659
2. Cardiac Arrest Response Pilot	0.0	0	130
3. Carlton Complex Fire Relief	0.0	0	1,850
4. Environmental Funding Shift	0.0	-22	0
5. Staffing Reductions	-3.0	-442	-442
6. Enhanced 911 Network Modernization	0.0	0	5,000
7. Emergency Operations Fund Shift	0.0	-8,000	0
8. Hazardous Material Transport	0.0	0	39
9. Continuity of Operations Coordinato	1.0	0	178
Policy -- Other Total	-2.0	-8,464	102,414
Total Policy Changes	-2.0	-8,464	102,414
Total 2015-17 Biennium	321.4	6,401	300,194
Difference from 2013-15	-2.0	2,928	4,662
% Change from 2013-15	-0.6%	84.3%	1.6%

Comments:

1. Disaster Recovery - The Military Department will continue projects necessary to recover from ten previously declared disasters, including the 2014 Oso Landslide and the wildfires in central Washington. (Disaster Response Account-State, Disaster Response Account-Federal)

2. Cardiac Arrest Response Pilot - The Department is directed to develop a pilot program within King County to implement a mobile phone application that notifies persons trained in cardiopulmonary resuscitation (CPR) of persons nearby who are having a cardiac emergency. The Department may partner with the county, a city, fire district or search and rescue organization for purposes of implementing the application and software-as-a-service in an existing computer-aided dispatch system. The Department will report the results of the pilot program to the legislature by December 1, 2016.(Enhanced 911 Account-State)

3. Carlton Complex Fire Relief - Funds are provided to Okanogan and Ferry counties to address deficiencies within their communications infrastructure for 911 dispatch. Funds will be used to replace failing radio dispatching hardware within 911 dispatch center; build interoperability between each county's dispatch centers such that each can serve as a back up to the other; and build a wireless microwave network for 911 calls, dispatch centers and first responder radio operations. (Disaster Response Account-State)

4. Environmental Funding Shift - A portion of the funding for the Department's environmental programs manager is shifted to available federal funds. (General Fund-State, General Fund-Federal)

5. Staffing Reductions - Funding for three staff in the Director's Office and the Emergency Management Division is eliminated.

6. Enhanced 911 Network Modernization - The State Enhanced 911 Coordinator's Office will continue to upgrade the 911 telephone network to meet Next Generation 911 technology standards. Financial assistance will be provided to an estimated 16 counties to replace analog 911 telephone equipment that is at the end of its useful life and no longer supported by the manufacturer with Next Generation 911 capable telephone equipment. (Enhanced 911 Account-State)

2015-17 Omnibus Operating Budget Military Department

7. Emergency Operations Fund Shift - Funding for the Emergency Management Division is shifted from General Fund-State and the Worker and Community Right-to-Know Account to the Enhanced 911 Account. (General Fund-State, Worker and Community Right-to-Know Account-State, Enhanced 911 Account-State)

8. Hazardous Material Transport - Funding is provided to implement E2SSB 5057 (hazardous material transport), which requires the State Emergency Response Commission review local emergency planning committees hazardous material plans on a five year cycle. (Community Right-to-Know Account-State)

9. Continuity of Operations Coordinato - Funding is provided to implement SB 5020 (state agency continuity of operations). The Department will establish a statewide continuity of operations program to be managed by a state continuity program manager. (Enhanced 911 Account-State)

2015-17 Omnibus Operating Budget
Public Employment Relations Comm
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	41.3	4,051	7,891
2015-17 Maintenance Level	41.3	4,239	8,235
Policy Other Changes:			
1. Reduce Labor Relations Support	0.0	-138	-267
2. Fund Shift to Match Workload	0.0	-590	0
3. SB 5226 - Public Union Reports	0.6	238	238
Policy -- Other Total	0.6	-490	-29
Total Policy Changes	0.6	-490	-29
Total 2015-17 Biennium	41.9	3,749	8,206
Difference from 2013-15	0.6	-302	315
% Change from 2013-15	1.5%	-7.5%	4.0%

Comments:

1. Reduce Labor Relations Support - The Public Employment Relations Commission will eliminate one Labor Relations Adjudicator Mediator position. This will reduce the state's resources for resolving labor disputes and grievances. (General Fund-State, Personnel Services Account-State, Higher Education Personnel Services Account-State)

2. Fund Shift to Match Workload - Appropriations are adjusted to reflect the distribution of workload between higher education employers and those services supported by General Fund-State funding. (General Fund-State, Higher Education Personnel Services Account-State)

3. SB 5226 - Public Union Reports - Funding is provided to implement Engrossed Senate Bill No. 5226 (public sector union financial reports).

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	16,828.6	5,755,558	12,047,539
2015-17 Maintenance Level	17,092.1	6,069,915	13,209,777
Policy Other Changes:			
1. Reduce SSIF Staffing	-5.0	-600	-780
2. LEAN Reduction Restoration	0.0	15,980	15,980
3. LEAN Reduction	0.0	-15,980	-15,980
4. FPAWS Litigation	0.0	12,529	16,705
5. Family Child Care Providers	0.0	4,116	4,116
6. Child Care Centers	0.0	3,487	3,487
7. Child Care Centers	0.0	1,038	1,038
8. Tiered Reimbursement	0.0	904	904
9. Behavioral Intervention Grants	1.0	0	3,912
10. Braam Compliance	30.0	4,106	5,060
11. Young Adult Survey	0.0	400	400
12. Safety/Security at Facilities	15.2	2,026	2,026
13. WCCC Gap Policy	0.0	3,362	3,362
14. WCCC Child Support Enforcement	0.0	-8,052	-8,052
15. Hepatitis C Reduction 340b	0.0	-93	-93
16. ProviderOne Subsystem Delay	0.0	-3,221	-13,191
17. Competency Restoration Ward	106.3	23,070	23,070
18. Single Bed Certification	4.5	35,069	53,331
19. RHC Medicaid Compliance	9.0	1,034	2,044
20. Area Agencies on Aging	0.0	5,228	10,454
21. Nursing Home Investigations	6.4	1,000	2,000
22. Specialized Equipment Distribution	0.0	0	400
23. Medicaid Cost Allocation Changes	-41.5	0	-8,405
24. Data Center & Mainframe costs	0.0	815	815
25. Staff - Secure Community Transition	5.0	744	744
26. FTE Technical Correction	249.0	0	0
27. Juvenile Welfare in Ferry County	0.0	142	204
28. Forensic Psychologists	0.0	90	90
29. Increased Federal Recoveries	0.0	-4,000	-4,000
30. AG Interagency Agreements	0.0	-1,812	-2,210
31. Expenditure Authority Adjustment	0.0	-12,056	-12,056
32. Basic Plus Waiver Transition	0.0	-2,800	-2,800
33. Community Placement Staff	-2.0	-304	-304
34. SCC Administrative Services	-2.0	-360	-360
35. Enhanced Sexual Predator Reviews	0.5	156	156
36. SCC Health Services	-3.0	-1,786	-1,786
37. Juvenile Offender Basic Train Camp	0.0	-1,691	-1,691
38. Child Advocacy Centers	0.0	640	640
39. Child Permanency	0.0	1,941	1,990
40. CO Training Reimbursement	0.0	20	20
41. Nonfelony Diversion	0.0	2,788	4,808
42. Domestic Violence Services	0.0	0	174
43. Program for Adaptive Living Skills	0.0	-10,400	-10,400
44. Criminal Incompetency	0.0	-550	-922

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
(Dollars in Thousands)

		Senate Passed		
		FTEs	NGF-P	Total
45.	Extended Foster Care - Medical	3.0	2,134	3,162
46.	Early Start Act	3.2	522	522
47.	Office of Forensic Mental Health	1.0	310	310
48.	Medicaid Match Savings	0.0	-418	-418
49.	Nursing Home Rates	0.0	-7,360	76,900
50.	Adult Family Homes Award/Agreement	2.5	19,796	39,551
51.	In-Home Care Providers Agreement	3.5	87,859	198,306
52.	Agency Provider Parity	0.0	27,193	61,573
53.	Family Assessment Response Shortfal	0.0	0	-4,945
54.	Civil Admission Ward at WSH	30.0	7,578	7,578
55.	Competency Evaluation Staff	13.4	3,504	3,504
56.	One-Time Relocation	0.0	2,576	3,295
57.	Ongoing Lease Adjustments	0.0	1,039	1,681
58.	Language Access Providers Agreement	0.0	117	167
59.	Substance Abuse Prev & Treatment	2.0	3,000	3,000
60.	Healthy Youth Survey	0.0	485	485
61.	Community Competency Evaluations	0.0	402	402
62.	IMD Waiver	0.0	-18,860	-18,860
63.	Non Medicaid Funding	0.0	-13,759	-13,759
64.	ITA Judicial Services	0.0	-650	-650
65.	Parents to Parents Program	0.0	-394	-394
66.	Institutional Meal Cost Reduction	0.0	-300	-300
67.	WA Telephone Assistance Program	-5.5	-4,068	-4,068
68.	WIN211	0.0	-1,000	-1,000
69.	TANF - Participation Incentive	-22.0	-15,091	-15,091
70.	Staffing Reduction	-40.0	-4,351	-5,864
71.	Emergent Need (AREN)	0.0	-1,726	-1,726
72.	Long Acting Antipsychotic Therapy	0.0	130	130
73.	Worker Compensation Adjustment	0.0	1,105	1,500
74.	Medicaid Rates	0.0	-16,462	-32,930
75.	Detention Decision Review	0.0	5,141	7,794
76.	Assisted Outpatient Treatment	0.0	5,738	9,046
77.	Performance Based Contracting	0.0	1,250	1,250
78.	Extended Foster Care - Employed	0.0	2,886	4,135
79.	Mental Health Services	0.0	60	60
80.	Psych. Intensive Care Unit (PICU)	22.8	3,782	3,782
81.	Psychiatric Emergency Response Team	23.0	3,497	3,497
82.	YVS Crisis Stabilization Program	19.8	2,000	4,000
83.	Reduced Workload	-27.0	-1,998	-3,994
84.	RSN Penalties	0.0	671	671
85.	Meal Cost efficiencies	-2.4	-700	-700
86.	Gang Intervention Grants	0.0	500	500
87.	Enhanced Respite	0.0	809	1,316
88.	Community Respite Beds	0.0	809	1,316
89.	Community Res Rate Adjustments	1.5	186	372
90.	Enhanced Services Facility	0.0	-1,137	-2,259
91.	Long-Term Supports Insurance Study	0.0	100	400
92.	WorkFirst Fund Balance	0.0	-20,000	-20,000
93.	WorkFirst Program Changes	0.0	-3,000	-3,000

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
Policy -- Other Total	402.1	130,885	385,147
Policy Transfer Changes:			
94. CRCs Hope Beds Street Youth Trnsf	0.0	-1,023	-11,764
Policy -- Transfer Total	0.0	-1,023	-11,764
Total Policy Changes	402.1	129,862	373,383
Total 2015-17 Biennium	17,494.1	6,199,777	13,583,160
Difference from 2013-15	665.6	444,219	1,535,621
% Change from 2013-15	4.0%	7.7%	12.8%

Comments:

- 1. Reduce SSIF Staffing** - Funding and 5.0 FTE are reduced to as a result of a reduction of backlogged SSI cases and caseload consistency for Supplemental Security Income Facilitators (SSIF) positions throughout the Department of Social and Health Services. (General Fund-State, General Fund-Federal)
- 2. 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. (General Fund-State)
- 3. LEAN Reduction** - This reduction in expenditure authority for the administration and supporting services program of the department shall be achieved through expenditure reductions in other programs and divisions of the department as a result of lean management strategies and other administrative efficiencies that do not result from caseload or service delivery reductions.
- 4. FPAWS Litigation** - A mediated agreement has been achieved with the Foster Parents Association of Washington State (FPAWS). Under the agreement, the Children's Administration (CA) will increase the basic foster care maintenance rates by an average of \$149 per month. The new rates are based on the estimated costs of providing a child with food, clothing, personal incidentals, and shelter. (General Fund-State, General Fund-Federal)
- 5. Family Child Care Providers** - Funding is provided for an arbitration award with family home child care providers that includes a 2 percent increase to base payment rates effective July 1, 2017, and extends the tiered reimbursement pilot in FY 2016. Funding provided to the department covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents. (General Fund-State)
- 6. Child Care Centers** - Funding is provided for an interest arbitration award for child care center-based child care providers. The award includes a 2 percent base rate increase in FY 2017 for center-based child care providers in the Working Connections Child Care program and an increase to the rate paid for non-standard child care hours bonus from \$50 to \$75 per child per hour with a spending cap of \$5 million. (General Fund-State)
- 7. Child Care Centers** - Funding is provided for center-based child care providers to receive a 2 percent increase to base payment rates effective July 1, 2017, and to participate in a tiered reimbursement pilot in FY 2016. Funding provided to the department covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents. (General Fund-State)
- 8. Tiered Reimbursement** - Funding is provided for tiered reimbursement rates in FY 2017 for family home and center-based child care providers, who participate in the Early Achievers Quality Rating and Improvement System in FY2017, pursuant to Engrossed Second Substitute Senate Bill 5452 (early care and education system). Funding provides incentive payments and supports for participating providers. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget Dept of Social and Health Services

9. Behavioral Intervention Grants - One-time federal expenditure authority is increased to allow the agency to draw down a federal grant award to complete a demonstration and evaluation project. The pilot project uses behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)

10. Braam Compliance - Funds are provided for an additional 30 FTE staff to meet the requirements in the 2011 Braam v. State of Washington Revised Settlement and Exit Agreement. Additional staff will allow the department to meet the following goals: completion of monthly health and safety visits; ensure visitations between siblings in different out-of-home care placements; provide new caregivers with critical child information within 24-72 hours; and reduce repeat runaways from foster care. (General Fund-State, General Fund-Federal)

11. Young Adult Survey - Funding is provided for the annual Young Adult Survey targeting 18-25 year olds utilizing social media. (General Fund-State)

12. Safety/Security at Facilities - Funding is provided for additional graveyard staff at each of the eight Juvenile Rehabilitation community facilities, as well as for one-time purchases of safety equipment. Safety equipment purchases include two partitioned vehicles, safety harnesses and roof anchors for maintenance staff, and eye wash stations.

13. WCCC Gap Policy - Funding is provided to implement a provision in the Second Substitute Senate Bill 5452 that requires the Department of Early Learning to adopt rules that provide up to 90 days of continued child care coverage, when a recipient experiences a gap in his or her employment or approved activity during a 12-month authorization period. In order to continue child care coverage, the recipient must be looking for another job or have verbal or written assurance that the approved activity or employment will resume within 90 days. This is estimated to benefit 169 households each month, which is an increase of 1 percent over the current Working Connections Caseload of 29,696 households. Funding for the Working Connections Child care program is increased to reflect this policy. (General Fund-State)

14. WCCC Child Support Enforcement - Funding is reduced based on the assumption that the Department of Early Learning will exercise its rule-making authority under RCW 43.215.135 to require Working Connections Child Care recipients and applicants to seek child support enforcement services from the Department of Social and Health Services (DSHS), Division of Child Support. DSHS may exempt certain recipients, if there is good cause for the client not to cooperate due to domestic violence. This is estimated to increase household income for participating families. (General Fund-State)

15. Hepatitis C Reduction 340b - Funding is reduced by decreased costs for Hepatitis C drugs through an agreement with the University of Washington to receive federal 340b pricing. (General Fund-State)

16. ProviderOne Subsystem Delay - Funding is reduced due to a one-year delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

17. Competency Restoration Ward - The state hospitals have experienced delays in admitting individuals requiring competency restoration services. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 45 competency restoration beds at Western State Hospital and 15 competency restoration beds at Eastern State Hospital so that the facilities can meet the mandatory time limits established in the act. This increases the number of forensic beds at Western State Hospital from 270 to 315, and at Eastern State Hospital from 85 to 110. Within these amounts, funding is also provided for staff to provide workforce development, monitoring of forensic evaluation and treatment capacity and demand, and planning related to a community-based competency restoration program.

18. Single Bed Certification - Funding is provided to reimburse Regional Support Networks (RSNs) for increased costs, as compared to utilization and costs in FY 2014, that are incurred in order to meet statutory obligations to provide individualized mental health treatment in appropriate settings to individuals who are detained or committed under the Involuntary Treatment Act (ITA). Prior to distributing funds to RSNs requesting reimbursement for costs relative to increased utilization, the Department must receive adequate documentation of such increased utilization and costs. Funding is also provided for staff to provide oversight to ensure that RSNs are meeting the statutory obligations. (General Fund-State, General Fund-Federal)

19. RHC Medicaid Compliance - Funding is provided for specialized services and additional nursing home services required by the Centers for Medicare and Medicaid Services as a result of preadmission screening and resident review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers (RHC) and community nursing facilities. (General Fund-State, General Fund-Federal)

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20. Area Agencies on Aging - Funding is provided to lower the caseload for the Area Agencies on Aging (AAA). AAAs provide ongoing case management services for clients receiving personal care and help them find providers for health insurance, transportation, and medical providers. (General Fund-State, General Fund-Federal)

21. Nursing Home Investigations - Funding is provided for additional staff needed to conduct licensing, inspections and an increase in provider practice complaint investigations in nursing homes. (General Fund-Private/Local, General Fund-Federal)

22. Specialized Equipment Distribution - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and sight impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

23. Medicaid Cost Allocation Changes - An estimated funding shortfall of \$75 million other funds occurred when eligibility work for Medicaid was transferred from the Department of Social and Health Services (DSHS) to the Health Care Authority (HCA) with the implementation of the Affordable Care Act. The Department of Social and Health services is directed to work with the Office of Financial Management and the Health Care Authority to streamline eligibility processes associated with Medicaid, cash and food benefits in order to maximize federal funds and improve customer service. Federal spending authority for \$67 million of the estimated funding \$75 million cost allocation shortfall is provided to backfill 90 percent of the estimated shortfall in 2015-17.

This includes \$38 million federal authority for the estimated increase in Medicaid funding associated with the transfer of Medicaid eligibility work from the Health Benefit Exchange to the Economic Services Administration; \$4 million in other federal sources; and \$25 million in reallocated resources from the WorkFirst program. Savings of \$8.4 million will be achieved through administrative efficiencies and reduced staffing to reflect a smaller workload than in 2014 when Medicaid work was transferred to the Health Benefit Exchange. (General Fund-Federal, General Fund-TANF)

24. Data Center & Mainframe costs - Funding is provided for ongoing costs related to the State Data Center and lease of a new mainframe used in the State Data Center. (General Fund-State, General Fund-Federal)

25. Staff - Secure Community Transition - Funding is provided for three staff at the secure community transition facilities (SCTF) to support the increased number of residents being approved for community transition. Funding is provided for one WMS manager and two Rehabilitation Counselors. Chapter 71.09 RCW requires that all SCTF residents must have a trained staff escort or court-approved chaperone with them at all times. (General Fund-State)

26. FTE Technical Correction - An increase is made in FTE authority to reflect current funding within Economic Services Administration for FTEs. An FTE reduction in the 2012 supplemental budget reduced ESA FTE authority by 267 FTEs per year. However, many of the vacant FTEs at that time were associated with temporary reduction in staffing rather than ongoing savings, therefore FTE authority is restored.

27. Juvenile Welfare in Ferry County - Historically, local prosecutors have represented Ferry County for juvenile welfare matters. As the law has changed and grown in complexity, the Attorney General's Office (AGO) has taken over this representation. Funding is provided for continued legal services to Ferry County, including permanent AGO representation, to effectively and efficiently move cases forward. (General Fund-State, General Fund-Federal)

28. Forensic Psychologists - The Department of Social and Health Services is required to produce annual reviews of sexually violent predators in a timely manner, as directed by Chapter 71.09 RCW. Without timely annual reviews, there is a potential risk of residents being released, because they cannot be legally placed at the Special Commitment Center (SCC). The SCC is currently incurring costs for reviews completed by contracted psychologists, and these costs range from \$3,500-\$4,500 per review. Funding is provided for additional contracted capacity to prevent a backlog of annual reviews. (General Fund-State)

29. Increased Federal Recoveries - Funding is reduced to reflect an estimated increase in federal recoveries for the presumptive social security insurance (SSI) clients in the Aged, Blind and Disabled program. A higher federal recovery percentage is estimated due to an increase proportion of presumptive SSI cases in the Aged, Blind and Disabled caseload. (General Fund-State)

30. AG Interagency Agreements - Funding is adjusted to reflect an interagency agreement with the AGO for increased legal services. Billing authority for the AGO is not impacted by this item. (General Fund-State, General Fund-Federal)

31. Expenditure Authority Adjustment - Aligns expenditure authority with projected actual expenditures in the diversion cash assistance program and for incapacity exams. (General Fund-State)

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32. Basic Plus Waiver Transition - The Department of Social and Health Services Developmental Disabilities Administration (DSHS-DDA) currently provides employment and day support services to approximately 350 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day program clients to the Basic Plus waiver to capture allowable funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards. (General Fund-State, General Fund-Federal)

33. Community Placement Staff - This item eliminates two community placement staff positions responsible for placement services and connecting the Special Commitment Center residents to community resources. (General Fund-State)

34. SCC Administrative Services - Savings related to cost containment and efficiencies for administrative functions in the Special Commitment Center are achieved primarily through the elimination of two administrative support staff. (General Fund-State)

35. Enhanced Sexual Predator Reviews - Funding is provided to implement House Bill 1059 (sexually violent predators). The Department of Social and Health Services will conduct additional annual reviews of residents in the Special Commitment Center. The Attorney General anticipates lower expenditures for post-commitment litigation. (General Fund-State)

36. SCC Health Services - Funding reduced based on reducing access to health services for residents during time after regular business hours from a 24/7 access model. (General Fund-State)

37. Juvenile Offender Basic Train Camp - Savings are achieved through the closure of the Juvenile Offender Basic Training Camp (JOBTC) in Connell. The JOBTC was originally established for youth with short state commitments who were not violent offenders or sex offenders. Due to a smaller caseload and changes in the client mix, youth infrequently meet the original JOBTC eligibility criteria.

38. Child Advocacy Centers - Funding is provided to increase funding to Child Advocacy Centers which provide a child-centered approach to legal services for abused children and their families. (General Fund-State and General Fund-Federal)

39. Child Permanency - The Department of Social and Health Services, Office of Public Defense, and the Attorney General's Office (AGO) received funding in the 2014 supplemental budget for legal services to support the child welfare Permanency Initiative. Continued funding is provided for AGO services to meet current and future parental rights termination caseload demands. (General Fund-State, General Fund-Federal)

40. CO Training Reimbursement - One-time Funding is provided for the 25 percent reimbursement required from the Juvenile Justice and Rehabilitation Administration for Correctional Officer Training at the Criminal Justice Training Commission.

41. Nonfelony Diversion - Funding is provided under ESSB 5177 for outpatient mental health services for clients diverted from prosecution in non-felony cases where competency to stand trial is raised by the court or defendant. (General Fund-State)

42. Domestic Violence Services - Funding is provided to distribute additional funding to community-based organizations for domestic violence services pursuant to Substitute Senate Bill 5631 (Domestic violence victim services). The bill increased the filing fees for dissolution, legal separation or declaration concerning the validity of marriage by \$15. The increased fee takes effect on July 1, 2016 and expires June 30, 2020. Cash receipts generated from the increased fee will be deposited into the domestic violence prevention account and spent in FY2017 on domestic violence services. (Domestic Violence Prevention Account-State)

43. Program for Adaptive Living Skills - Non-Medicaid state funding provided to provide alternatives to the now closed Program for Adaptive Living Skills is eliminated. Medicaid clients must continue to receive medically necessary treatment services in accordance with the 1915(b) waiver. Non-Medicaid clients may continue to receive services within available regional support network resources. (General Fund-State)

44. Criminal Incompetency - The Department has not implemented funding provided solely for the implementation of Chapter 289, Laws of 2013 (E2SHB 1114). The funding level provided for this is reduced. (General Fund-State, General Fund-Federal)

45. Extended Foster Care - Medical - Funding is provided to implement Second Substitute Senate Bill 5740, related to extended foster care. The bill established a new eligibility category for the Extended Foster Care for youth aged 18-21 who cannot participate in any of the required activities due to a documented medical condition. This category is subject to appropriation. (General Fund-State and General Fund-Federal)

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46. Early Start Act - Funding is provided for the implementation of E2SSB 5452, related to improving quality in the early care and education system. (General Fund-State)

47. Office of Forensic Mental Health - Additional funding is provided under Engrossed Second Substitute Senate Bill 5177 to staff an Office of Forensic Mental Health. (General Fund-State)

48. Medicaid Match Savings - Savings are achieved through increased efforts to maximize eligibility and enrollment in efficient health care payment systems, such as Medicaid, Medicare, Veterans Health and Affordable Care Act provisions. (General Fund-State)

49. Nursing Home Rates - During FY 2016, the nursing facility payment methodology from FY 2015 remains in place. Beginning July 1, 2016, a new methodology for calculating nursing facility rates is implemented. The new methodology consists of rate components for direct care, indirect care, capital, and quality. The only remaining rate add-on is the reimbursement of the safety net assessment paid on Medicaid beds. Direct care is a flat rate at the industry median adjusted for resident acuity. After the transition to the new payment methodology, providers with costs below the industry median will have sufficient funding to increase staffing ratios or wages for employees. The direct care component will continue to be subject to the settlement process. Therefore, if providers do not increase staffing ratios or increase wages for employees, then funding for direct care will be returned to the state through the settlement process. (General Fund-State, Skilled Nursing Facility Net Trust Fund-State, General Fund-Federal)

50. Adult Family Homes Award/Agreement - Funding is provided for increases in the daily rate and the expanded community service daily rate, and a five-year meaningful home-based activities pilot program. (General Fund-State, General Fund-Federal)

51. In-Home Care Providers Agreement - Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in changes and increases to the wage scale; increases in health care contributions; increases in the training contribution; and an increase in personal time. (General Fund-State, General Fund-Federal)

52. Agency Provider Parity - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Additional funding is provided for new or increased: wages; pay differentials; comprehensive health benefits; training contributions; and personal time. These provisions are pursuant to a tentative agreement between the Service Employees International Union Healthcare 775NW and the State of Washington. (General Fund State, General Fund Federal)

53. Family Assessment Response Shortfall - Based on the February 2015 foster care forecasts, no General Fund-State will be automatically transferred to the Child & Family Reinvestment Account in 2015-17. Funding is provided in FY 2016 to replace one-year of the estimated \$9.8 million reinvestment account shortfall. Additional Temporary Assistance to Needy Families federal funding is provided on a one-time basis (\$3.3 million); and \$1.5 million general fund state is provided for the Child and Family Reinvestment Account on a one-time basis.
(General Fund-TANF, Child and Family Reinvestment Account)

54. Civil Admission Ward at WSH - Funding is provided for the continued operation of a 30-bed civil ward that was originally funded as part of the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105). This increases the number of civil beds at Western State Hospital from 557 to 587.

55. Competency Evaluation Staff - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 13.4 FTEs to provide competency evaluation services so that the facilities can meet the mandatory time limits established in the act.

56. One-Time Relocation - One-time funding is provided for relocation expenses resulting from office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

57. Ongoing Lease Adjustments - Funding is provided for the Children's Administration covers a reduction in Tacoma and new space in Puyallup to better serve clients in east Pierce County. (General Fund-State, General Fund-Federal)

58. Language Access Providers Agreement - Funding is provided for a [collective bargaining] agreement with language access providers, which includes increases in the hourly rate; an increase in the rate for a cancelled appointment longer than one hour in duration; and elimination of state payment for mileage or travel. (General Fund-State, General Fund-Federal)

59. Substance Abuse Prev & Treatment - Funding is provided to implement programs and practices aimed at the prevention or reduction of substance abuse by providing 20 demonstration grants that will allow for evaluation as evidence based practices. (General Fund-State)

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60. Healthy Youth Survey - Funding is provided to design and administer the Washington state healthy youth survey. (General Fund-State)

61. Community Competency Evaluations - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for reimbursement of counties for competency evaluation services provided by local evaluators when state hospital evaluators are unable to meet the mandatory time limits established in the act.

62. IMD Waiver - DSHS received a waiver effective October 1, 2014 that allows federal funding to be used in lieu of state funding for certain community inpatient stays that were previously ineligible for federal match. Funding is adjusted to reflect savings from this waiver. (General Fund-State, General Fund-Federal)

63. Non Medicaid Funding - Flexible nonmedicaid state funding otherwise payable to a regional support network is reduced in fiscal years 2016 and 2017. This reduction reflects the regional support network's operating reserve balance as of December 31, 2014. (General Fund-State)

64. ITA Judicial Services - Funding for ITA judicial costs associated with state hospital patients in Spokane and Pierce Counties is reduced to reflect actual expenditures. (General Fund-State)

65. Parents to Parents Program - Funding is eliminated at the agency for the parents to parents program. Funding is provided to the Office of Public Defense Pursuant who pursuant to Second Substitute Senate Bill 5486 (parents for parents) will administer the program. (General Fund-State)

66. Institutional Meal Cost Reduction - Funding is reduced through providing meals in a more efficient manner at the department's institutions.

67. WA Telephone Assistance Program - Funding is eliminated for the state-funded Washington Telephone Assistance Program (WTAP). WTAP services include subsidized land-line telephone assistance and community voicemail for eligible recipients of many Medicaid and public assistance programs. A federal program, called Lifeline, provides discounts on monthly telephone services, land-lines or wireless, for low-income persons. (General Fund-State)

68. WIN211 - Contracts for Washington Information Network (WIN) 211 are eliminated. WIN211 service is a phone number that connects clients provides health and human service information and referrals to community-based resources. (General Fund-State)

69. TANF - Participation Incentive - The 2014 Supplemental budget included funding for an additional \$55 payment to Temporary Assistance to Needy Families (TANF) households who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were scheduled to begin in the last quarter of FY2015, however no payments occurred. Funding for this program is eliminated. This reduction includes \$3.5 million in staffing savings (22 FTE) and \$11.6 million in benefit savings. (General Fund-State)

70. Staffing Reduction - Full-time equivalent (FTE) staff and associated funding are eliminated for 40 financial service specialist positions statewide. (General Fund-State, General Fund-Federal)

71. Emergent Need (AREN) - A change is made to the limit on Additional Requirements for Emergent Need (AREN) from an annual-limit of \$750 to a lifetime-limit of \$750. Funding was provided in the 2014 Supplemental Budget to adjust the AREN payment from a lifetime-limit to an annual-limit. This item returns the policy to a lifetime-limit. The AREN payment is provided in certain circumstances to TANF clients. (General Fund-State)

72. Long Acting Antipsychotic Therapy - Funding is provided to Western State Hospital for a pilot project to initiate FDA approved injectable, long acting antipsychotic therapy for the treatment of schizophrenia. (General Fund-State)

73. Worker Compensation Adjustment - The 2010 supplemental operating budget reduced funding for worker compensation premium costs at institutions. Funding for this reduction is restored to agency budgets.

74. Medicaid Rates - RSN Medicaid capitation rates are reduced to the bottom of the RSN's federally-allowable rate range. (General Fund-State, General Fund-Federal)

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- 75. Detention Decision Review** - Engrossed Second Substitute Senate Bill 5269 (detention decision review) establishes a process allowing an immediate family member, guardian, or conservator to petition the court for review of a designated mental health professional's decision not to seek a person's detention under the Involuntary Treatment Act. Funding is provided for increased involuntary treatment costs expected to result from implementation of the bill. (General Fund-State, General Fund-Federal)
- 76. Assisted Outpatient Treatment** - Engrossed Second Substitute Senate Bill 5649 (mental health/involuntary outpatient) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health programs. (General Fund-State, General Fund-Federal)
- 77. Performance Based Contracting** - Chapter 205, Laws of 2012 requires the Department to enter into performance-based contracts (PBCs) for family support and related services. One-time funding is provided for start-up costs associated with implementing PBCs in Spokane County. (General Fund-State)
- 78. Extended Foster Care - Employed** - Chapter 122, Laws of 2014 requires the Department to expand extended foster care to youth who have an open dependency case at age 18-21 and who are employed for 80 hours or more per month, within amounts appropriated specifically for this purpose. (General Fund-State, General Fund-Federal)
- 79. Mental Health Services** - Funding is provided for transition support and contracted psychiatric services to facilitate telemedicine in community facilities and ensure there is no gap in mental health services upon arrival to a community facility, prior to the youth's first community mental health appointment.
- 80. Psych. Intensive Care Unit (PICU)** - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve 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. These patients will receive specialized patient care and treatment. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).
- 81. Psychiatric Emergency Response Team** - Funding is provided to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH), 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. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).
- 82. YVS Crisis Stabilization Program** - Funding is provided to open an eight-bed cottage for crisis respite services at Yakima Valley School. (General Fund State, General Fund Federal)
- 83. Reduced Workload** - Reduce 27 FTE due to caseload declines in the Aged, Blind and Disabled program and Temporary Assistance to Needy Families/WorkFirst program. (General Fund-State)
- 84. RSN Penalties** - Senate bill 5779 reduces penalties paid by regional support networks (RSNs) for overuse of inpatient beds and state hospitals. Funds for overuse would no longer be distributed to Department of Social and Health Services if an RSN exceeded its bed allotment. (General Fund-State)
- 85. Meal Cost efficiencies** - Funding is reduced to assume a 20% efficiency in cost for meals by using more efficient ways to provide meals to its residents.
- 86. Gang Intervention Grants** - Funding is provided to increase grants to local communities to combat and reduce gang affiliation in areas with gang violence issues
- 87. Enhanced Respite** - Funding is provided to support families of children who have developmental disabilities and who are in crisis with access to short-term respite in a community-based setting. This service is intended to provide families with a break in caregiving, the opportunity for behavioral stabilization of the child, and the ability to develop an individualized service plan to enable children to be able to remain in their family home. (General Fund-State, General Fund-Federal)
- 88. Community Respite Beds** - Funding is provided to develop short-term community-based respite services across the state for individuals with developmental disabilities as an alternative to using respite services in an institutional setting. (General Fund-State, General Fund-Federal)

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89. Community Res Rate Adjustments - Funding is provided to develop an electronic rate setting module in the Comprehensive Assessment Reporting Evaluation system for children and adults receiving services in supported living, group home or licensed staffed residential service settings. (General Fund-State, General Fund-Federal)

90. Enhanced Services Facility - Funding is reduced due to a delay in implementing enhanced services facilities in the community to serve persons with both personal care and cognitive/behavioral support needs who no longer require active treatment. (General Fund-State, General Fund-Federal)

91. Long-Term Supports Insurance Study - One-time funding is provided for an actuarial insurance industry study of options to finance long-term care insurance for Washington state citizens, including both public and public-private financing. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

92. WorkFirst Fund Balance - Funding is reduced to reflect a one-time deposit of \$4 million general fund-state from the WorkFirst program into the Home Visiting Services Account. This funding will leverage a \$2 million private match to expand evidence-based home visiting services for low-income clients and will count toward TANF maintenance of effort. The Department of Early Learning shall work with DSHS, Economic Services Administration to tailor these services to meet a Temporary Assistance to Needy Families (TANF) purpose so that spending on direct services to low-income clients will be counted toward meeting TANF maintenance of effort requirements. An estimated 640 additional low-income clients will be served. (Home Visiting Services Account) The remaining \$16 million is a one-time reduction of unallocated general fund state fund balance. (General Fund-State)

93. WorkFirst Program Changes - WorkFirst program funding is reduced on an ongoing basis to reflect a reduction in the number of clients who will be exempted from WorkFirst and TANF program requirements. Participation in WorkFirst activities will assist the department in meeting work participation targets and help families prepare for and find employment. (General Fund-State)

94. CRCs Hope Beds Street Youth Trnsf - Funding for contracted services provided for runaway youth is transferred to the Office of Youth Homelessness within the Department of Commerce. Services include secure and semi-secure crisis residential facilities, temporary residential placements in HOPE beds, outreach to youth living on the streets. (General Fund-State, Home Security Fund-State)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	2,511.1	595,934	1,107,105
2015-17 Maintenance Level	2,533.4	621,607	1,154,489
Policy Other Changes:			
1. Reduce SSIF Staffing	-5.0	-600	-780
2. FPAWS Litigation	0.0	12,529	16,705
3. Family Child Care Providers	0.0	528	528
4. Child Care Centers	0.0	1,038	1,038
5. Tiered Reimbursement	0.0	904	904
6. Braam Compliance	30.0	4,106	5,060
7. Child Advocacy Centers	0.0	640	640
8. Domestic Violence Services	0.0	0	174
9. Extended Foster Care - Medical	2.6	2,092	3,120
10. Family Assessment Response Shortfal	0.0	0	-4,945
11. One-Time Relocation	0.0	1,821	2,001
12. Ongoing Lease Adjustments	0.0	195	220
13. Parents to Parents Program	0.0	-394	-394
14. Performance Based Contracting	0.0	1,250	1,250
15. Extended Foster Care - Employed	0.0	2,886	4,135
Policy -- Other Total	27.6	26,995	29,656
Policy Transfer Changes:			
16. CRCs Hope Beds Street Youth Trnsf	0.0	-1,023	-11,764
Policy -- Transfer Total	0.0	-1,023	-11,764
Total Policy Changes	27.6	25,972	17,892
Total 2015-17 Biennium	2,561.0	647,579	1,172,381
Difference from 2013-15	49.9	51,645	65,276
% Change from 2013-15	2.0%	8.7%	5.9%

Comments:

1. Reduce SSIF Staffing - Funding and 5.0 FTE are reduced to as a result of a reduction of backlogged SSI cases and caseload consistency for Supplemental Security Income Facilitators (SSIF) positions throughout the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

2. FPAWS Litigation - A mediated agreement has been achieved with the Foster Parents Association of Washington State (FPAWS). Under the agreement, the Children's Administration (CA) will increase the basic foster care maintenance rates by an average of \$149 per month. The new rates are based on the estimated costs of providing a child with food, clothing, personal incidentals, and shelter. (General Fund-State, General Fund-Federal)

3. Family Child Care Providers - Funding is provided for an arbitration award with family home child care providers that includes a 2 percent increase to base payment rates effective July 1, 2017, and extends the tiered reimbursement pilot in FY 2016. Funding provided to the department covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents. (General Fund-State)

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4. Child Care Centers - Funding is provided for center-based child care providers to receive a 2 percent increase to base payment rates effective July 1, 2017, and to participate in a tiered reimbursement pilot in FY 2016. Funding provided to the department covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents. (General Fund-State)

5. Tiered Reimbursement - Funding is provided for tiered reimbursement rates in FY 2017 for family home and center-based child care providers, who participate in the Early Achievers Quality Rating and Improvement System in FY2017, pursuant to Engrossed Second Substitute Senate Bill 5452 (early care and education system). Funding provides incentive payments and supports for participating providers. (General Fund-State, General Fund-Federal)

6. Braam Compliance - Funds are provided for an additional 30 FTE staff to meet the requirements in the 2011 Braam v. State of Washington Revised Settlement and Exit Agreement. Additional staff will allow the department to meet the following goals: completion of monthly health and safety visits; ensure visitations between siblings in different out-of-home care placements; provide new caregivers with critical child information within 24-72 hours; and reduce repeat runaways from foster care. (General Fund-State, General Fund-Federal)

7. Child Advocacy Centers - Funding is provided to increase funding to Child Advocacy Centers which provide a child-centered approach to legal services for abused children and their families. (General Fund-State and General Fund-Federal)

8. Domestic Violence Services - Funding is provided to distribute additional funding to community-based organizations for domestic violence services pursuant to Substitute Senate Bill 5631 (Domestic violence victim services). The bill increased the filing fees for dissolution, legal separation or declaration concerning the validity of marriage by \$15. The increased fee takes effect on July 1, 2016 and expires June 30, 2020. Cash receipts generated from the increased fee will be deposited into the domestic violence prevention account and spent in FY2017 on domestic violence services. (Domestic Violence Prevention Account-State)

9. Extended Foster Care - Medical - Funding is provided to implement Second Substitute Senate Bill 5740, related to extended foster care. The bill established a new eligibility category for the Extended Foster Care for youth aged 18-21 who cannot participate in any of the required activities due to a documented medical condition. This category is subject to appropriation. (General Fund-State and General Fund-Federal)

10. Family Assessment Response Shortfall - Based on the February 2015 foster care forecasts, no General Fund-State will be automatically transferred to the Child & Family Reinvestment Account in 2015-17. Funding is provided in FY 2016 to replace one-year of the estimated \$9.8 million reinvestment account shortfall. Additional Temporary Assistance to Needy Families federal funding is provided on a one-time basis (\$3.3 million); and \$1.5 million general fund state is provided for the Child and Family Reinvestment Account on a one-time basis. (General Fund-TANF, Child and Family Reinvestment Account)

11. One-Time Relocation - One-time funding is provided for relocation expenses resulting from office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

12. Ongoing Lease Adjustments - Funding is provided for the Children's Administration covers a reduction in Tacoma and new space in Puyallup to better serve clients in east Pierce County. (General Fund-State, General Fund-Federal)

13. Parents to Parents Program - Funding is eliminated at the agency for the parents to parents program. Funding is provided to the Office of Public Defense Pursuant who pursuant to Second Substitute Senate Bill 5486 (parents for parents) will administer the program. (General Fund-State)

14. Performance Based Contracting - Chapter 205, Laws of 2012 requires the Department to enter into performance-based contracts (PBCs) for family support and related services. One-time funding is provided for start-up costs associated with implementing PBCs in Spokane County. (General Fund-State)

15. Extended Foster Care - Employed - Chapter 122, Laws of 2014 requires the Department to expand extended foster care to youth who have an open dependency case at age 18-21 and who are employed for 80 hours or more per month, within amounts appropriated specifically for this purpose. (General Fund-State, General Fund-Federal)

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Dept of Social and Health Services
Children and Family Services

16. CRCs Hope Beds Street Youth Trnsf - Funding for contracted services provided for runaway youth is transferred to the Office of Youth Homelessness within the Department of Commerce. Services include secure and semi-secure crisis residential facilities, temporary residential placements in HOPE beds, outreach to youth living on the streets. (General Fund-State, Home Security Fund-State)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Juvenile Rehabilitation
 (Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	778.0	178,283	187,105
2015-17 Maintenance Level	764.7	181,354	189,800
Policy Other Changes:			
1. Safety/Security at Facilities	15.2	2,026	2,026
2. Juvenile Offender Basic Train Camp	0.0	-1,691	-1,691
3. CO Training Reimbursement	0.0	20	20
4. Institutional Meal Cost Reduction	0.0	-300	-300
5. Worker Compensation Adjustment	0.0	24	24
6. Mental Health Services	0.0	60	60
7. Gang Intervention Grants	0.0	500	500
Policy -- Other Total	15.2	639	639
Total Policy Changes	15.2	639	639
Total 2015-17 Biennium	779.9	181,993	190,439
Difference from 2013-15	1.9	3,710	3,334
% Change from 2013-15	0.2%	2.1%	1.8%

Comments:

- 1. Safety/Security at Facilities** - Funding is provided for additional graveyard staff at each of the eight Juvenile Rehabilitation community facilities, as well as for one-time purchases of safety equipment. Safety equipment purchases include two partitioned vehicles, safety harnesses and roof anchors for maintenance staff, and eye wash stations.
- 2. Juvenile Offender Basic Train Camp** - Savings are achieved through the closure of the Juvenile Offender Basic Training Camp (JOBTC) in Connell. The JOBTC was originally established for youth with short state commitments who were not violent offenders or sex offenders. Due to a smaller caseload and changes in the client mix, youth infrequently meet the original JOBTC eligibility criteria.
- 3. CO Training Reimbursement** - One-time Funding is provided for the 25 percent reimbursement required from the Juvenile Justice and Rehabilitation Administration for Correctional Officer Training at the Criminal Justice Training Commission.
- 4. Institutional Meal Cost Reduction** - Funding is reduced through providing meals in a more efficient manner at the department's institutions.
- 5. Worker Compensation Adjustment** - The 2010 supplemental operating budget reduced funding for worker compensation premium costs at institutions. Funding for this reduction is restored to agency budgets.
- 6. Mental Health Services** - Funding is provided for transition support and contracted psychiatric services to facilitate telemedicine in community facilities and ensure there is no gap in mental health services upon arrival to a community facility, prior to the youth's first community mental health appointment.
- 7. Gang Intervention Grants** - Funding is provided to increase grants to local communities to combat and reduce gang affiliation in areas with gang violence issues

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health
 (Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	2,686.6	941,691	1,860,282
2015-17 Maintenance Level	2,690.7	995,951	2,189,947
Policy Other Changes:			
1. Competency Restoration Ward	106.3	23,070	23,070
2. Single Bed Certification	4.5	35,069	53,331
3. Nonfelony Diversion	0.0	2,788	4,808
4. Program for Adaptive Living Skills	0.0	-10,400	-10,400
5. Criminal Incompetency	0.0	-550	-922
6. Office of Forensic Mental Health	1.0	310	310
7. Civil Admission Ward at WSH	30.0	7,578	7,578
8. Competency Evaluation Staff	13.4	3,504	3,504
9. Ongoing Lease Adjustments	0.0	39	41
10. Community Competency Evaluations	0.0	402	402
11. IMD Waiver	0.0	-18,860	-18,860
12. Non Medicaid Funding	0.0	-13,759	-13,759
13. ITA Judicial Services	0.0	-650	-650
14. Long Acting Antipsychotic Therapy	0.0	130	130
15. Worker Compensation Adjustment	0.0	536	576
16. Medicaid Rates	0.0	-16,462	-32,930
17. Detention Decision Review	0.0	5,141	7,794
18. Assisted Outpatient Treatment	0.0	5,738	9,046
19. Psych. Intensive Care Unit (PICU)	22.8	3,782	3,782
20. Psychiatric Emergency Response Team	23.0	3,497	3,497
21. RSN Penalties	0.0	671	671
Policy -- Other Total	201.0	31,574	41,019
Total Policy Changes	201.0	31,574	41,019
Total 2015-17 Biennium	2,891.6	1,027,525	2,230,966
Difference from 2013-15	205.1	85,834	370,684
% Change from 2013-15	7.6%	9.1%	19.9%

Comments:

1. Competency Restoration Ward - The state hospitals have experienced delays in admitting individuals requiring competency restoration services. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 45 competency restoration beds at Western State Hospital and 15 competency restoration beds at Eastern State Hospital so that the facilities can meet the mandatory time limits established in the act. This increases the number of forensic beds at Western State Hospital from 270 to 315, and at Eastern State Hospital from 85 to 110. Within these amounts, funding is also provided for staff to provide workforce development, monitoring of forensic evaluation and treatment capacity and demand, and planning related to a community-based competency restoration program.

2015-17 Omnibus Operating Budget

Dept of Social and Health Services

Mental Health

2. Single Bed Certification - Funding is provided to reimburse Regional Support Networks (RSNs) for increased costs, as compared to utilization and costs in FY 2014, that are incurred in order to meet statutory obligations to provide individualized mental health treatment in appropriate settings to individuals who are detained or committed under the Involuntary Treatment Act (ITA). Prior to distributing funds to RSNs requesting reimbursement for costs relative to increased utilization, the Department must receive adequate documentation of such increased utilization and costs. Funding is also provided for staff to provide oversight to ensure that RSNs are meeting the statutory obligations. (General Fund-State, General Fund-Federal)

3. Nonfelony Diversion - Funding is provided under ESSB 5177 for outpatient mental health services for clients diverted from prosecution in non-felony cases where competency to stand trial is raised by the court or defendant. (General Fund-State)

4. Program for Adaptive Living Skills - Non-Medicaid state funding provided to provide alternatives to the now closed Program for Adaptive Living Skills is eliminated. Medicaid clients must continue to receive medically necessary treatment services in accordance with the 1915(b) waiver. Non-Medicaid clients may continue to receive services within available regional support network resources. (General Fund-State)

5. Criminal Incompetency - The Department has not implemented funding provided solely for the implementation of Chapter 289, Laws of 2013 (E2SHB 1114). The funding level provided for this is reduced. (General Fund-State, General Fund-Federal)

6. Office of Forensic Mental Health - Additional funding is provided under Engrossed Second Substitute Senate Bill 5177 to staff an Office of Forensic Mental Health. (General Fund-State)

7. Civil Admission Ward at WSH - Funding is provided for the continued operation of a 30-bed civil ward that was originally funded as part of the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105). This increases the number of civil beds at Western State Hospital from 557 to 587.

8. Competency Evaluation Staff - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 13.4 FTEs to provide competency evaluation services so that the facilities can meet the mandatory time limits established in the act.

9. Ongoing Lease Adjustments - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

10. Community Competency Evaluations - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for reimbursement of counties for competency evaluation services provided by local evaluators when state hospital evaluators are unable to meet the mandatory time limits established in the act.

11. IMD Waiver - DSHS received a waiver effective October 1, 2014 that allows federal funding to be used in lieu of state funding for certain community inpatient stays that were previously ineligible for federal match. Funding is adjusted to reflect savings from this waiver. (General Fund-State, General Fund-Federal)

12. Non Medicaid Funding - Flexible non-Medicaid state funding otherwise payable to a regional support network is reduced in fiscal years 2016 and 2017. This reduction reflects the regional support network's operating reserve balance as of December 31, 2014. (General Fund-State)

13. ITA Judicial Services - Funding for ITA judicial costs associated with state hospital patients in Spokane and Pierce Counties is reduced to reflect actual expenditures. (General Fund-State)

14. Long Acting Antipsychotic Therapy - Funding is provided to Western State Hospital for a pilot project to initiate FDA approved injectable, long acting antipsychotic therapy for the treatment of schizophrenia. (General Fund-State)

15. Worker Compensation Adjustment - The 2010 supplemental operating budget reduced funding for worker compensation premium costs at institutions. Funding for this reduction is restored to agency budgets.

16. Medicaid Rates - RSN Medicaid capitation rates are reduced to the bottom of the RSN's federally-allowable rate range. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health

17. Detention Decision Review - Engrossed Second Substitute Senate Bill 5269 (detention decision review) establishes a process allowing an immediate family member, guardian, or conservator to petition the court for review of a designated mental health professional's decision not to seek a person's detention under the Involuntary Treatment Act. Funding is provided for increased involuntary treatment costs expected to result from implementation of the bill. (General Fund-State, General Fund-Federal)

18. Assisted Outpatient Treatment - Engrossed Second Substitute Senate Bill 5649 (mental health/involuntary outpatient) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health programs. (General Fund-State, General Fund-Federal)

19. Psych. Intensive Care Unit (PICU) - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve 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. These patients will receive specialized patient care and treatment. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).

20. Psychiatric Emergency Response Team - Funding is provided to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH), 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. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).

21. RSN Penalties - Senate bill 5779 reduces penalties paid by regional support networks (RSNs) for overuse of inpatient beds and state hospitals. Funds for overuse would no longer be distributed to Department of Social and Health Services if an RSN exceeded its bed allotment. (General Fund-State)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	3,168.4	1,092,395	2,114,975
2015-17 Maintenance Level	3,277.9	1,185,775	2,386,258
Policy Other Changes:			
1. LEAN Reduction Restoration	0.0	5,922	5,922
2. ProviderOne Subsystem Delay	0.0	-774	-3,169
3. RHC Medicaid Compliance	9.0	1,034	2,044
4. Basic Plus Waiver Transition	0.0	-2,800	-2,800
5. Adult Family Homes Award/Agreement	1.0	3,367	6,687
6. In-Home Care Providers Agreement	1.3	26,630	60,121
7. Agency Provider Parity	0.0	3,667	8,305
8. One-Time Relocation	0.0	314	532
9. Ongoing Lease Adjustments	0.0	612	1,037
10. Worker Compensation Adjustment	0.0	511	866
11. YVS Crisis Stabilization Program	19.8	2,000	4,000
12. Enhanced Respite	0.0	809	1,316
13. Community Respite Beds	0.0	809	1,316
14. Community Res Rate Adjustments	1.5	186	372
Policy -- Other Total	32.5	42,287	86,549
Total Policy Changes	32.5	42,287	86,549
Total 2015-17 Biennium	3,310.4	1,228,062	2,472,807
Difference from 2013-15	142.0	135,667	357,832
% Change from 2013-15	4.5%	12.4%	16.9%

Comments:

1. 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. (General Fund-State)

2. ProviderOne Subsystem Delay - Funding is reduced due to a one-year delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

3. RHC Medicaid Compliance - Funding is provided for specialized services and additional nursing home services required by the Centers for Medicare and Medicaid Services as a result of preadmission screening and resident review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers (RHC) and community nursing facilities. (General Fund-State, General Fund-Federal)

4. Basic Plus Waiver Transition - The Department of Social and Health Services Developmental Disabilities Administration (DSHS-DDA) currently provides employment and day support services to approximately 350 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day program clients to the Basic Plus waiver to capture allowable funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards. (General Fund-State, General Fund-Federal)

5. Adult Family Homes Award/Agreement - Funding is provided for increases in the daily rate and the expanded community service daily rate, and a five-year meaningful home-based activities pilot program. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities

6. In-Home Care Providers Agreement - Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in changes and increases to the wage scale; increases in health care contributions; increases in the training contribution; and an increase in personal time. (General Fund-State, General Fund-Federal)

7. Agency Provider Parity - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Additional funding is provided for new or increased: wages; pay differentials; comprehensive health benefits; training contributions; and personal time. These provisions are pursuant to a tentative agreement between the Service Employees International Union Healthcare 775NW and the State of Washington. (General Fund State, General Fund Federal)

8. One-Time Relocation - One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

9. Ongoing Lease Adjustments - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

10. Worker Compensation Adjustment - The 2010 supplemental operating budget reduced funding for worker compensation premium costs at institutions. Funding for this reduction is restored to agency budgets. (General Fund-State, General Fund-Federal)

11. YVS Crisis Stabilization Program - Funding is provided to open an eight-bed cottage for crisis respite services at Yakima Valley School. (General Fund State, General Fund Federal)

12. Enhanced Respite - Funding is provided to support families of children who have developmental disabilities and who are in crisis with access to short-term respite in a community-based setting. This service is intended to provide families with a break in caregiving, the opportunity for behavioral stabilization of the child, and the ability to develop an individualized service plan to enable children to be able to remain in their family home. (General Fund-State, General Fund-Federal)

13. Community Respite Beds - Funding is provided to develop short-term community-based respite services across the state for individuals with developmental disabilities as an alternative to using respite services in an institutional setting. (General Fund-State, General Fund-Federal)

14. Community Res Rate Adjustments - Funding is provided to develop an electronic rate setting module in the Comprehensive Assessment Reporting Evaluation system for children and adults receiving services in supported living, group home or licensed staffed residential service settings. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care
 (Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,478.0	1,774,182	3,820,127
2015-17 Maintenance Level	1,579.8	1,815,239	4,145,425
Policy Other Changes:			
1. LEAN Reduction Restoration	0.0	10,058	10,058
2. ProviderOne Subsystem Delay	0.0	-2,447	-10,022
3. Area Agencies on Aging	0.0	5,228	10,454
4. Nursing Home Investigations	6.4	1,000	2,000
5. Specialized Equipment Distribution	0.0	0	400
6. Nursing Home Rates	0.0	-7,360	76,900
7. Adult Family Homes Award/Agreement	1.5	16,429	32,864
8. In-Home Care Providers Agreement	2.3	61,229	138,185
9. Agency Provider Parity	0.0	23,526	53,268
10. One-Time Relocation	0.0	183	352
11. Ongoing Lease Adjustments	0.0	269	517
12. Enhanced Services Facility	0.0	-1,137	-2,259
13. Long-Term Supports Insurance Study	0.0	100	400
Policy -- Other Total	10.2	107,078	313,117
Total Policy Changes	10.2	107,078	313,117
Total 2015-17 Biennium	1,589.9	1,922,317	4,458,542
Difference from 2013-15	111.9	148,135	638,415
% Change from 2013-15	7.6%	8.4%	16.7%

Comments:

1. 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.

2. ProviderOne Subsystem Delay - Funding is reduced due to a one year delay in the go-live date for the provider compensation subsystem. (General Fund-State, General Fund-Federal)

3. Area Agencies on Aging - Funding is provided to lower the caseload for the Area Agencies on Aging (AAA). AAAs provide ongoing case management services for clients receiving personal care and help them find providers for health insurance, transportation, and medical providers. (General Fund-State, General Fund-Federal)

4. Nursing Home Investigations - Funding is provided for additional staff needed to conduct licensing, inspections and an increase in provider practice complaint investigations in nursing homes. (General Fund-Private/Local, General Fund-Federal)

5. Specialized Equipment Distribution - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and sight impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care

6. Nursing Home Rates - During FY 2016, the nursing facility payment methodology from FY 2015 remains in place. Beginning July 1, 2016, a new methodology for calculating nursing facility rates is implemented. The new methodology consists of rate components for direct care, indirect care, capital, and quality. The only remaining rate add-on is the reimbursement of the safety net assessment paid on Medicaid beds. Direct care is a flat rate at the industry median adjusted for resident acuity. After the transition to the new payment methodology, providers with costs below the industry median will have sufficient funding to increase staffing ratios or wages for employees. The direct care component will continue to be subject to the settlement process. Therefore, if providers do not increase staffing ratios or increase wages for employees, then funding for direct care will be returned to the state through the settlement process. (General Fund-State, Skilled Nursing Facility Net Trust Fund-State, General Fund-Federal)

7. Adult Family Homes Award/Agreement - Funding is provided for increases in the daily rate and the expanded community service daily rate, and a five-year meaningful home-based activities pilot program. (General Fund-State, General Fund-Federal)

8. In-Home Care Providers Agreement - Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in changes and increases to the wage scale; increases in health care contributions; increases in the training contribution; and an increase in personal time. (General Fund-State, General Fund-Federal)

9. Agency Provider Parity - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Additional funding is provided for new or increased: wages; pay differentials; comprehensive health benefits; training contributions; and personal time. These provisions are pursuant to a tentative agreement between the Service Employees International Union Healthcare 775NW and the State of Washington. (General Fund State, General Fund Federal)

10. One-Time Relocation - One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

11. Ongoing Lease Adjustments - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

12. Enhanced Services Facility - Funding is reduced due to a delay in implementing enhanced services facilities in the community to serve persons with both personal care and cognitive/behavioral support needs who no longer require active treatment. (General Fund-State, General Fund-Federal)

13. Long-Term Supports Insurance Study - One-time funding is provided for an actuarial insurance industry study of options to finance long-term care insurance for Washington state citizens, including both public and public-private financing. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration
 (Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	4,199.9	746,717	2,023,529
2015-17 Maintenance Level	4,252.3	841,533	2,069,161
Policy Other Changes:			
1. Family Child Care Providers	0.0	3,588	3,588
2. Child Care Centers	0.0	3,487	3,487
3. Behavioral Intervention Grants	1.0	0	3,912
4. WCCC Gap Policy	0.0	3,362	3,362
5. WCCC Child Support Enforcement	0.0	-8,052	-8,052
6. Medicaid Cost Allocation Changes	-41.5	0	-8,405
7. Data Center & Mainframe costs	0.0	815	815
8. FTE Technical Correction	249.0	0	0
9. Increased Federal Recoveries	0.0	-4,000	-4,000
10. Expenditure Authority Adjustment	0.0	-12,056	-12,056
11. Early Start Act	3.2	522	522
12. One-Time Relocation	0.0	258	410
13. Ongoing Lease Adjustments	0.0	-76	-134
14. WA Telephone Assistance Program	-5.5	-4,068	-4,068
15. WIN211	0.0	-1,000	-1,000
16. TANF - Participation Incentive	-22.0	-15,091	-15,091
17. Staffing Reduction	-40.0	-4,351	-5,864
18. Emergent Need (AREN)	0.0	-1,726	-1,726
19. Reduced Workload	-27.0	-1,998	-3,994
20. WorkFirst Fund Balance	0.0	-20,000	-20,000
21. WorkFirst Program Changes	0.0	-3,000	-3,000
Policy -- Other Total	117.2	-63,386	-71,294
Total Policy Changes	117.2	-63,386	-71,294
Total 2015-17 Biennium	4,369.4	778,147	1,997,867
Difference from 2013-15	169.5	31,430	-25,662
% Change from 2013-15	4.0%	4.2%	-1.3%

Comments:

1. Family Child Care Providers - Funding is provided for an interest arbitration award for family home seasonal child care providers. The award includes a 2 percent base rate increase in FY 2017 for family child care providers in the Working Connections Child Care program and an increase to the rate paid for non-standard child care hours bonus from \$50 to \$75 per child per hour with a spending cap of \$5 million. (General Fund-State)

2. Child Care Centers - Funding is provided for an interest arbitration award for child care center-based child care providers. The award includes a 2 percent base rate increase in FY 2017 for center-based child care providers in the Working Connections Child Care program and an increase to the rate paid for non-standard child care hours bonus from \$50 to \$75 per child per hour with a spending cap of \$5 million. (General Fund-State)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration

3. Behavioral Intervention Grants - One-time federal expenditure authority is increased to allow the agency to draw down a federal grant award to complete a demonstration and evaluation project. The pilot project uses behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)

4. WCCC Gap Policy - Funding is provided to implement a provision in the Second Substitute Senate Bill 5452 that requires the Department of Early Learning to adopt rules that provide up to 90 days of continued child care coverage, when a recipient experiences a gap in his or her employment or approved activity during a 12-month authorization period. In order to continue child care coverage, the recipient must be looking for another job or have verbal or written assurance that the approved activity or employment will resume within 90 days. This is estimated to benefit 169 households each month, which is an increase of 1 percent over the current Working Connections Caseload of 29,696 households. Funding for the Working Connections Child care program is increased to reflect this policy. (General Fund-State)

5. WCCC Child Support Enforcement - Funding is reduced based on the assumption that the Department of Early Learning will exercise its rule-making authority under RCW 43.215.135 to require Working Connections Child Care recipients and applicants to seek child support enforcement services from the Department of Social and Health Services (DSHS), Division of Child Support. DSHS may exempt certain recipients, if there is good cause for the client not to cooperate due to domestic violence. This is estimated to increase household income for participating families. (General Fund-State)

6. Medicaid Cost Allocation Changes - An estimated funding shortfall of \$75 million other funds occurred when eligibility work for Medicaid was transferred from the Department of Social and Health Services (DSHS) to the Health Care Authority (HCA) with the implementation of the Affordable Care Act. The Department of Social and Health services is directed to work with the Office of Financial Management and the Health Care Authority to streamline eligibility processes associated with Medicaid, cash and food benefits in order to maximize federal funds and improve customer service. Federal spending authority for \$67 million of the estimated funding \$75 million cost allocation shortfall is provided to backfill 90 percent of the estimated shortfall in 2015-17.

This includes \$38 million federal authority for the estimated increase in Medicaid funding associated with the transfer of Medicaid eligibility work from the Health Benefit Exchange to the Economic Services Administration; \$4 million in other federal sources; and \$25 million in reallocated resources from the WorkFirst program. Savings of \$8.4 million will be achieved through administrative efficiencies and reduced staffing to reflect a smaller workload than in 2014 when Medicaid work was transferred to the Health Benefit Exchange. (General Fund-Federal, General Fund-TANF)

7. Data Center & Mainframe costs - Funding is provided for ongoing costs related to the State Data Center and lease of a new mainframe used in the State Data Center. (General Fund-State, General Fund-Federal)

8. FTE Technical Correction - An increase is made in FTE authority to reflect current funding within Economic Services Administration for FTEs. An FTE reduction in the 2012 supplemental budget reduced ESA FTE authority by 267 FTEs per year. However, many of the vacant FTEs at that time were associated with temporary reduction in staffing rather than ongoing savings, therefore FTE authority is restored.

9. Increased Federal Recoveries - Funding is reduced to reflect an estimated increase in federal recoveries for the presumptive social security insurance (SSI) clients in the Aged, Blind and Disabled program. A higher federal recovery percentage is estimated due to an increase proportion of presumptive SSI cases in the Aged, Blind and Disabled caseload. (General Fund-State)

10. Expenditure Authority Adjustment - Aligns expenditure authority with projected actual expenditures in the diversion cash assistance program and for incapacity exams. (General Fund-State)

11. Early Start Act - Funding is provided for the implementation of E2SSB 5452, related to improving quality in the early care and education system. (General Fund-State)

12. One-Time Relocation - One-time funding is provided for relocation expenses for statewide office expansions and consolidations. (General Fund-State, General Fund-Federal)

13. Ongoing Lease Adjustments - Funding is adjusted to reflect changes in lease costs within Economic Services Administration. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration

14. WA Telephone Assistance Program - Funding is eliminated for the state-funded Washington Telephone Assistance Program (WTAP). WTAP services include subsidized land-line telephone assistance and community voicemail for eligible recipients of many Medicaid and public assistance programs. A federal program, called Lifeline, provides discounts on monthly telephone services, land-lines or wireless, for low-income persons. (General Fund-State)

15. WIN211 - Contracts for Washington Information Network (WIN) 211 are eliminated. WIN211 service is a phone number that connects clients provides health and human service information and referrals to community-based resources. (General Fund-State)

16. TANF - Participation Incentive - The 2014 Supplemental budget included funding for an additional \$55 payment to Temporary Assistance to Needy Families (TANF) households who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were scheduled to begin in the last quarter of FY2015, however no payments occurred. Funding for this program is eliminated. This reduction includes \$3.5 million in staffing savings (22 FTE) and \$11.6 million in benefit savings. (General Fund-State)

17. Staffing Reduction - Full-time equivalent (FTE) staff and associated funding are eliminated for 40 financial service specialist positions statewide. (General Fund-State, General Fund-Federal)

18. Emergent Need (AREN) - A change is made to the limit on Additional Requirements for Emergent Need (AREN) from an annual-limit of \$750 to a lifetime-limit of \$750. Funding was provided in the 2014 Supplemental Budget to adjust the AREN payment from a lifetime-limit to an annual-limit. This item returns the policy to a lifetime-limit. The AREN payment is provided in certain circumstances to TANF clients. (General Fund-State)

19. Reduced Workload - Reduce 27 FTE due to caseload declines in the Aged, Blind and Disabled program and Temporary Assistance to Needy Families/WorkFirst program. (General Fund-State)

20. WorkFirst Fund Balance - Funding is reduced to reflect a one-time deposit of \$4 million general fund-state from the WorkFirst program into the Home Visiting Services Account. This funding will leverage a \$2 million private match to expand evidence-based home visiting services for low-income clients and will count toward TANF maintenance of effort. The Department of Early Learning shall work with DSHS, Economic Services Administration to tailor these services to meet a Temporary Assistance to Needy Families (TANF) purpose so that spending on direct services to low-income clients will be counted toward meeting TANF maintenance of effort requirements. An estimated 640 additional low-income clients will be served. (Home Visiting Services Account) The remaining \$16 million is a one-time reduction of unallocated general fund state fund balance. (General Fund-State)

21. WorkFirst Program Changes - WorkFirst program funding is reduced on an ongoing basis to reflect a reduction in the number of clients who will be exempted from WorkFirst and TANF program requirements. Participation in WorkFirst activities will assist the department in meeting work participation targets and help families prepare for and find employment. (General Fund-State)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Alcohol & Substance Abuse
 (Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	72.3	137,793	450,395
2015-17 Maintenance Level	72.3	141,984	597,245
Policy Other Changes:			
1. Young Adult Survey	0.0	400	400
2. Substance Abuse Prev & Treatment	2.0	3,000	3,000
3. Healthy Youth Survey	0.0	485	485
Policy -- Other Total	2.0	3,885	3,885
Total Policy Changes	2.0	3,885	3,885
Total 2015-17 Biennium	74.3	145,869	601,130
Difference from 2013-15	2.0	8,076	150,735
% Change from 2013-15	2.8%	5.9%	33.5%

Comments:

- 1. Young Adult Survey** - Funding is provided for the annual Young Adult Survey targeting 18-25 year olds utilizing social media. (General Fund-State)
- 2. Substance Abuse Prev & Treatment** - Funding is provided to implement programs and practices aimed at the prevention or reduction of substance abuse by providing 20 demonstration grants that will allow for evaluation as evidence based practices. (General Fund-State)
- 3. Healthy Youth Survey** - Funding is provided to design and administer the Washington state healthy youth survey. (General Fund-State)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	327.0	27,651	127,048
2015-17 Maintenance Level	318.1	24,515	123,766
Total 2015-17 Biennium	318.1	24,515	123,766
Difference from 2013-15	-8.9	-3,136	-3,282
% Change from 2013-15	-2.7%	-11.3%	-2.6%

Comments:

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Administration/Support Svcs
 (Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	494.6	58,086	95,807
2015-17 Maintenance Level	493.4	62,397	100,730
Policy Other Changes:			
1. LEAN Reduction	0.0	-15,980	-15,980
2. Language Access Providers Agreement	0.0	117	167
Policy -- Other Total	0.0	-15,863	-15,813
Total Policy Changes	0.0	-15,863	-15,813
Total 2015-17 Biennium	493.4	46,534	84,917
Difference from 2013-15	-1.3	-11,552	-10,890
% Change from 2013-15	-0.3%	-19.9%	-11.4%

Comments:

1. LEAN Reduction - This reduction in expenditure authority for the administration and supporting services program of the department shall be achieved through expenditure reductions in other programs and divisions of the department as a result of lean management strategies and other administrative efficiencies that do not result from caseload or service delivery reductions.

2. Language Access Providers Agreement - Funding is provided for a [collective bargaining] agreement with language access providers, which includes increases in the hourly rate; an increase in the rate for a cancelled appointment longer than one hour in duration; and elimination of state payment for mileage or travel. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	379.8	74,288	74,288
2015-17 Maintenance Level	378.3	75,123	75,123
Policy Other Changes:			
1. Hepatitis C Reduction 340b	0.0	-93	-93
2. Staff - Secure Community Transition	5.0	744	744
3. Forensic Psychologists	0.0	90	90
4. Community Placement Staff	-2.0	-304	-304
5. SCC Administrative Services	-2.0	-360	-360
6. Enhanced Sexual Predator Reviews	0.5	156	156
7. SCC Health Services	-3.0	-1,786	-1,786
8. Medicaid Match Savings	0.0	-418	-418
9. Worker Compensation Adjustment	0.0	34	34
10. Meal Cost efficiencies	-2.4	-700	-700
Policy -- Other Total	-3.9	-2,637	-2,637
Total Policy Changes	-3.9	-2,637	-2,637
Total 2015-17 Biennium	374.4	72,486	72,486
Difference from 2013-15	-5.4	-1,802	-1,802
% Change from 2013-15	-1.4%	-2.4%	-2.4%

Comments:

1. Hepatitis C Reduction 340b - Funding is reduced by decreased costs for Hepatitis C drugs through an agreement with the University of Washington to receive federal 340b pricing. (General Fund-State)

2. Staff - Secure Community Transition - Funding is provided for three staff at the secure community transition facilities (SCTF) to support the increased number of residents being approved for community transition. Funding is provided for one WMS manager and two Rehabilitation Counselors. Chapter 71.09 RCW requires that all SCTF residents must have a trained staff escort or court-approved chaperone with them at all times. (General Fund-State)

3. Forensic Psychologists - The Department of Social and Health Services is required to produce annual reviews of sexually violent predators in a timely manner, as directed by Chapter 71.09 RCW. Without timely annual reviews, there is a potential risk of residents being released, because they cannot be legally placed at the Special Commitment Center (SCC). The SCC is currently incurring costs for reviews completed by contracted psychologists, and these costs range from \$3,500-\$4,500 per review. Funding is provided for additional contracted capacity to prevent a backlog of annual reviews. (General Fund-State)

4. Community Placement Staff - This item eliminates two community placement staff positions responsible for placement services and connecting the Special Commitment Center residents to community resources. (General Fund-State)

5. SCC Administrative Services - Savings related to cost containment and efficiencies for administrative functions in the Special Commitment Center are achieved primarily through the elimination of two administrative support staff. (General Fund-State)

6. Enhanced Sexual Predator Reviews - Funding is provided to implement House Bill 1059 (sexually violent predators). The Department of Social and Health Services will conduct additional annual reviews of residents in the Special Commitment Center. The Attorney General anticipates lower expenditures for post-commitment litigation. (General Fund-State)

7. SCC Health Services - Funding reduced based on reducing access to health services for residents during time after regular business hours from a 24/7 access model. (General Fund-State)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Special Commitment Center

8. Medicaid Match Savings - Savings are achieved through increased efforts to maximize eligibility and enrollment in efficient health care payment systems, such as Medicaid, Medicare, Veterans Health and Affordable Care Act provisions. (General Fund-State)

9. Worker Compensation Adjustment - The 2010 supplemental operating budget reduced funding for worker compensation premium costs at institutions. Funding for this reduction is restored to agency budgets.

10. Meal Cost efficiencies - Funding is reduced to assume a 20% efficiency in cost for meals by using more efficient ways to provide meals to its residents.

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	128,538	186,878
2015-17 Maintenance Level	0.0	124,437	177,833
Policy Other Changes:			
1. Juvenile Welfare in Ferry County	0.0	142	204
2. AG Interagency Agreements	0.0	-1,812	-2,210
3. Child Permanency	0.0	1,941	1,990
4. Extended Foster Care - Medical	0.5	42	42
Policy -- Other Total	0.5	313	26
Total Policy Changes	0.5	313	26
Total 2015-17 Biennium	0.5	124,750	177,859
Difference from 2013-15	0.5	-3,788	-9,019
% Change from 2013-15	0.0%	-3.0%	-4.8%

Comments:

1. Juvenile Welfare in Ferry County - Historically, local prosecutors have represented Ferry County for juvenile welfare matters. As the law has changed and grown in complexity, the Attorney General's Office (AGO) has taken over this representation. Funding is provided for continued legal services to Ferry County, including permanent AGO representation, to effectively and efficiently move cases forward. (General Fund-State, General Fund-Federal)

2. AG Interagency Agreements - Funding is adjusted to reflect an interagency agreement with the AGO for increased legal services. Billing authority for the AGO is not impacted by this item. (General Fund-State, General Fund-Federal)

3. Child Permanency - The Department of Social and Health Services, Office of Public Defense, and the Attorney General's Office (AGO) received funding in the 2014 supplemental budget for legal services to support the child welfare Permanency Initiative. Continued funding is provided for AGO services to meet current and future parental rights termination caseload demands. (General Fund-State, General Fund-Federal)

4. Extended Foster Care - Medical - Funding is provided for increased legal services in the Childrens Administration's extended foster care program. (General Fund-State)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Information System Services
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	198.4	0	0
2015-17 Maintenance Level	198.6	0	0
Total 2015-17 Biennium	198.6	0	0
Difference from 2013-15	0.3	0	0
% Change from 2013-15	0.1%	0.0%	0.0%

Comments:

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	534.8	0	0
2015-17 Maintenance Level	532.9	0	0
Total 2015-17 Biennium	532.9	0	0
Difference from 2013-15	-1.9	0	0
% Change from 2013-15	-0.4%	0.0%	0.0%

Comments:

2015-17 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,645.8	120,661	1,074,903
2015-17 Maintenance Level	1,638.4	121,658	1,083,041
Policy Other Changes:			
1. Prescription Monitoring	0.0	0	30
2. Drinking Water - Fund Swap	0.0	-1,500	0
3. Infectious Disease Response	0.0	0	6,034
4. Applied behavior analysis	0.0	0	130
5. Diabetes epidemic	0.0	76	76
6. Cannabis patient protection	8.7	4,015	4,015
7. Consolidated Drinking Loans	2.7	0	289
8. Increase Biotoxin Testing	2.6	0	700
9. Certificate of Need Fee Increase	2.3	0	457
10. Marijuana Education & Public Health	0.0	3,850	3,850
11. Reducing Toxics in Early Life	3.3	0	830
12. Midwives	0.0	130	130
13. Fund Balance Utilization	-0.6	-5,617	0
14. AHEC funding reallocation	0.0	-808	-808
15. Administration cost reduction	0.0	-1,700	-1,700
16. Export Certification for Shellfish	1.0	0	224
Policy -- Other Total	20.0	-1,554	14,257
Total Policy Changes	20.0	-1,554	14,257
Total 2015-17 Biennium	1,658.4	120,104	1,097,298
Difference from 2013-15	12.6	-557	22,395
% Change from 2013-15	0.8%	-0.5%	2.1%

Comments:

1. Prescription Monitoring - Provides funding for Substitute Senate Bill 5027 (Prescription drug monitoring) for expansion of the prescription drug monitoring database for clinical laboratories.

2. Drinking Water - Fund Swap - A one-time fund shift from the Safe Drinking Water Account. (General Fund-State, Safe Drinking Water Account-State)

4. Applied behavior analysis - Ongoing expenditure authority is provided to implement Substitute Senate Bill 5488 (Applied behavior analysis). The department is required to establish the practice of applied behavior analysis and a five-member advisory committee.

5. Diabetes epidemic - Staff and funding are provided to implement Senate Bill 5689 (Diabetes epidemic) for the Health Care Authority, DSHS, and DOH to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes.

6. Cannabis patient protection - Staff and funding are provided to implement Second Substitute Senate Bill 5052 (Cannabis patient protection) to the Department of Health, and Liquor and Cannabis Board to develop requirements for holding a medical marijuana endorsement. Additionally, funding is provided to the department to create, administer, and maintain a confidential medical marijuana database.

7. Consolidated Drinking Loans - Transfers the Drinking Water State Revolving Fund from the Department of Commerce and the Public Works Board to the Department of Health.

2015-17 Omnibus Operating Budget Department of Health

8. Increase Biotoxin Testing - This item increases fees for recreational shellfish licenses to enable the department to expand shellfish biotoxin testing to include diarrhetic shellfish poisoning.

9. Certificate of Need Fee Increase - This item grants the authority to increase fees for Certificate of Need services. Fees collected will ensure that new health care facilities and services developed in Washington balance cost effectiveness with quality care that is geographically and financially accessible. The revenue from this increase will allow the program to update Certificate of Need review standards and numeric methodologies. (General Fund-Private/Local)

10. Marijuana Education & Public Health - Funding will be provided for a media-based education campaign that provides medically and scientifically accurate information about the health and safety risks posed by marijuana use, including support surveillance, assessment and evaluation of the education campaign.

11. Reducing Toxics in Early Life - Funding is provided to develop and launch proactive efforts to prevent toxic chemical exposure during pregnancy and early life. DOH will identify priorities for exposure reduction, develop effective methods to reduce toxic threats, and direct policy and educational campaigns. Biomonitoring studies will be conducted to assess actual exposure levels and to evaluate reduction activities.

12. Midwives - Funding is provided to the midwifery licensure and regulatory program.

13. Fund Balance Utilization - Utilize carry-over money from the Aids Drug Assistance Program's (ADAP) drug rebates. (General Fund-State, General Fund-Private/Local)

14. AHEC funding reallocation - Reallocate funds from the Area Health Education Centers to the State General Fund.

15. Administration cost reduction - Savings are achieved by administrative realignment, efficiencies, and other changes to contractual services.

16. Export Certification for Shellfish - The export certificate fee is increased from \$20 to \$55 for shellfish products internationally. The export certificate turn-around time will be reduced from 48 to 24 hours and enhancements will be made to the web-based export system. These improvements will benefit the commercial shellfish industry and provide greater assurance of health and safety for products that are shipped to other countries. (General Fund-Private/Local)

2015-17 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	690.3	14,921	119,131
2015-17 Maintenance Level	770.8	15,367	132,087
Policy Other Changes:			
1. Central Office Funding Reduction	0.0	-553	-553
Policy -- Other Total	0.0	-553	-553
Total Policy Changes	0.0	-553	-553
Total 2015-17 Biennium	770.8	14,814	131,534
Difference from 2013-15	80.5	-107	12,403
% Change from 2013-15	11.7%	-0.7%	10.4%

Comments:

1. Central Office Funding Reduction - Savings are achieved through cost containment and efficiencies for administrative functions in the central office for the Department of Veterans Affairs.

2015-17 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	8,118.3	1,693,615	1,715,659
2015-17 Maintenance Level	8,276.0	1,795,397	1,808,944
Policy Other Changes:			
1. Hepatitis C Reduction 340b	0.0	-1,466	-1,466
2. Fractional Billing for Violators	0.0	3,420	3,420
3. Federal Funding Adjustment	0.0	0	1,025
4. Telephone System Replacement	0.0	-957	-957
5. E-Vault Costs from CTS	0.0	-852	-852
6. Regulatory Compliance	0.0	0	400
7. Allow Earned Time for Supervision	-39.1	-4,922	-5,251
8. Prison Swift & Certain Sanctioning	-11.0	-1,656	-1,656
9. Felony DUI	10.0	3,241	3,241
10. Justice Reinvestment Initiative	8.8	2,468	2,468
11. Medicaid Funding For CD services	2.7	-1,170	-1,170
Policy -- Other Total	-28.7	-1,894	-798
Total Policy Changes	-28.7	-1,894	-798
Total 2015-17 Biennium	8,247.4	1,793,503	1,808,146
Difference from 2013-15	129.1	99,888	92,487
% Change from 2013-15	1.6%	5.9%	5.4%

Comments:

- 1. Hepatitis C Reduction 340b** - Funding is reduced by decreased costs for Hepatitis C drugs through an agreement with the University of Washington to receive federal 340b pricing.
- 2. Fractional Billing for Violators** - Funding is restored regarding elimination of the fractional billing practice for supervision of violators housed in jail for either a local or a federal hold in addition to a DOC Secretary warrant. The reduction in the 2014 supplemental budget resulted in cost avoidance rather than savings.
- 3. Federal Funding Adjustment** - Federal funding authority is increased to account for three federal grants received by the department to be paid in fiscal years 2016 and 2017. Funding is provided to the department under the Smart Supervision Grant, PREA Grant, Second Chance Act- Reentry Grant.
- 4. Telephone System Replacement** - Funding is removed for the replacement of failing telephone systems at two Community Corrections sites and three Prison facilities which were funded in the maintenance level of the budget.
- 5. 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.
- 6. Regulatory Compliance** - Funding is provided to meet Washington State Department of Ecology regulatory requirements by completing two compliance projects at prison facilities. The projects include groundwater cleanup at the Washington State Penitentiary and a wastewater treatment plant compliance report for the Clallam Bay Corrections Center. (Toxics Account-State)
- 7. Allow Earned Time for Supervision** - Funding is reduced as the offender caseload in Community Supervision is decreases through the addition of a "positive time" calculation for offenders under supervision, but excluding those on an alternative sentence. (General Fund-State, Cost of Supervision Account)

2015-17 Omnibus Operating Budget Department of Corrections

8. Prison Swift & Certain Sanctioning - Reduces prison population by decreasing the use of loss of good conduct time as a sanction for certain prison infractions. Currently, offenders can receive a loss of good conduct time for behaviors defined as an infraction. Examples could include the immediate loss of privileges such as visitation, the use of a television, or the ability to order from the commissary.

9. Felony DUI - Funding is provided for the increased prison capacity based on sentencing changes, making driving under the influence a fourth time, a felony.

10. Justice Reinvestment Initiative - Funding is provided for sentencing and supervision changes based on the recommendations provided by the Council of State Governments. The changes include modifying the sentencing structure to require all property crime offenders to spend up to 12 months on community supervision. Community supervision includes required programming to reduce recidivism and reduces the need for prison beds.

11. Medicaid Funding For CD services - Chemical dependency services provided to offenders serving time on community supervision are intended to bill Medicaid for eligible services provided to enrolled individuals beginning September 2015.

2015-17 Omnibus Operating Budget
Dept of Services for the Blind
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	80.0	4,407	27,324
2015-17 Maintenance Level	80.0	4,502	29,315
Total 2015-17 Biennium	80.0	4,502	29,315
Difference from 2013-15	0.0	95	1,991
% Change from 2013-15	0.0%	2.2%	7.3%

Comments:

2015-17 Omnibus Operating Budget
Student Achievement Council
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	95.3	726,048	767,841
2015-17 Maintenance Level	98.8	741,833	775,608
Policy Other Changes:			
1. Coordinate Need Grant/College Bound	0.0	-17,527	-17,527
2. Opportunity Scholarship	0.0	22,000	22,000
3. Reinvest Coordination Savings	0.0	17,527	17,527
4. Surplus Aerospace Loan Funds	0.0	-2,000	-2,000
5. College Affordability Program	0.0	-74,682	-74,682
6. Health Professionals Scholarship	0.0	0	1,720
7. Cont Future Teachers Program Policy	0.0	-2,000	-2,000
8. Cont WAVE and WA Scholars Policy	0.0	-8,422	-8,422
9. Cont Small Grant Programs Policy	0.0	-1,032	-1,032
Policy -- Other Total	0.0	-66,136	-64,416
Policy Transfer Changes:			
10. Transfer PESB Scholarships to WSAC	0.0	3,314	3,314
Policy -- Transfer Total	0.0	3,314	3,314
Total Policy Changes	0.0	-62,822	-61,102
Total 2015-17 Biennium	98.8	679,011	714,506
Difference from 2013-15	3.5	-47,037	-53,335
% Change from 2013-15	3.7%	-6.5%	-7.0%

Comments:

1. Coordinate Need Grant/College Bound - Funding is reduced as a result of stronger coordination between the State Need Grant program and the College Bound scholarship program. The Student Achievement Council will ensure that sufficient State Need Grant funding is reserved for the number of College Bound students forecasted for the upcoming academic year so that the maximum number of College Bound Scholarship students receive a State Need Grant. Savings achieved in College Bound will be reinvested into the State Need Grant program as depicted in the "Reinvest Coordination Savings" item. (Education Legacy Trust Account-State)

2. Opportunity Scholarship - The Opportunity Scholarship program is a public-private partnership that provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in science, math, technology, engineering or health care. To date, the state has provided \$30 million to match private contributions to the program. Additional funding is provided to expand the scholarships available and to match private contributions. The legislature will evaluate subsequent appropriations to the opportunity scholarship program based on the extent that additional private contributions are made, program spending patterns, and fund balance.

3. Reinvest Coordination Savings - Savings realized from full coordination of the State Need Grant and College Bound programs is reinvested into the State Need Grant awards.

4. Surplus Aerospace Loan Funds - The Aerospace Loan Program provides low-interest loans to students who are enrolled in authorized aerospace training or education programs. The program was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. The annual appropriation for aerospace loans increased from \$250,000 to \$1.25 million beginning in fiscal year 2013. Appropriations for the 2015-17 biennium are reduced to \$250,000 per fiscal year. This funding, combined with repayments from earlier loan recipients, provide sufficient support for the program.

2015-17 Omnibus Operating Budget Student Achievement Council

5. College Affordability Program - Funding for the State Need Grant (SNG) program and the College Bound Scholarship (CBS) program are reduced due to a decrease in tuition operating fee levels under ESSB 5954 (College Affordability Program) and the operating budget. As a result, each programs award amounts are reduced due to lower tuition. ESSB 5954 ties the tuition operating fee to a percentage of the state average wage. In FY 2016, the research universities are 18 percent of the state average wage and the regional universities are 12 percent. In FY 2017, the research universities are 14 percent of the state average wage, the regional universities are 10 percent, and the State Board of Community and Technical Colleges is 6 percent. The tuition operating reduction in FY 2016 will range from 3% to 12%. For FY 2017, the tuition operating fee will be reduced another 14 to 24%.

6. Health Professionals Scholarship - A total of \$9.6 million in funding from excess fund balance coupled with \$7.6 million in the Maintenance Level budget is provided to increase the number of licensed primary care health professionals serving in critical shortage areas. (General Fund-State, Health Professions Loan)

7. Cont Future Teachers Program Policy - The Future Teachers Conditional Scholarship and Loan Repayment program was suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carry forward level are captured as savings.

8. Cont WAVE and WA Scholars Policy - The Washington Scholars and the Washington Awards for Vocational Excellence (WAVE) programs were suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carry forward level are captured as savings.

9. Cont Small Grant Programs Policy - The 2015-17 biennial budget continues the suspension of the Community Scholarship Matching Grants, Professional Student Exchange through the Western Interstate Commission for Higher Education, and the Foster Care Endowed Scholarship. These suspensions have been ongoing since 2011. Funds restored in the 2015-17 carry forward level are captured as savings.

10. Transfer PESB Scholarships to WSAC - At the request of the Professional Educator Standards Board (PESB), the appropriation for the scholarships currently passed through to the Washington Student Achievement Council (WSAC) are directly appropriated to WSAC.

2015-17 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	7.0	0	2,257
2015-17 Maintenance Level	7.0	0	2,296
Total 2015-17 Biennium	7.0	0	2,296
Difference from 2013-15	0.0	0	39
% Change from 2013-15	0.0%	0.0%	1.7%

Comments:

2015-17 Omnibus Operating Budget
Public Schools
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	366.6	15,261,910	17,214,557
2015-17 Maintenance Level	366.6	19,518,068	21,424,045
Policy Other Changes:			
1. Local Effort Assistance	0.0	-20,319	-20,319
2. Staff Mix	0.0	-38,049	-38,049
3. Non-Violence Training	0.0	150	150
4. Reduce Early Elementary Class Size	0.0	350,171	350,171
5. Expand Full-Day Kindergarten	0.0	187,716	187,716
6. School Turnaround Programs	0.0	3,225	3,225
7. Project-Based Math and Science	0.0	1,000	1,000
8. Kindergarten Readiness WaKIDS	0.0	2,871	2,871
9. Institutional Education MSOC	0.0	174	174
10. Initiative 1351 Class Size	0.0	-2,042,726	-2,042,726
11. Special Education Ombuds	0.0	100	100
12. Social Emotional Learning	0.0	215	215
13. Dual Language	0.0	500	500
14. Computer Science Education	1.0	239	239
15. Computer Science Grants	0.0	2,000	2,000
16. Civil Liberties Education	0.0	250	250
17. Career & Technical Education Grants	0.0	1,200	1,200
18. Paraeducator Development	0.0	1,659	1,659
19. Regional School Safety	0.0	1,866	1,866
20. AIM Community Grants	0.0	500	500
21. Highly Capable	0.0	15,957	15,957
22. Children's Music Foundation	0.0	50	50
23. College Bound PSAT	0.0	750	750
24. Tech. Correction Federal	0.0	0	-56,958
Policy -- Other Total	1.0	-1,530,501	-1,587,459
Policy Transfer Changes:			
25. Transfer PESB Scholarships to WSAC	0.0	-3,314	-3,314
Policy -- Transfer Total	0.0	-3,314	-3,314
Total Policy Changes	1.0	-1,533,815	-1,590,773
Total 2015-17 Biennium	367.6	17,984,253	19,833,272
Difference from 2013-15	1.0	2,722,343	2,618,715
% Change from 2013-15	0.3%	17.8%	15.2%

2015-17 Omnibus Operating Budget Public Schools

Comments:

- 1. Local Effort Assistance** - The Per Pupil Inflation for calendar year 2016 is adjusted to 8.4 percent in calendar year 2016 and 1.4 percent in calendar year 2017. School districts receiving enhanced MSOC funding above the rate provided in school year 2014-15 should consider these funds as levy reduction funds and reduce their calendar year 2016 and 2017 levy base used for calculating local levy authority and local effort assistance by the amount of the enhancement when calculating the school district's levy base. A school district may continue to receive the school year 2014-15 MSOC rate so that the school district's levy base is not reduced.
- 2. Staff Mix** - The 2015-17 budget funds over 2,000 additional teachers in school year 2015-16 and 5,200 additional teachers in the 2016-17 school year with the expansion of state-funded full-day kindergarten and reduced class sizes in grades kindergarten through three. The 2015-17 budget assumes at least 30 percent will be new teachers. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.
- 3. Non-Violence Training** - Increased funding support is provided for school districts and schools to work with the Institute for Community Leadership to implement non-violence curriculum, training and workshops.
- 4. Reduce Early Elementary Class Size** - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades Kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget reduces class size in a manner which follows the cohort of students who have already received the benefit of state-funded class size reduction, with first priority to those elementary schools with the highest percentage of students eligible for the federal Free and Reduced-Price Lunch program. Funding is provided to fully implement a class size of 17 for K-1 students in high poverty schools in the 2016-17 school year. Allocations for K-3 class sizes will be based on the school district's documented actual average class size.
- 5. Expand Full-Day Kindergarten** - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day Kindergarten by the 2017-18 school year. Allocations for statewide voluntary all-day Kindergarten programs are expanded, increasing from 43.75 percent of Kindergarten enrollment in the 2014-15 school year to 75 percent in the 2015-16 school year. All-day Kindergarten is fully implemented at 100 percent of Kindergarten enrollment in the 2016-17 school year.
- 6. School Turnaround Programs** - Funding is sufficient to provide grants to school districts identified as persistently lowest achieving and having been listed by the Office of the Superintendent of Public Instruction (OSPI) as a Required Action District (RAD). Funds are also provided for staffing at OSPI for the implementation and continued administration of the program.
- 8. Kindergarten Readiness WaKIDS** - Funding is provided to continue the statewide administration of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) and for one-time implementation and training grants for schools implementing the inventory for the first time. This step assumes the expansion of state-funded full-day kindergarten to 75 percent in the 2015-16 school year and fully-implemented in the 2016-17 school year.
- 9. Institutional Education MSOC** - The funding rate for materials, supplies, and operating costs (MSOC) for institutional education programs is increased for curriculum and textbooks, technology, professional development, and 50 percent of other supplies and library materials. The remaining formula components are not increased, as facility operational costs for institutional programs are funded through the Department of Social and Health Services (DSHS) rather than the school districts. This step aligns institutional MSOC with the rates provided to general education students, with the exception of formula costs provided through DSHS.
- 10. Initiative 1351 Class Size** - Initiative 1351 (I-1351) amended the state's funding requirements for class size and staffing formulas, with a phase-in schedule estimated at \$2 billion for the 2015-17 biennium and full implementation effective September 1, 2018. The increased funding necessary to support I-1351 (\$2 billion) is reflected at maintenance level. The legislature has the authority to set the program of basic education and intends to continue making changes to the program in those areas where emerging research and evidence demonstrate that better and more efficient strategies are available to assist student success. This separate legislation amends the definition of basic education to include specific enhancements to the program of basic education that are provided in the omnibus appropriations act, which include increases for middle and high school guidance counselors; increases for elementary parent involvement coordinators; increases to the categorical programs for learning assistance, transitional bilingual instruction and highly capable. The class size and staffing provisions of I-1351 scheduled to go into effect on September 1, 2018, are also amended.
- 11. Special Education Ombuds** - The 2014 Supplemental Operating Budget transferred funding from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds (OEO). This transfer was vetoed by the Governor. This funding provided restores the lost funding resulting from the vetoed budget section.

2015-17 Omnibus Operating Budget Public Schools

12. Social Emotional Learning - Funding is provided for the implementation of E2SSB 5688 (Student Skills) which requires the Office of the Superintendent of Public Instruction to convene a work group to recommend comprehensive social emotional learning (SEL) benchmarks that build upon the work that is being done in early learning; guidance in promoting social emotional learning; technical advice on how SEL fits within the existing teacher and principal evaluations, particularly as it relates to school safety and school climate; and an implementation plan.

13. Dual Language - Funding is provided for a dual-language instruction pilot program in two school districts. Each school district shall provide a sequentially, articulated world language program in elementary schools that provides instruction in Spanish and a Chinese language.

14. Computer Science Education - Funding is provided for the Professional Educators Standards Board (PESB) to adopt computer science learning standards, and for the PESB to develop a K-12 computer science endorsement. Retooling grants will be made available to educators perusing a computer science endorsement.

15. Computer Science Grants - Funding is provided for a computer science and education grant program to support three purposes: train and credential teachers in computer sciences; provide and upgrade technology needed to learn computer science; and for computer science frontiers grants to introduce students to and engage them in computer science.

17. Career & Technical Education Grants - Funding is provided to increase grants for career and technical education FIRST Robotics program from \$300,000 to \$900,000 per year.

18. Paraeducator Development - Funding is provided for the implementation of E2SSB 5179 (paraeducator development) directing the Professional Educator Standards Board to establish the paraeducator oversight board, create a paraeducator certification process for both regular and advanced endorsements, design and implement a training program for teachers and principals for working effectively with paraeducators. The Office of the Superintendent of Public Instruction is provided one-time funding to establish paraeducator endorsements and certificates. Future funding for administration of the certificates and endorsements will be supported with paraeducator certification fees. Funding of \$50,000 per fiscal year is provided for school district implementation grants.

19. Regional School Safety - Funding is provided for three Educational Service Districts (ESD) to participate in a pilot program to implement regional school safety and security centers modeled after ESD 105 and outlined in 2SSB 5252 (regional security and safety centers).

20. AIM Community Grants - Funding is provided for a pilot program for academic, innovation, and mentoring in five communities statewide. The grants will fund expanded learning opportunity grants to community-based organizations. The purpose of the program is to enable eligible neighborhood youth development entities to provide out-of-school programs for youth ages six to eighteen years of age that include educational services, mentoring and linkages to positive, pro-social leisure, and recreational activities. The programs must be designed for mentoring and academic enrichment which include at least two of the following three activity areas: (a) science, technology, engineering, and math (STEM); (b) homework support and high-yield learning opportunities; and (c) career exploration.

21. Highly Capable - Basic-education funding for the Highly Capable Program provides the opportunity for students at all grade levels to access accelerated learning and enhanced instruction. The following enhancements are provided to the highly capable funding formula: (a) the percentage of students eligible for funding is increased from the current 2.314 percent to 3.0 percent; and (b) an increase in the weekly hours of instruction provided from the current 2.159 hours to 3.0 hours.

22. Children's Music Foundation - Funding is provided for the office of the superintendent of public instruction to partner with a non-profit organization providing music curriculum for Kindergarten and First grade students and to establish a grant program that provides start-up costs and materials for integrated music curriculum that links together other core curriculum. Preference is to be given to Title 1 schools, Head Start programs, Early Childhood Education and Assistance Program sites, high poverty schools, schools with high mobility, and schools with low student achievement.

23. College Bound PSAT - One-time funding is provided for the administration of the Preliminary Scholastic Aptitude Test (PSAT) to ninth and tenth grade participants in the college bound program. OSPI will partner with a national non-profit organization that offers aptitude test. The organization will provide: annual feedback on student progress; feedback regarding student outcomes; access to state-of-the-art learning tools including free, personalized practice; access to college and career planning tools; outreach to high-achieving, low-income students, to increase enrollment applications to public four-year institutions of higher education; and will provide at no cost to income eligible students the opportunity to take the PSAT twice.

24. Tech. Correction Federal - Technical corrections are made to the federal appropriation authority.

**2015-17 Omnibus Operating Budget
Public Schools**

25. Transfer PESB Scholarships to WSAC - At the request of the Professional Educator Standards Board (PESB), the appropriation for the scholarships currently passed through to the Washington Student Achievement Council (WSAC) are directly appropriated to WSAC.

2015-17 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	92.0	11,727	15,772
2015-17 Maintenance Level	92.0	12,332	16,500
Policy Other Changes:			
1. Birth to Three Services	0.5	250	250
Policy -- Other Total	0.5	250	250
Total Policy Changes	0.5	250	250
Total 2015-17 Biennium	92.5	12,582	16,750
Difference from 2013-15	0.5	855	978
% Change from 2013-15	0.5%	7.3%	6.2%

Comments:

1. Birth to Three Services - Funding is provided to improve statewide coordination of services for blind and visually impaired infants and toddlers. This funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.

2015-17 Omnibus Operating Budget
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	109.2	17,286	17,854
2015-17 Maintenance Level	109.2	17,865	18,433
Policy Other Changes:			
1. Educational Supports	5.0	930	930
2. High School Requirements	3.0	550	550
3. Birth to Three Specialist	1.0	150	150
4. Outreach Services	7.0	0	538
Policy -- Other Total	16.0	1,630	2,168
Total Policy Changes	16.0	1,630	2,168
Total 2015-17 Biennium	125.2	19,495	20,601
Difference from 2013-15	16.0	2,209	2,747
% Change from 2013-15	14.7%	12.8%	15.4%

Comments:

1. Educational Supports - Funding is increased at the Vancouver school for additional instructional and support staff at the elementary and secondary school levels. Two classroom aides are added to support instruction and provide safety measures in the elementary department. An American Sign Language teacher is added to serve students with severely delayed language development. A pool of job coaches is created to provide high school students with support and guidance as they seek employment and internships. A multi-lingual parent engagement coordinator is added to connect and communicate with Spanish-speaking families. Funding is also provided to update curriculum and technology to align with new state standards in English, math and science.

2. High School Requirements - The state revised the minimum number of high school credits necessary to earn a diploma as well as the minimum hours of instruction for students in grades 9 through 12. The Center for Childhood Deafness and Hearing Loss (CDHL) will partner with Vancouver Public Schools for career and technical education (CTE) and lab science courses to ensure students have access to the content. Funding is provided for transportation and American Sign Language (ASL) interpreters. Funding is also provided to add six school days for CDHL to provide high school students with increased hours of instruction.

3. Birth to Three Specialist - Funding is provided to improve statewide coordination of services for deaf and hearing impaired infants and toddlers. This increased funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.

4. Outreach Services - The Speech-Language Pathologist and ASL Specialist positions are created as members of the statewide outreach education support services team. CDHL provides outreach services to deaf and hard of hearing students served by their school districts. These additional staff are trained to address the distinctive language needs of K-12 students who are deaf and hard of hearing and are also able to communicate directly with students using American Sign Language. (Center for Childhood Deafness and Hearing Loss Account-State)

2015-17 Omnibus Operating Budget
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	20.7	2,980	58,337
2015-17 Maintenance Level	21.2	2,808	58,314
Total 2015-17 Biennium	21.2	2,808	58,314
Difference from 2013-15	0.5	-172	-23
% Change from 2013-15	2.4%	-5.8%	0.0%

Comments:

2015-17 Omnibus Operating Budget
Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	18.3	2,529	4,796
2015-17 Maintenance Level	17.8	2,514	4,705
Policy Other Changes:			
1. Eliminate Cartographer Position	-1.0	-136	-136
2. Reduce Goods and Services	0.0	-20	-20
3. Close Seattle Office	0.0	-10	-10
4. Reduce Information Technology Costs	0.0	-30	-30
5. Part-Time Office Assistant	-0.5	-50	-50
6. Skeletal Remains Account	0.0	-281	0
Policy -- Other Total	-1.5	-527	-246
Total Policy Changes	-1.5	-527	-246
Total 2015-17 Biennium	16.3	1,987	4,459
Difference from 2013-15	-2.0	-542	-337
% Change from 2013-15	-10.9%	-21.4%	-7.0%

Comments:

- 1. Eliminate Cartographer Position** - The Department will eliminate a cartographer position.
- 2. Reduce Goods and Services** - The Department will reduce printing costs and office supply purchases on an ongoing basis.
- 3. Close Seattle Office** - The Department will close its Seattle office.
- 4. Reduce Information Technology Costs** - The Department will reduce maintenance of its information technology systems and applications.
- 5. Part-Time Office Assistant** - The Department will reduce its office assistant position to part-time.
- 6. Skeletal Remains Account** - Remaining fund balance in the Skeletal Human Remains Account is used on a one-time to achieve General Fund-State savings. (General Fund-State, Skeletal Human Remains Account-State)

2015-17 Omnibus Operating Budget
Department of Early Learning
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	256.5	162,941	484,603
2015-17 Maintenance Level	239.7	170,991	490,590
Policy Other Changes:			
1. Family Child Care Providers	0.0	6,171	6,171
2. Child Care Centers	0.0	1,837	1,837
3. Tiered Reimbursement - Early Start	0.0	2,916	2,916
4. Eliminate ELAC Compensation	0.0	-31	-31
5. Elim Child Care Resource & Referral	0.0	-1,276	-1,276
6. Early Start Act	0.0	46,582	46,582
7. ECEAP Expansion	0.0	45,470	45,470
8. Reach Out and Read	0.0	300	300
9. HomeVisiting Programs	0.0	0	4,000
Policy -- Other Total	0.0	101,969	105,969
Total Policy Changes	0.0	101,969	105,969
Total 2015-17 Biennium	239.7	272,960	596,559
Difference from 2013-15	-16.8	110,019	111,956
% Change from 2013-15	-6.6%	67.5%	23.1%

Comments:

1. Family Child Care Providers - Funding is provided for an interest arbitration award for family home seasonal child care providers. The award includes a 2 percent base rate increase in FY 2017 for family child care providers; an increase to the rate paid for non-standard child care hours; a 2 percent increase in the base hourly rate for Family, Friends and Neighbors (FFN) unlicensed child care providers; an enhanced hourly rate for FFN providers who complete certain training requirements; and other provisions. (General Fund-State)

2. Child Care Centers - Funding is provided to continue tiered reimbursement for child care centers for the seasonal child care program in FY 2016, for a 2 percent base rate increase in FY 2017, and an increase to the rate paid for non-standard child care hours. (General Fund-State)

3. Tiered Reimbursement - Early Start - Funding is provided for tiered reimbursement rates for child care centers and family home child care providers who participate in the Early Achievers, quality rating and improvement system and receive ratings at level III or above. (General Fund-State)

4. Eliminate ELAC Compensation - Funding is eliminated for travel reimbursement and compensation for the 23-member Early Learning Advisory Council. (General Fund-State)

5. Elim Child Care Resource & Referral - Funding is eliminated for contracted child care resources and referrals services provided by a non-profit organization. These services include a statewide child care licensing data bank and toll-free consumer education hotline, online referral system, and staff who provide written child care referrals, community awareness and information about high-quality child care. These services will be provided by the department through a single-source child care referral, licensing and early achievers rating website. (General Fund-State)

2015-17 Omnibus Operating Budget Department of Early Learning

6. Early Start Act - Funding is provided for the implementation of Second Substitute Senate Bill 5452 (early care and education system), also known as the Early Start Act.

The Early Achievers, Quality Rating and Improvement System, sets quality standards for child care and early learning providers; provides supports such as technical assistance and coaching, grants for equipment and materials purchases, and professional development opportunities for child care and early learning employees and providers; and assesses and rates the quality of a participating child care center or family homes. Participation in this program was voluntary for subsidy and non-subsidy child care providers. Early Childhood Education and Assistance program pre-school providers were required to participate in Early Achievers by fiscal year 2015. The program was funded through a five-year, \$60 million federal Race to the Top grant that expired December 2015.

Second Substitute Senate Bill 5452 makes comprehensive changes to the Early Achievers program. This program is expanded due to requirements that licensed or certified child care centers and family homes serving non-school age children and receiving state subsidy payments must participate by required deadlines starting in FY 2017. ECEAP providers are also required to rate a certain levels of quality by established deadlines.

Major components of the bill include: Mandatory participation for subsidized child care providers in Early Achievers, quality Rating and Improvement System: \$50.8 million; Professional Development; Degree Attainment Incentives; and targeted grants and supports for diverse and low-income providers: \$14.4 million; Data Evaluation, reports and staffing: \$6.3 million; Additional costs (school age pilot, licensing standards, tribal collaboration): \$3.1 million

The estimated program cost is \$74.6 million less \$28 million existing federal and other resources. (General Fund-State, General Fund-Federal)

7. ECEAP Expansion - Additional slots are added to the Early Childhood Education and Assistance program (ECEAP), which provides pre-school and wrap-around services to low-income children. An additional 2,000, 2.5 hour standard ECEAP slots are provided in each fiscal year for a total of 4,000 slots added over 2015-17. All new slots are funded at the current rate of \$7,578 per slot per year. This increases the total number of available slots from 10,091 to 12,091 in FY 2016 and 14,091 in FY 2017. To reach the ECEAP entitlement in FY 2019, it would take an additional 8,806 slots. (General Fund-State)

8. Reach Out and Read - One-time funding is provided for the Department of Early Learning (DEL) to increase the Reach Out and Read contract to \$300,000 in FY 2016 and \$300,000 in FY 2017. Reach Out and Read provides services that promote early literacy by giving new books to children during pediatric doctor visits and advising parents about the importance of reading. (General Fund-State)

9. HomeVisiting Programs - One-time funding is transferred from the Department of Social and Health Services (DSHS), Economic Services Administration, WorkFirst program to expand evidence-based home-visiting services. These funds are provided to the Home Visiting Services Account and matched at a rate of 50 percent private match per state dollar. The Department of Early Learning shall work with DSHS, Economic Services Administration to tailor these services to meet a Temporary Assistance to Needy Families (TANF) purpose so that spending on direct services to low-income clients will be counted toward meeting TANF maintenance of effort requirements. An estimated 640 additional low-income clients will be served. (Home Visiting Services Account)

2015-17 Omnibus Operating Budget
Washington Charter School Comm
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	2.1	1,022	1,039
2015-17 Maintenance Level	3.0	1,297	1,338
Policy Other Changes:			
1. Charter School Oversight Funds	0.0	-734	0
2. Increase Oversight Capability	1.5	0	198
Policy -- Other Total	1.5	-734	198
Total Policy Changes	1.5	-734	198
Total 2015-17 Biennium	4.5	563	1,536
Difference from 2013-15	2.4	-459	497
% Change from 2013-15	114.3%	-44.9%	47.8%

Comments:

1. Charter School Oversight Funds - Financial support for the Washington State Charter School Commission is shifted from General Fund-State to the Charter School Oversight Account. Transfer amounts are based on projected revenues assuming a 4 percent oversight fee. (General Fund-State, Charter School Oversight Account-State)

2. Increase Oversight Capability - Additional staff is authorized for the Washington State Charter School Commission for oversight, legal compliance and financial accountability for newly created charter schools. (Charter School Oversight Account-State)

2015-17 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	22,470.5	500,533	6,525,994
2015-17 Maintenance Level	22,753.0	522,879	7,162,891
Policy Other Changes:			
1. Ocean Acidification Research	5.0	0	1,700
2. Central Service Technical Adj	0.0	-377	-992
3. College Affordability Program	0.0	95,798	0
4. STEM Enrollments and Graduation	0.0	4,000	4,000
5. Medical Education	0.0	2,500	2,500
Policy -- Other Total	5.0	101,921	7,208
Policy Comp Changes:			
6. Higher Education Wage Increase	0.0	49,597	69,100
Policy -- Comp Total	0.0	49,597	69,100
Total Policy Changes	5.0	151,518	76,308
Total 2015-17 Biennium	22,758.0	674,397	7,239,199
Difference from 2013-15	287.5	173,864	713,205
% Change from 2013-15	1.3%	34.7%	10.9%

Comments:

1. Ocean Acidification Research - The Washington Ocean Acidification Center received initial funding during the 2013-15 biennium to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters. Ongoing funding and FTE staff are provided to continue Center operations, continue collection of ocean acidification monitoring data at shellfish hatcheries and elsewhere, and sustain an ocean acidification forecast model. One-time funding of \$200,000 is also provided to study the biological response of selected commercial and managed species, such as rockfish and salmon, to ocean acidification. (State Toxics Control Account-State)

2. Central Service Technical Adj - Long-standing interagency agreements between the agency and the Office of Attorney General (AGO) are incorporated into the 2015-17 central service model to reflect the agency's maintenance level budget for legal services. An reduction is made to the agency's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. The combination of these actions is a net zero change in funds for the agency.

3. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For the University of Washington, the tuition operating fee will be 18 percent of the state average wage in FY 2016 and 14 percent in FY 2017. As a result, resident undergraduate tuition operating fees are reduced by 12 percent in FY 2016 and reduced another 20 percent in FY 2017 from FY 2016 levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 25,273 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

4. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

5. Medical Education - On-going funding is provided for the continued operation of the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical school.

2015-17 Omnibus Operating Budget University of Washington

6. Higher Education Wage Increase - Funding is provided for an increase in employee wages. The funding supports a \$1,000 dollar increase in FY 2016 and an additional \$1,000 in FY 2017 for full time employees and prorated for part-time employees. The University may allocate wage increases under a different methodology. (General Fund-State and Other Funds)

2015-17 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	5,935.8	344,968	1,400,902
2015-17 Maintenance Level	6,230.6	361,413	1,492,973
Policy Other Changes:			
1. College Affordability Program	0.0	54,463	0
2. STEM Enrollments and Graduation	0.0	4,000	4,000
3. Expansion of Programs at Everett	21.7	2,245	4,490
4. Medical Education	6.3	2,500	2,500
5. Nuclear Energy Education Program	0.0	0	105
Policy -- Other Total	28.0	63,208	11,095
Policy Comp Changes:			
6. Higher Education Wage Increase	0.0	12,814	17,854
Policy -- Comp Total	0.0	12,814	17,854
Total Policy Changes	28.0	76,022	28,949
Total 2015-17 Biennium	6,258.5	437,435	1,521,922
Difference from 2013-15	322.7	92,467	121,020
% Change from 2013-15	5.4%	26.8%	8.6%

Comments:

1. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For the Washington State University, the tuition operating fee will be 18 percent of the state average wage in FY 2016 and 14 percent in FY 2017. As a result, resident undergraduate tuition operating fees are reduced by approximately 8 percent in FY 2016 and reduced another 20 percent in FY 2017 from FY 2016 levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 17,790 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

2. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

3. Expansion of Programs at Everett - Funding is provided for new academic programs start-up and associated enrollment at the University Center of North Puget Sound. These programs include software engineering, sustainable food systems, data analytics, and aviation management.

4. Medical Education - One-time funding is provided to implement Substitute House Bill 1559 (higher education programs). The funding is to support the development of the curriculum, the courses, the faculty, and the administrative structure required by the Liaison Committee on Medical Education (LCME), the body responsible for accrediting medical schools in the U.S. and Canada to start a medical school.

5. Nuclear Energy Education Program - Funding is provided for the implementation Second Substitute Senate Bill 5093 (nuclear education). The program creates a nuclear education program for students grades 8 through 12 and for science teachers to attend workshops on nuclear energy. The program will be administered by the Washington State University Energy Program.

2015-17 Omnibus Operating Budget Washington State University

6. Higher Education Wage Increase - Funding is provided for an increase in employee wages. The funding supports a \$1,000 dollar increase in FY 2016 and an additional \$1,000 in FY 2017 for full time employees and prorated for part-time employees. The University may allocate wage increases under a different methodology. (General Fund-State and Other Funds)

2015-17 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,348.9	78,135	296,431
2015-17 Maintenance Level	1,437.9	82,387	309,267
Policy Other Changes:			
1. College Affordability Program	0.0	9,072	0
2. STEM Enrollments and Graduation	0.0	3,000	3,000
Policy -- Other Total	0.0	12,072	3,000
Policy Comp Changes:			
3. Higher Education Wage Increase	0.0	3,667	5,109
Policy -- Comp Total	0.0	3,667	5,109
Total Policy Changes	0.0	15,739	8,109
Total 2015-17 Biennium	1,437.9	98,126	317,376
Difference from 2013-15	89.0	19,991	20,945
% Change from 2013-15	6.6%	25.6%	7.1%

Comments:

1. College Affordability Program - As required under ESSB 5954 (College Affordability Program) , state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For the Eastern Washington University, the tuition operating fee will be 12 percent of the state average wage in FY 2016 and 10 percent in FY 2017. As a result, resident undergraduate tuition operating fees are reduced by approximately 3 percent in FY 2016 and reduced another 14.5 percent in FY 2017 from FY 2016 levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 8,338 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

2. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

3. Higher Education Wage Increase - Funding is provided for an increase in employee wages. The funding supports a \$1,000 dollar increase in FY 2016 and an additional \$1,000 in FY 2017 for full time employees and prorated for part-time employees. The University may allocate wage increases under a different methodology. (General Fund-State and Other Funds)

2015-17 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,309.3	78,296	325,070
2015-17 Maintenance Level	1,502.3	82,875	313,593
Policy Other Changes:			
1. College Affordability Program	0.0	17,911	0
2. STEM Enrollments and Graduation	0.0	3,000	3,000
Policy -- Other Total	0.0	20,911	3,000
Policy Comp Changes:			
3. Higher Education Wage Increase	0.0	3,240	4,513
Policy -- Comp Total	0.0	3,240	4,513
Total Policy Changes	0.0	24,151	7,513
Total 2015-17 Biennium	1,502.3	107,026	321,106
Difference from 2013-15	193.0	28,730	-3,964
% Change from 2013-15	14.7%	36.7%	-1.2%

Comments:

1. College Affordability Program - As required under ESSB 5954 (College Affordability Program) , state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For the Central Washington University, the tuition operating fee will be 12 percent of the state average wage in FY 2016 and 10 percent in FY 2017. As a result, resident undergraduate tuition operating fees are reduced by approximately 9 percent in FY 2016 and reduced another 14.5 percent in FY 2017 from FY 2016 levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 8,823 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

2. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

3. Higher Education Wage Increase - Funding is provided for an increase in employee wages. The funding supports a \$1,000 dollar increase in FY 2016 and an additional \$1,000 in FY 2017 for full time employees and prorated for part-time employees. The University may allocate wage increases under a different methodology. (General Fund-State and Other Funds)

2015-17 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	658.2	41,172	130,208
2015-17 Maintenance Level	638.6	43,144	133,272
Policy Other Changes:			
1. College Affordability Program	0.0	5,659	0
2. College Bound	0.4	94	94
3. STEM Enrollments and Graduation	0.0	3,000	3,000
4. Dynamic Fiscal Note Impact	0.7	195	195
5. Domestic Violence Services	0.4	98	98
6. EBP Evaluation	0.0	500	500
7. Early Start Act	0.3	71	71
8. Paraeducators	0.0	50	50
9. Primary Care Study	0.0	450	450
10. Anti-Heroin Medicine Study	0.0	100	100
Policy -- Other Total	1.6	10,217	4,558
Policy Comp Changes:			
11. Higher Education Wage Increase	0.0	1,518	2,116
Policy -- Comp Total	0.0	1,518	2,116
Total Policy Changes	1.6	11,735	6,674
Total 2015-17 Biennium	640.2	54,879	139,946
Difference from 2013-15	-18.0	13,707	9,738
% Change from 2013-15	-2.7%	33.3%	7.5%

Comments:

1. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For The Evergreen State College, the tuition operating fee will be 12 percent of the state average wage in FY 2016 and 10 percent in FY 2017. As a result, resident undergraduate tuition operating fees are reduced by approximately 9 percent in FY 2016 and reduced another 14.5 percent in FY 2017 from FY 2016 levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 2,927 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

2. College Bound - Funding is provided to implement Second Substitute Senate Bill 5851 (college bound scholarship). The bill requires the Washington State Institute for Public Policy to complete an evaluation of the College Bound Scholarship program and report to the legislature by December 1, 2018.

3. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

4. Dynamic Fiscal Note Impact - Engrossed Substitute Senate Bill No. 5915 (dynamic fiscal impact statements) directs the Office of Financial Management and the Washington State Institute for Public Policy at The Evergreen State College to establish a work group to explore the creation of a nonpartisan agency to conduct independent fiscal analysis on behalf of the Legislature.

2015-17 Omnibus Operating Budget The Evergreen State College

5. Domestic Violence Services - Funding is provided for the implementation of Substitute Senate Bill 5631 (domestic violence services). The bill directs the Washington State Institute for Public Policy to review community-based violence victim's services and determine which programs are most effective and efficient in improving individual, government, and community capacity to provide supportive services to victims of domestic and dating violence. WSIPP must review what services are currently available in Washington State; determine whether there are gaps in services; include information about state models that can be replicated in Washington, estimate the cost of those models, and describe fund sources used in other states. The report is due to the legislature by December 31, 2015.

6. EBP Evaluation - Funding is provide for the Washington State Institute for Public Policy to do programmatic review and evaluations of up to five programs that aim to prevent youth marijuana use and other substance use related outcomes, including the use of vaping devices, and are administered through the Division of Behavioral Health And Recovery in the Department of Social and Health Services in an effort to establish the programs as evidence based.

7. Early Start Act - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5452 (Early Start). The Washington State Institute for Public Policy shall conduct a longitudinal analysis examining relationships between the early achievers program quality ratings levels and outcomes for children participating in subsidized early care and education programs. The institute shall submit the first report to the appropriate committees of the legislature and the early learning advisory council by December 31, 2018. The institute shall submit subsequent reports annually to the appropriate committees of the legislature and the early learning advisory council by December 31st, with the final report due December 31, 2021. The final report shall include a cost-benefit analysis.

8. Paraeducators - Funding is provided to implement Engrossed Second Substitute Senate Bill 5179 (paraeducators). The bill directs the Washington State Institute for Public Policy to conduct a study on the effectiveness of paraeducators in improving student outcomes in the state. The final report must be submitted to the Legislature by December 15, 2016.

9. Primary Care Study - Funding is provided to the Washington State Institute for Public Policy to contract with an objective, non-partisan , nationally known organization to examine policy options for increasing the availability of primary care services in rural Washington.

10. Anti-Heroin Medicine Study - Funding is provided to review existing research literature and begin a four year study to evaluate outcomes regarding the cost effectiveness of FDA approved long-acting injectable medications that are indicated for the treatment of alcohol and opiate dependence.

11. Higher Education Wage Increase - Funding is provided for an increase in employee wages. The funding supports a \$1,000 dollar increase in FY 2016 and an additional \$1,000 in FY 2017 for full time employees and prorated for part-time employees. The College may allocate wage increases under a different methodology. (General Fund-State and Other Funds)

2015-17 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,790.7	100,757	366,570
2015-17 Maintenance Level	1,768.7	104,244	351,192
Policy Other Changes:			
1. Central Service Technical Adj	0.0	-127	-333
2. College Affordability Program	0.0	27,487	0
3. STEM Enrollments and Graduation	0.0	3,000	3,000
Policy -- Other Total	0.0	30,360	2,667
Policy Comp Changes:			
4. Higher Education Wage Increase	0.0	4,554	6,345
Policy -- Comp Total	0.0	4,554	6,345
Total Policy Changes	0.0	34,914	9,012
Total 2015-17 Biennium	1,768.7	139,158	360,204
Difference from 2013-15	-22.0	38,401	-6,366
% Change from 2013-15	-1.2%	38.1%	-1.7%

Comments:

1. Central Service Technical Adj - Long-standing interagency agreements between the agency and the Office of Attorney General (AGO) are incorporated into the 2015-17 central service model to reflect the agency's maintenance level budget for legal services. An reduction is made to the agency's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. The combination of these actions is a net zero change in funds for the agency.

2. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For Western Washington University, the tuition operating fee will be 12 percent of the state average wage in FY 2016 and 10 percent in FY 2017. As a result, resident undergraduate tuition operating fees are reduced by approximately 12 percent in FY 2016 and reduced another 14.5 percent in FY 2017 from FY 2016 levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 10,850 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

3. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

4. Higher Education Wage Increase - Funding is provided for an increase in employee wages. The funding supports a \$1,000 dollar increase in FY 2016 and an additional \$1,000 in FY 2017 for full time employees and prorated for part-time employees. The University may allocate wage increases under a different methodology. (General Fund-State and Other Funds)

2015-17 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	13.0	2,186	4,286
2015-17 Maintenance Level	13.0	2,194	4,298
Total 2015-17 Biennium	13.0	2,194	4,298
Difference from 2013-15	0.0	8	12
% Change from 2013-15	0.0%	0.4%	0.3%

Comments:

2015-17 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	34.0	4,263	6,560
2015-17 Maintenance Level	34.0	4,388	6,721
Policy Other Changes:			
1. Administrative Efficiencies	0.0	-110	-110
2. WA Womens History Consortium	0.0	300	300
Policy -- Other Total	0.0	190	190
Total Policy Changes	0.0	190	190
Total 2015-17 Biennium	34.0	4,578	6,911
Difference from 2013-15	0.0	315	351
% Change from 2013-15	0.0%	7.4%	5.4%

Comments:

1. Administrative Efficiencies - Funding is reduced to 2.5% to reflect efficiencies to be achieved through reductions in administration, program or staffing.

2015-17 Omnibus Operating Budget
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	30.0	3,182	5,711
2015-17 Maintenance Level	30.0	3,429	5,973
Policy Other Changes:			
1. Administrative Efficiencies	0.0	-85	-85
Policy -- Other Total	0.0	-85	-85
Total Policy Changes	0.0	-85	-85
Total 2015-17 Biennium	30.0	3,344	5,888
Difference from 2013-15	0.0	162	177
% Change from 2013-15	0.0%	5.1%	3.1%

Comments:

1. Administrative Efficiencies - Funding is reduced to 2.5% to reflect efficiencies to be achieved through reductions in administration, program or staffing.

2015-17 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	7.0	892	1,798
2015-17 Maintenance Level	7.0	904	1,806
Total 2015-17 Biennium	7.0	904	1,806
Difference from 2013-15	0.0	12	8
% Change from 2013-15	0.0%	1.4%	0.4%

Comments:

2015-17 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,580.8	51,007	459,653
2015-17 Maintenance Level	1,580.5	59,761	461,565
Policy Other Changes:			
1. Red. Lkg. Tank Cleanup Expenditures	0.0	0	-486
2. Litter Control and Waste Reduction	0.0	0	-5,500
3. Completed Rulemaking Reduction	-0.6	-96	-96
4. Reduce Flood Plan Grants	0.0	0	-2,000
5. Elim. Watershed Planning Program	-2.4	-2,014	-2,014
6. Shoreline Master Program	-0.5	-736	-736
7. Air Quality & Shorelands Fund Shift	0.0	-9,600	0
8. Red. Water Res. Exp. to Match Rev.	0.0	0	-236
9. Red. Woodstove Exp. to Balance Acct	0.0	0	-100
10. Hazardous Materials Transport/5057	9.4	0	5,900
11. Flood plains/ag lands/5347	0.0	0	56
12. Ecology & DFW/land use/5622	0.1	10	16
13. Walla Walla Watershed Management	0.0	270	270
14. WA Conservation Corps Minimum Wage	0.0	183	183
15. Expanding Local Source Control	4.0	0	2,240
16. Study Toxics Sources in Stormwater	0.2	0	864
17. Lower Duwamish River Source Control	2.1	0	715
18. Regional Stormwater Monitoring Prgm	1.0	0	5,180
19. Preventing Nonattainment	2.3	0	408
20. Hanford Tank Permit and Compliance	3.5	0	548
21. Complying With Air Quality Lawsuits	2.5	0	448
22. Spokane R. Innovative Collaboration	0.0	0	120
23. Meeting Air Operating Permit Needs	0.3	0	66
24. Biosolids Permitting	1.2	0	164
25. Fund Adjustment	0.0	0	-800
Policy -- Other Total	23.0	-11,983	5,210
Total Policy Changes	23.0	-11,983	5,210
Total 2015-17 Biennium	1,603.5	47,778	466,775
Difference from 2013-15	22.7	-3,229	7,122
% Change from 2013-15	1.4%	-6.3%	1.6%

Comments:

1. Red. Lkg. Tank Cleanup Expenditures - State Toxics Control Account-Private/Local expenditure authority is reduced on an ongoing basis to align with projected cost recovery revenue collected from potentially liable parties at cleanup sites initially funded with Ecology's federal grant for leaking underground storage tanks. (State Toxics Control Account-Private/Local)

2. Litter Control and Waste Reduction - Funding is reduced on a one-time basis to reflect lower revenue in the Waste Reduction, Recycling and Litter Control Account. (Waste Reduction, Recycling and Litter Control Account-State)

3. Completed Rulemaking Reduction - Funding and FTE staff are reduced on an ongoing basis to reflect completion of the Water Quality program's participation in a forest practices rulemaking process required by Section 203, Chapter 1, Laws of 2012, 1st sp.s. (2ESSB 6406), relating to natural resources management. (General Fund-State)

2015-17 Omnibus Operating Budget

Department of Ecology

4. Reduce Flood Plan Grants - The Flood Control Assistance Account program provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. The Flood Control Assistance Account that funds this work receives its revenue from transfers from the state general fund. Continuing a temporary reduction that began during the 2009-11 biennium, funding is reduced on a one-time basis for competitive grants to local governments for flood hazard reduction projects. (Flood Control Assistance Account-State)

5. Elim. Watershed Planning Program - The Department of Ecology's Watershed Planning Technical and Financial Assistance Program provides assistance to local watershed groups to develop plans and address watershed issues. Over 30 watersheds have adopted plans since the program's inception in 1997. State general funds provided for this work are permanently eliminated. The four remaining planning units eligible for implementation grants during the 2015-17 biennium will not receive funding (located in the Wind, Chelan, Lower Lake Roosevelt and Lower Spokane watersheds), and implementation projects will no longer be funded through this program. (General Fund-State)

6. Shoreline Master Program - General Fund-State funding and FTE staff are permanently eliminated from the Shoreline Master program. This will result in less grant funding available to local governments responsible for updating their development regulations under the state Shoreline Management Act (Chapter 90.58 RCW), and fewer staff at the Department of Ecology to provide technical assistance to local governments planning. (General Fund-State)

7. Air Quality & Shorelands Fund Shift - General Fund-State expenditures for the Department of Ecology's (Ecology) Air Quality program and the Shorelands and Environmental Assistance program are shifted permanently to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

8. Red. Water Res. Exp. to Match Rev. - Expenditure authority is reduced on an ongoing basis to match expected revenues in the Basic Data Account and the Water Rights Processing Account. These accounts fund streamflow data collection and water rights processing activity in the Water Resources program. (Basic Data Account-Nonappropriated, Water Rights Processing Account-State)

9. Red. Woodstove Exp. to Balance Acct - Expenditure authority is reduced permanently in the Wood Stove Education and Enforcement Account to reflect lower revenues. (Wood Stove Education and Enforcement Account-State)

10. Hazardous Materials Transport/5057 - Ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 5057 (Hazardous material transport). Ecology is required to: review and complete geographic response plans; provide equipment and resource grants to emergency responders; hold a symposium on oil safety and prevention; and convene a panel to evaluate and assess vessel traffic management and safety on the Columbia River and in Grays Harbor. (State Toxics Control Account-State, Local Toxics Control Account-State, Oil Spill Prevention Account-State)

11. Flood plains/ag lands/5347 - One-time funding is provided to implement Engrossed Substitute Senate Bill 5347 (Flood plains/ag land). Ecology is required to work with the State Conservation Commission and the departments of Agriculture, Fish and Wildlife, and Natural Resources to identify and assess three demonstration projects that test the effectiveness and costs of river management by using various sediment management strategies and techniques. (Flood Control Assistant Account-State)

12. Ecology & DFW/land use/5622 - Ongoing funding is provided to implement Substitute Senate Bill 5622 (Agency land use actions). Ecology is required to post on its website the sources of information used to support significant agency actions and identify which sources of information use empirical science. (State Toxics Control Account-State, Water Quality Permit Account-State, General Fund-State)

13. Walla Walla Watershed Management - One time funding is provided for the Walla Walla Watershed Management Partnership to address local water management issues in the Walla Walla basin. (General Fund-State)

14. WA Conservation Corps Minimum Wage - The Department of Ecology's Washington Conservation Corps (WCC) employs young adult AmeriCorps members to work on a variety of natural resource and emergency projects, including habitat restoration, trail construction, and wildland fire response. Ongoing funding is provided to support a corpsmember minimum wage increase to \$9.47 per hour in 2015.

15. Expanding Local Source Control - Ongoing funding and FTE staff are provided to add additional Local Source Coordinating capacity in the Columbia River Basin, provide support to new local businesses, and implement source tracing and watershed monitoring studies. (State Toxics Control Account-State, Local Toxics Control Account-State)

2015-17 Omnibus Operating Budget Department of Ecology

16. Study Toxics Sources in Stormwater - A combination of one-time and ongoing funding and FTE staff are provided to carry out studies related to the sources of toxics in stormwater, including roofing materials and tires, as well as stormwater impacts on salmonids. This research is conducted by the Washington State University Stormwater Center in Puyallup. (State Toxics Control Account-State)

17. Lower Duwamish River Source Control - The U.S. Environmental Protection Agency announced a \$342 million Superfund cleanup of the Lower Duwamish Waterway (LDW) in late 2014. The Department of Ecology's role in this work is to control sources of pollution so cleanup can begin and protect the investment in sediment cleanup. Ongoing funding and FTE staff are provided to improve water quality permit implementation; strengthen strategic collaboration between water quality, cleanup, and toxics reduction efforts; and develop a watershed pollutant loading assessment modeling tool to help determine progress on cleanup and clean water goals. (Environmental Legacy Stewardship Account-State)

18. Regional Stormwater Monitoring Prgrm - Ongoing funding and FTE staff are provided to administer a program of regional monitoring, effectiveness studies, and analysis of stormwater pollution reduction efforts paid for by local governments participating in the Regional Stormwater Monitoring Program (RSMP). This monitoring is required under the new general municipal stormwater National Pollution Discharge Elimination System Phase 1 and Phase 2 Western Washington permits. The western Washington permittees worked with the Department of Ecology to develop a regional program to perform the required monitoring, studies and analyses administered through the RSMP, rather than conducting the work individually. (General Fund-Private/Local)

19. Preventing Nonattainment - Ongoing funding and FTE staff are provided to conduct community-level air quality assessments and work closely with elected officials, citizens, local agencies, businesses and civic leaders in the state's highest-risk areas to help design preventive air pollution solutions. (Environmental Legacy Stewardship Account-State)

20. Hanford Tank Permit and Compliance - In March 2014, the Department of Ecology (Ecology) issued an administrative order to require the U.S. Department of Energy (USDOE) to remove waste from a leaking double shell tank. The USDOE is not meeting milestones set in a federal consent decree for tank waste treatment, resulting in increased compliance and permitting work for Ecology. In response to these tank waste problems and to address safe storage of cesium/strontium capsules, the USDOE has proposed three new facilities that will require permitting and oversight by Ecology. Ongoing funding and FTE staff are provided to carry out this federally-funded work so that radioactive waste is appropriately managed. Costs will be paid for by the USDOE through regulatory oversight fees. (Radioactive Mixed Waste Account-State)

21. Complying With Air Quality Lawsuits - Ongoing funding and FTE staff are provided to update state implementation plans and regulations to better align the state's regulatory framework with federal regulatory requirements. (Environmental Legacy Stewardship Account-State)

22. Spokane R. Innovative Collaboration - The Spokane River Regional Toxics Task Force's innovative collaborative partnership works toward achieving water quality standards for toxics, specifically polychlorinated biphenyls (PCBs) in the Spokane River. The Task Force received one-time funding from the Department of Ecology during the 2013-15 biennium to identify, implement, and measure the reduction of toxic chemical inputs to the river. One-time funding is provided to continue the work of the Task Force for two more years. (State Toxics Control Account-State)

23. Meeting Air Operating Permit Needs - Industrial facilities that emit large amounts of air pollution are regulated by the Department of Ecology under the federally-mandated Air Operating Permit program. Under both federal and state law, the costs of the program must be fully supported with fees paid by these air pollution sources. Based on fee criteria and formulas specified in statute, Ecology intends to increase fees during the 2015-17 biennium to cover the cost of serving new sources entering the program, including writing permits, conducting inspections, and updating emission inventories. Ongoing funding and FTE staff are provided to carry out this work. (Air Operating Permit Account-State)

24. Biosolids Permitting - The Biosolids program provides oversight, permitting, and technical assistance for sewage treatment plants, facilities that manage wastewater from septic systems, and other facilities that generate, treat and use biosolids. Biosolids are a product of wastewater treatment and septic tanks, comprised primarily of organic material that can be used to condition soil and enhance plant growth, after meeting requirements under Ecology's Biosolids management rule. Ongoing funding and FTE staff are provided to increase technical assistance, enforcement, and compliance inspections of permit applicants. (Biosolids Permit Account-State)

25. Fund Adjustment - Expenditure authority is reduced in the Radioactive Mixed Waste Account to reflect available fund balance. (Radioactive Mixed Waste Account-State)

2015-17 Omnibus Operating Budget
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	6.0	0	1,594
2015-17 Maintenance Level	6.0	0	1,685
Policy Other Changes:			
1. Actuarial Study on Insurance Rates	0.0	0	97
Policy -- Other Total	0.0	0	97
Total Policy Changes	0.0	0	97
Total 2015-17 Biennium	6.0	0	1,782
Difference from 2013-15	0.0	0	188
% Change from 2013-15	0.0%	0.0%	11.8%

Comments:

1. Actuarial Study on Insurance Rates - One-time funding is provided for an actuarial study to review the rate structures and coverages of the three underground storage tank insurers currently being reinsured by the agency. (Pollution Liability Insurance Program Trust Account-State)

2015-17 Omnibus Operating Budget
State Parks and Recreation Comm
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	636.3	8,686	131,103
2015-17 Maintenance Level	634.7	434	131,312
Policy Other Changes:			
1. Equip Maintenance/Software licenses	0.0	0	262
2. State Parks Operations	0.0	5,000	5,000
3. Recreational Access Fee Systems	0.0	0	250
Policy -- Other Total	0.0	5,000	5,512
Total Policy Changes	0.0	5,000	5,512
Total 2015-17 Biennium	634.7	5,434	136,824
Difference from 2013-15	-1.6	-3,252	5,721
% Change from 2013-15	-0.3%	-37.4%	4.4%

Comments:

1. Equip Maintenance/Software licenses - One-time and ongoing funding are provided for a Microsoft Enterprise Agreement subscription and updated geographic information system (GIS) software licenses. (Parks Renewal and Stewardship Account-State)

2. State Parks Operations - Additional funding is provided for operations at state parks. (General Fund-State)

2015-17 Omnibus Operating Budget
Rec and Conservation Funding Board
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	19.8	1,736	10,203
2015-17 Maintenance Level	19.6	1,667	10,046
Policy Other Changes:			
1. Reduce Funding for Salmon Recovery	-0.6	-111	-111
2. Balance to Available Revenue	0.0	0	-194
Policy -- Other Total	-0.6	-111	-305
Total Policy Changes	-0.6	-111	-305
Total 2015-17 Biennium	19.0	1,556	9,741
Difference from 2013-15	-0.9	-180	-462
% Change from 2013-15	-4.3%	-10.4%	-4.5%

Comments:

1. Reduce Funding for Salmon Recovery - State general fund support for the Recreation and Conservation Office (RCO) policy director and the Habitat Work Schedule is reduced. (General Fund-State)

2. Balance to Available Revenue - The Youth Athletic Facility Account is used for grants to cities, counties, and qualified nonprofit organizations for youth athletic facilities. Expenditure authority is reduced to balance to available revenue. (Youth Athletic Facility Account-Nonappropriated)

2015-17 Omnibus Operating Budget
Environ & Land Use Hearings Office
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	16.5	4,361	4,361
2015-17 Maintenance Level	16.5	4,426	4,426
Policy Other Changes:			
1. Reduce Growth Board to Six Members	-1.0	-242	-242
2. Reduce Agency Support Costs	0.0	-27	-27
Policy -- Other Total	-1.0	-269	-269
Total Policy Changes	-1.0	-269	-269
Total 2015-17 Biennium	15.5	4,157	4,157
Difference from 2013-15	-1.0	-204	-204
% Change from 2013-15	-6.1%	-4.7%	-4.7%

Comments:

1. Reduce Growth Board to Six Members - The Growth Management Hearings Board (Board) provides quasi-judicial review of challenges to city and county plans and development regulations under the state Growth Management Act. Current law allows the Board to be composed of either six or seven members, based on caseload. Since 2011 the Board has functioned with six members while meeting statutory deadlines for issuing decisions. Projected caseload indicates that this practice can continue into the future. Funding and FTE staff are reduced on an ongoing basis to maintain the Board at six members. (General Fund-State)

2. Reduce Agency Support Costs - Funding is reduced on an ongoing basis to capture anticipated savings in travel, goods and services, and capital outlays. (General Fund-State)

2015-17 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	17.1	13,527	16,878
2015-17 Maintenance Level	17.1	13,462	16,763
Policy Other Changes:			
1. Voluntary Stewardship Program	1.5	0	7,600
2. Flood plains/ag lands/5347	0.5	83	83
3. Resource Specific Improvements	0.0	0	1,400
Policy -- Other Total	2.0	83	9,083
Total Policy Changes	2.0	83	9,083
Total 2015-17 Biennium	19.1	13,545	25,846
Difference from 2013-15	2.0	18	8,968
% Change from 2013-15	11.7%	0.1%	53.1%

Comments:

1. Voluntary Stewardship Program - In 2011 the Legislature and Governor established the Voluntary Stewardship Program (VSP) at the State Conservation Commission. This negotiated program addresses an ongoing dispute between the environmental community, agriculture stakeholders, and counties regarding how best to protect critical areas while maintaining agricultural production. A total of 28 counties opted into this program, and funding for two counties was provided in the 2013-15 operating budget. The remaining 26 counties will be funded in the 2015-17 budget. (Public Works Assistance Account-State)

2. Flood plains/ag lands/5347 - One-time funding is provided to implement Engrossed Substitute Senate Bill 5347 (Flood plains/ag land). The State Conservation Commission is required to work with the departments of Agriculture, Ecology, Fish and Wildlife, and Natural Resources to identify and assess three demonstration projects that test the effectiveness and costs of river management by using various sediment management strategies and techniques. (General Fund-State)

3. Resource Specific Improvements - Funding is provided for conservation district staff to provide technical assistance to farmers, ranchers, dairy producers, poultry operators and small acreage land owners to develop and implement conservation plans in the areas of nutrient management, irrigation water management, soil erosion control and soil health. (State Toxics Control Account-State)

2015-17 Omnibus Operating Budget
Dept of Fish and Wildlife
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,480.1	60,841	375,484
2015-17 Maintenance Level	1,489.8	73,195	391,216
Policy Other Changes:			
1. Maintaining Puget Sound Rec Fishing	0.1	0	241
2. Protect Wild Salmon through Marking	0.0	203	447
3. Reduce PILT Payments	0.0	-2,073	-3,455
4. Fund Shift PS Shellfish Fisheries	0.0	-452	0
5. Balance to Available Revenue	0.0	0	-2,471
6. Increased Discover Pass Revenue	0.0	0	760
7. Wildlife Rehabilitation Grants	0.0	0	100
8. Forage Fish Management/5166	2.0	546	546
9. Flood plains/ag lands/5347	1.2	224	224
10. Wolf conservation and mgmt/5960	1.8	421	421
11. Fund Shift Hatchery Expend to ALEA	0.0	-5,438	0
12. Eliminate Match for Puget Sd Nrshr	0.0	-800	-800
13. SW Regional Office Relocation Lease	0.0	54	258
14. Recover Puget Sound Steelhead	1.6	0	800
15. Manage Elk Hoof Disease	1.0	0	250
16. Managing Aquatic Invasive Species	2.5	0	300
17. Tracking Puget Sound Fish Health	3.5	0	1,526
18. WDFW Officer Adjustment	-3.0	-875	-875
Policy -- Other Total	10.7	-8,190	-1,728
Total Policy Changes	10.7	-8,190	-1,728
Total 2015-17 Biennium	1,500.5	65,005	389,488
Difference from 2013-15	20.4	4,164	14,004
% Change from 2013-15	1.4%	6.8%	3.7%

Comments:

1. Maintaining Puget Sound Rec Fishing - The Puget Sound Recreational Fisheries Enhancement (PSRFE) Account funds programs that enhance recreational fishing opportunities in the Puget Sound and Lake Washington. In response to a performance audit, the Washington Department of Fish and Wildlife (WDFW) and the PSRF citizen oversight committee adopted an outcome-based action plan in February 2013. This funding will allow the Department to implement the action plan by improving marketing and removing obstacles to participation in the fishery, distributing outreach materials and gear, and gathering data regarding success rates of existing Chinook and coho production runs to target production increases. (Recreational Fisheries Enhancement Account-State)

2. Protect Wild Salmon through Marking - WDFW is required to mass mark all hatchery Chinook and coho salmon to provide commercial, tribal, and recreational fishing opportunities while protecting salmon runs that are listed under the Endangered Species Act (ESA). Funding is provided for increased costs for marking, tagging supplies and equipment, and contracted labor. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Recreational Fisheries Enhancement Account-State)

3. Reduce PILT Payments - The Department is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. These payments fluctuate according to the changing value of the land. PILT payments are reduced to the amount paid to each county in 2009. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget Dept of Fish and Wildlife

- 4. Fund Shift PS Shellfish Fisheries** - The Department manages commercial sea urchin, sea cucumber, clam, and oyster harvest in the Puget Sound by setting quotas and seasons. Funding is shifted from General Fund-State to the Aquatic Lands Enhancement Account for this activity. (General Fund-State, Aquatic Lands Enhancement Account-State)
- 5. Balance to Available Revenue** - Expenditure authority is lowered in various funds to balance to available revenue. (State Wildlife Account-State, Columbia River Recreational Salmon, Steelhead Pilot Stamp Program Account-Nonappropriated, Various Funds)
- 6. Increased Discover Pass Revenue** - Expenditure authority is increased to reflect higher projected revenue from the Discover Pass. (State Wildlife Account-State)
- 7. Wildlife Rehabilitation Grants** - Ongoing funding is provided to increase competitive grants to wildlife rehabilitation centers. (Wildlife Rehabilitation Account-State)
- 8. Forage Fish Management/5166** - One-time funding is provided for the implementation of Substitute Senate Bill 5166 (Forage fish management). WDFW is required to collaborate with the Department of Natural Resources to conduct two forage fish surveys by June 30, 2017. (General Fund-State)
- 9. Flood plains/ag lands/5347** - One-time funding is provided to implement Engrossed Substitute Senate Bill 5347 (Flood plains/ag land). WDFW is required to work with the State Conservation Commission and the departments of Agriculture, Ecology, and Natural Resources to identify and assess three demonstration projects that test the effectiveness and costs of river management by using various sediment management strategies and techniques. (General Fund-State)
- 10. Wolf conservation and mgmt/5960** - One-time funding is provided to implement Substitute Senate Bill 5960 (Wolf conservation and mgmt). WDFW is required to amend the 2011 Wolf Conservation and Management Plan to address the wolf recovery rate and uneven distribution of wolves in northeast Washington by June 30, 2017. (General Fund-State)
- 11. Fund Shift Hatchery Expend to ALEA** - State general fund expenditures for hatcheries are shifted to the Aquatic Lands Enhancement Account. (General Fund-State, Aquatic Lands Enhancement Account-State)
- 12. Eliminate Match for Puget Sd Nrshr** - State general fund is eliminated for the state match to support the Puget Sound nearshore partnership. (General Fund-State)
- 13. SW Regional Office Relocation Lease** - Funding is provided for WDFW to meet the additional cost of the new build-to-lease option that was approved by the Office of Financial Management (OFM) in March 2014 for the southwest regional office. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)
- 14. Recover Puget Sound Steelhead** - Funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection on Puget Sound Steelhead decline. One-time funding is provided to allow the Department to complete the next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. (Aquatic Lands Enhancement Account-State)
- 15. Manage Elk Hoof Disease** - Over the past decade, elk herds in southwest Washington have suffered from a disease that causes missing or misshapen hooves. The Department has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. Ongoing funding is provided to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. This will help WDFW to explore available management options to limit the spread of the disease. (State Wildlife Account-State)
- 16. Managing Aquatic Invasive Species** - One-time funding is provided to reduce the greatest risks from invasive species, and for an interagency agreement with the Recreation and Conservation Office Invasive Species Council for development of recommendations for long-term funding of the program. (Aquatic Lands Enhancement Account-State)
- 17. Tracking Puget Sound Fish Health** - Ongoing funding is provided for WDFW to implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientific effort to track Puget Sound fish toxicity and ecosystem health. This will help document the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether current efforts to prevent pollution and clean up the Puget Sound are effective. One-time funding is provided in FY 2016 for equipment and a personal service contract. (Environmental Legacy Stewardship Account-State)
- 18. WDFW Officer Adjustment** - State general fund support for three WDFW Enforcement Officer positions is eliminated. (General Fund-State)

2015-17 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	47.1	4,825	19,002
2015-17 Maintenance Level	43.8	4,958	15,914
Policy Other Changes:			
1. Realign Organizational Staffing	-1.4	-272	-272
2. Reduce Public Awareness Funding	0.0	-148	-148
3. Red. Local Government Consultation	0.0	-80	-80
4. Assessing Recovery	1.0	0	1,004
5. Puget Sound Salmon Recovery	0.0	0	600
Policy -- Other Total	-0.4	-500	1,104
Total Policy Changes	-0.4	-500	1,104
Total 2015-17 Biennium	43.4	4,458	17,018
Difference from 2013-15	-3.8	-367	-1,984
% Change from 2013-15	-8.0%	-7.6%	-10.4%

Comments:

1. Realign Organizational Staffing - The Puget Sound Partnership has reassessed staffing needs and determined that three business units can operate more efficiently with fewer staff. Cost savings will be achieved by better alignment of job functions within the administrative support team and reduced reliance on part-time positions performing information technology, finance, and science work. (General Fund-State)

2. Reduce Public Awareness Funding - Funding is reduced permanently for the 'Puget Sound Starts Here' program, a 12-county public awareness campaign aimed at improving water quality and aquatic habitat in Puget Sound. This reduction will result in less funding for promotional media content on radio, television and the Internet. (General Fund-State)

3. Red. Local Government Consultation - The Puget Sound Partnership (Partnership) contracts with the Washington State Association of Counties to facilitate collaboration and communication between the Partnership and city and county governments in support of Puget Sound restoration. Funding for this contract is reduced permanently by 50 percent. (General Fund-State)

4. Assessing Recovery - State law requires the Puget Sound Partnership to assess and monitor the Puget Sound ecosystem and to set measurable outcomes for Puget Sound recovery. The Partnership has designated 21 vital signs as indicators of the Sound's health. Several indicators are currently unmonitored or monitored at a low level. A combination of one-time and ongoing funding and FTE staff is provided to enhance the amount and usability of data for the following vital signs: birds, estuaries, Pacific herring, land use and cover, shoreline armoring, and quality of life. The Partnership will also coordinate and support monitoring and analyses that assess the effectiveness of shellfish, stormwater, and habitat recovery actions. (Aquatic Lands Enhancement Account-State)

5. Puget Sound Salmon Recovery - One-time funding is provided to begin updating Chinook salmon recovery plans, developed in 2005, to fill key information gaps, complete prioritized monitoring plans and implement adaptive management processes. Updated plans and better assessment processes will provide a roadmap for future investments in the highest priority and most effective salmon recovery actions. (Aquatic Lands Enhancement Account-State)

2015-17 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	1,447.5	93,349	429,680
2015-17 Maintenance Level	1,447.5	97,326	428,166
Policy Other Changes:			
1. Forest Practices Fund Exchange	0.0	-5,438	0
2. Central Service Technical Adj	0.0	-8	-30
3. Agricultural College Trust	0.0	96	96
4. Balance to Available Revenue	0.0	0	-3,132
5. MRAC Facilitation and Coordination	0.0	0	150
6. Increased Discover Pass Revenue	0.0	0	759
7. Forage Fish Management/5166	1.3	0	0
8. Flood plains/ag lands/5347	0.3	0	207
9. Forests & Fish Adaptive Management	0.0	5,894	5,894
10. Teanaway Community Forest	0.0	282	282
11. Puget Sound Creosote Removal	0.0	0	1,004
Policy -- Other Total	1.6	826	5,230
Total Policy Changes	1.6	826	5,230
Total 2015-17 Biennium	1,449.1	98,152	433,396
Difference from 2013-15	1.6	4,803	3,716
% Change from 2013-15	0.1%	5.2%	0.9%

Comments:

- 1. Forest Practices Fund Exchange** - A portion of the state general fund support for the Forest Practices Program is shifted to the Aquatic Lands Enhancement Account. (General Fund-State, State Toxics Control Account-State)
- 2. Central Service Technical Adj** - A reduction is made to DNR's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. (General Fund-State, Various Funds)
- 3. Agricultural College Trust** - The Agricultural College Trust Management Account is used for the costs of managing the agricultural school trust lands. It receives its funding from a General Fund-State transfer into the account. Funding is provided to cover increased compensation and pension costs. (General Fund-State)
- 4. Balance to Available Revenue** - Expenditure authority is lowered to balance to available revenue. (Surveys and Maps Account-State, Surface Mining Reclamation Account-State, Forest and Fish Support Account-State, Aquatic Land Dredged Material Disposal Site Account-State)
- 5. MRAC Facilitation and Coordination** - The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the comprehensive strategy to reduce the impact of ocean acidification. One-time funding is provided for a contract for continued facilitation and support services for the MRAC. (Aquatic Lands Enhancement Account-State)
- 6. Increased Discover Pass Revenue** - Expenditure authority is adjusted to match projected revenue from Discover Pass sales. (Park Land Trust Revolving Account-Nonappropriated)
- 7. Forage Fish Management/5166** - One-time funding is provided to implement Substitute Senate Bill 5166 (Forage fish management). DNR is required to collaborate with the Department of Fish and Wildlife to conduct two forage fish surveys. (General Fund-State)

2015-17 Omnibus Operating Budget Department of Natural Resources

8. Flood plains/ag lands/5347 - One-time expenditure authority is provided to implement Engrossed Substitute Senate Bill 5347 (Flood plains/ag land). DNR is required to work with the State Conservation Commission and the departments of Agriculture, Ecology, and Fish and Wildlife to identify and assess three demonstration projects that test the effectiveness and costs of river management by using various sediment management strategies and techniques. (Resources Management Cost Account-State)

9. Forests & Fish Adaptive Management - The Adaptive Management Program (AMP) was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. Ongoing funding is provided to sustain the AMP and meet a funding schedule for future biennia to fully meet the Habitat Conservation Program, Clean Water Act assurances, and settlement commitments for the state. (General Fund-State)

10. Teanaway Community Forest - The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. Ongoing funding is provided for law enforcement and additional purchased services: noxious weed contract, trash cleanup, toilet pumping, honey bucket rentals and forest fire protection assessment. (General Fund-State)

11. Puget Sound Creosote Removal - One-time funding is provided to continue removal of creosote-treated wood and fulfill commitments to the Puget Sound Action Agenda and the Department's strategic plan. (Environmental Legacy Stewardship Account-State)

2015-17 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	760.4	31,220	157,283
2015-17 Maintenance Level	760.4	30,636	162,753
Policy Other Changes:			
1. Flood plains/ag lands/5347	0.3	31	31
2. Raw Milk Testing	1.0	252	252
3. Food Safety Fee Adjustment	0.0	-740	0
4. Ag Dairy Nutrient Mgmt Program	0.0	0	575
Policy -- Other Total	1.3	-457	858
Total Policy Changes	1.3	-457	858
Total 2015-17 Biennium	761.7	30,179	163,611
Difference from 2013-15	1.3	-1,041	6,328
% Change from 2013-15	0.2%	-3.3%	4.0%

Comments:

1. Flood plains/ag lands/5347 - One-time funding is provided to implement Engrossed Substitute Senate Bill 5347 (Flood plains/ag land). The Department of Agriculture is required to work with the State Conservation Commission and the departments of Ecology, Fish and Wildlife and Natural Resources to identify and assess three demonstration projects that test the effectiveness and costs of river management by using various sediment management strategies and techniques. (General Fund-State)

2. Raw Milk Testing - Raw milk is one of the highest risk food products for sale in Washington, and the number of licensed raw milk facilities is growing. A lab technician will be added to allow the agency to fulfill its statutory obligation to analyze raw milk samples. Without this funding, the laboratory will have to reduce or eliminate critical surveillance testing of raw milk products, putting consumers at greater risk of severe illness or death.

3. Food Safety Fee Adjustment - Proposed legislation increases annual licensing fees associated with food processors, food storage warehouse operations, milk processors, and dairy technicians and would also establish a new fee for dairy technician endorsements, and increase the sanitary certificate fee. (General Fund-State, Agricultural Local Account-Nonappropriated)

4. Ag Dairy Nutrient Mgmt Program - One-time funding is provided for the department to develop a two-year pilot nutrient management training program for farmers that provides training in agronomic application of dairy nutrients, as defined in RCW 90.64.010. (State Toxic Control Account-State)

2015-17 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	2,312.5	0	693,978
2015-17 Maintenance Level	1,505.4	0	607,750
Policy Other Changes:			
1. Complete Next Generation Tax System	1.5	0	4,662
2. New Unemployment Tax&Benefits Sys	19.2	0	26,955
Policy -- Other Total	20.7	0	31,617
Total Policy Changes	20.7	0	31,617
Total 2015-17 Biennium	1,526.1	0	639,367
Difference from 2013-15	-786.4	0	-54,611
% Change from 2013-15	-34.0%	0.0%	-7.9%

Comments:

1. Complete Next Generation Tax System - One-time federal Reed Act funding for Employment Security Department (ESD) is provided in FY 16 to reflect changes in the implementation schedule to complete the Next Generation Tax System. (Unemployment Compensation Administration Account-Federal)

2. New Unemployment Tax&Benefits Sys - Federal Reed Act funding is provided for ESD to replace the existing General Unemployment Insurance Development Effort (GUIDE) system for unemployment benefits with a commercial off the shelf (COTS) product. (Unemployment Compensation Administration Account-Federal)

2015-17 Omnibus Operating Budget
Community/Technical College System
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	15,598.4	1,228,339	2,583,264
2015-17 Maintenance Level	15,969.4	1,296,205	2,808,115
Policy Other Changes:			
1. WATR Center Aerospace Funding	0.0	1,580	1,580
2. College Affordability Program	0.0	10,236	0
3. Feasibility Study	0.0	300	300
4. Paraeducators	0.0	115	115
Policy -- Other Total	0.0	12,231	1,995
Policy Comp Changes:			
5. Higher Education Wage Increase	0.0	25,794	30,482
Policy -- Comp Total	0.0	25,794	30,482
Total Policy Changes	0.0	38,025	32,477
Total 2015-17 Biennium	15,969.4	1,334,230	2,840,592
Difference from 2013-15	371.0	105,891	257,328
% Change from 2013-15	2.4%	8.6%	10.0%

Comments:

2. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For the State Board of Community and Technical Colleges, the tuition operating fee will remain at current tuition operating fee levels in FY 2016 and 6 percent in FY 2017. As a result, resident undergraduate tuition operating fees will be no more than \$3,240 in FY 2017. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 118,411 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

3. Feasibility Study - Funding is provided to conduct a feasibility for a new community and technical college in the Graham, Washington area.

4. Paraeducators - Funding is provided to implement Engrossed Second Substitute Senate Bill 5179 (paraeducators). The bill directs the State Board to update their apprenticeship and certificate programs for paraeducators to include additional core knowledge and skill competency state standards adopted by the Professional Educator Standards Board.

5. Higher Education Wage Increase - Funding is provided for an increase in employee wages. For non-Initiative 732 employees, the funding supports a \$1,000 dollar increase in FY 2016 and an additional \$1,000 in FY 2017 for full time employees and prorated for part-time employees. The State Board may allocate wage increases under a different methodology. For employees covered by Initiative 732, the cost of living adjustments are provided in lieu of the \$1,000 increase. (General Fund-State and Other Funds)

2015-17 Omnibus Operating Budget
Sundry Claims
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	233	233
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0
Difference from 2013-15	0.0	-233	-233
% Change from 2013-15	0.0%	-100.0%	-100.0%

Comments:

2015-17 Omnibus Operating Budget
State Employee Compensation Adjust
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. SB 5976 - SEBB Implementation	31.5	0	18,076
Policy -- Other Total	31.5	0	18,076
Policy Comp Changes:			
2. State Public Employee Benefits Rate	0.0	7,245	15,850
3. State Represented Emp Benefits Rate	0.0	24,691	43,864
4. H Ed: Public Employee Benefits Rate	0.0	11,476	41,726
5. H Ed: Rep Employee Benefits Rate	0.0	4,321	15,831
6. Reduced PEBB Claims/Rate	0.0	-25,468	-38,617
7. Targeted Salary Increases	0.0	11,000	30,000
8. Limit PEBB spouse coverage	0.0	-40,239	-61,527
9. Reduce Medicare Retiree subsidy	0.0	-12,485	-19,278
10. General Government Wage Increase	0.0	95,817	176,654
Policy -- Comp Total	0.0	76,358	204,503
Total Policy Changes	31.5	76,358	222,579
Total 2015-17 Biennium	31.5	76,358	222,579
Difference from 2013-15	31.5	76,358	222,579
% Change from 2013-15	0.0%	0.0%	0.0%

Comments:

1. SB 5976 - SEBB Implementation - Funding is provided to implement a consolidated school employees health insurance program under a new School Employees Benefits Board. Start up costs will be repaid through school district assessments beginning January 2017. (State Health Care Authority Administration Account)

2. State Public Employee Benefits Rate - Health insurance funding is provided for state agency employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. The insurance funding rate under this provision is \$913 per employee per month for FY 2016 and \$947 per employee per month for FY 2017. (General Fund-State, various other accounts)

3. State Represented Emp Benefits Rate - Health insurance funding is provided for state agency employees who are covered by tentative bargaining agreements subject to financial feasibility determinations. The insurance funding rate under this section is \$913 per employee per month for FY 2016 and \$947 per employee per month for FY 2017. (General Fund-State, various other accounts)

4. H Ed: Public Employee Benefits Rate - Health insurance funding is provided for higher education employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. The insurance funding rate under this section is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

5. H Ed: Rep Employee Benefits Rate - Health insurance funding is provided for higher education employees who are covered by tentative bargaining agreements subject to financial feasibility determinations. The insurance funding rate under this provision is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

2015-17 Omnibus Operating Budget State Employee Compensation Adjust

6. Reduced PEBB Claims/Rate - Health insurance funding for state agency and higher education employees is reduced to reflect lower claims expenses and other updates to the PEBB funding model. The funding rate is reduced from \$913 to \$869 for FY 2016 and from \$947 to \$937 in FY 2017. (General Fund-State, various other accounts)

7. Targeted Salary Increases - Funding is provided for targeted salary increases for job classes with documented recruitment and retention problems and for positions in department of corrections institutions. (General Fund-State, General Fund-Federal, General Fund-Local, Salary and Insurance Increase Revolving Account-State)

8. Limit PEBB spouse coverage - Health insurance funding is reduced to reflect savings resulting from limiting PEBB coverage for spouses and domestic partners to those spouses and domestic partners who are not eligible for health benefits through their employers. The PEBB funding rate is reduced by \$27 per member per month in fiscal year 2016 to \$842 per month, and by \$60 per member per month in fiscal year 2017 to \$877 per month. (General Fund-State, various other funds.)

9. Reduce Medicare Retiree subsidy - The monthly subsidy for PEBB health plans for Medicare retirees is reduced from \$150 per month to \$110 per month effective January 1, 2016. The PEBB funding rate is reduced by \$8 per member per month in fiscal year 2016 to \$834 per month, and by \$19 per member per month in fiscal year 2017 to \$858 per month. (General Fund-State, General Fund-Federal, General Fund-Local, Salary and Insurance Increase Revolving Account)

10. General Government Wage Increase - Funding is provided sufficient to grant all represented and nonrepresented state agency employees a \$1000 per year wage increase beginning July 1, 2015, and another \$1000 per year wage increase beginning July 1, 2016, pro-rated for part-time positions. (General Fund-State, various other funds.)

2015-17 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	141,500	141,500
2015-17 Maintenance Level	0.0	172,500	192,500
Policy Other Changes:			
1. Local Public Safety Enhancement Acc	0.0	-20,000	-40,000
2. Funding adjustment for JRS	0.0	-10,000	0
Policy -- Other Total	0.0	-30,000	-40,000
Total Policy Changes	0.0	-30,000	-40,000
Total 2015-17 Biennium	0.0	142,500	152,500
Difference from 2013-15	0.0	1,000	11,000
% Change from 2013-15	0.0%	0.7%	7.8%

Comments:

1. Local Public Safety Enhancement Acc - Suspends the transfer that would be made in September 2015, pursuant to RCW 41.26.802, to the Local Public Safety Enhancement Account for expenditure into the LEOFF retirement system benefits improvement account (50 percent) and for distribution to jurisdictions with LEOFF plan 2 members (50 percent). (General Fund-State, Local Public Safety Enhancement Account)

2. Funding adjustment for JRS - Funding for state contributions to the Judicial Retirement System for the 2015-17 biennium are made in part from the Department of Retirement Systems Expense Fund. (Department of Retirement Systems Expense Fund-State)

2015-17 Omnibus Operating Budget
Office of Performance Management
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Office of Performance Management	21.0	6,397	6,397
Policy -- Other Total	21.0	6,397	6,397
Policy Transfer Changes:			
2. Transfer of Results Washington	9.0	2,230	2,230
Policy -- Transfer Total	9.0	2,230	2,230
Total Policy Changes	30.0	8,627	8,627
Total 2015-17 Biennium	30.0	8,627	8,627
Difference from 2013-15	30.0	8,627	8,627
% Change from 2013-15	0.0%	0.0%	0.0%

Comments:

1. Office of Performance Management - Funding is provided for the new Office of Performance Management established in Engrossed Second Substitute Senate Bill 5737.

2. Transfer of Results Washington - Funding for the Results Washington efforts in the Office of Financial Management is transferred to the new Office of Performance Management. These resources will be repurposed for implementation of the new performance management duties outlined in Engrossed Second Substitute Senate Bill 5737, thereby partially offsetting the costs of the new agency.

2015-17 Omnibus Operating Budget
Other Legislation
(Dollars in Thousands)

	FTEs	Senate Passed NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0
Difference from 2013-15	0.0	0	0
% Change from 2013-15	0.0%	0.0%	0.0%

Comments: