2016 Supplemental Operating Budget

Statewide Summary & Agency Detail

PROPOSED
FINAL

Senate Ways & Means Committee
March 28, 2016

http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	803.2	2.6	805.8	153,796	2,551	156,347	173,930	2,524	176,454
Judicial	666.5	2.0	668.5	267,132	1,525	268,657	337,921	2,485	340,406
Governmental Operations	7,184.5	-28.3	7,156.2	510,107	-36,811	473,296	3,792,924	71,671	3,864,595
Other Human Services	16,592.8	132.4	16,725.1	5,952,628	155,516	6,108,144	21,333,537	-133,455	21,200,082
Dept of Social & Health Services	17,619.5	264.9	17,884.3	6,381,151	24,254	6,405,405	13,932,885	252,810	14,185,695
Natural Resources	6,125.4	33.0	6,158.4	308,873	-21,766	287,107	1,713,043	190,119	1,903,162
Transportation	752.4	15.5	767.9	80,612	2,726	83,338	195,359	40,709	236,068
Public Schools	372.7	2.4	375.1	18,156,830	40,604	18,197,434	20,008,166	102,359	20,110,525
Higher Education	50,433.5	7.0	50,440.4	3,525,134	33,190	3,558,324	13,826,980	75,874	13,902,854
Other Education	589.8	-3.1	586.8	347,928	-5,788	342,140	736,946	3,253	740,199
Special Appropriations	58.1	5.3	63.4	2,534,988	-5,148	2,529,840	2,836,614	59,731	2,896,345
Statewide Total	**101,198.1**	**433.6**	**101,631.7**	**38,219,179**	**190,853**	**38,410,032**	**78,888,305**	**668,080**	**79,556,385**

NGF-P = GF-S + ELT + OpPath

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Legislative									
House of Representatives	361.1	1.5	362.6	68,438	708	69,146	70,356	707	71,063
Senate	253.0	0.0	253.0	48,768	1,130	49,898	50,516	1,130	51,646
Jt Leg Audit & Review Committee	22.4	1.1	23.5	0	128	128	6,711	143	6,854
LEAP Committee	10.0	0.0	10.0	0	0	0	3,658	20	3,678
Office of the State Actuary	17.0	0.0	17.0	592	0	592	5,617	-79	5,538
Office of Legislative Support Svcs	46.6	0.0	46.6	8,123	465	8,588	8,278	477	8,755
Joint Legislative Systems Comm	46.6	0.0	46.6	19,006	112	19,118	19,006	112	19,118
Statute Law Committee	46.6	0.0	46.6	8,869	8	8,877	9,788	14	9,802
Total Legislative	**803.2**	**2.6**	**805.8**	**153,796**	**2,551**	**156,347**	**173,930**	**2,524**	**176,454**
Judicial									
Supreme Court	60.9	0.0	60.9	15,085	131	15,216	15,085	131	15,216
State Law Library	13.8	0.0	13.8	3,147	28	3,175	3,147	28	3,175
Court of Appeals	140.6	0.0	140.6	34,158	153	34,311	34,158	153	34,311
Commission on Judicial Conduct	9.5	0.0	9.5	2,210	24	2,234	2,210	24	2,234
Administrative Office of the Courts	423.0	2.0	425.0	112,694	-270	112,424	178,222	486	178,708
Office of Public Defense	16.2	0.0	16.2	74,460	907	75,367	78,108	907	79,015
Office of Civil Legal Aid	2.5	0.0	2.5	25,378	552	25,930	26,991	756	27,747
Total Judicial	**666.5**	**2.0**	**668.5**	**267,132**	**1,525**	**268,657**	**337,921**	**2,485**	**340,406**
Total Legislative/Judicial	**1,469.7**	**4.6**	**1,474.3**	**420,928**	**4,076**	**425,004**	**511,851**	**5,009**	**516,860**

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Governmental Operations									
Office of the Governor	48.6	0.0	48.6	10,813	42	10,855	14,813	42	14,855
Office of the Lieutenant Governor	6.8	0.0	6.8	1,270	22	1,292	1,365	22	1,387
Public Disclosure Commission	19.6	0.0	19.6	4,747	106	4,853	4,747	106	4,853
Office of the Secretary of State	310.1	-34.1	276.0	38,666	246	38,912	99,819	-3,884	95,935
Governor's Office of Indian Affairs	2.0	0.0	2.0	537	3	540	537	3	540
Asian-Pacific-American Affrs	2.0	0.0	2.0	450	16	466	450	16	466
Office of the State Treasurer	67.0	0.0	67.0	0	0	0	16,753	76	16,829
Office of the State Auditor	336.3	0.0	336.3	45	602	647	72,677	795	73,472
Comm Salaries for Elected Officials	1.3	0.0	1.3	331	0	331	331	0	331
Office of the Attorney General	1,119.7	3.9	1,123.6	23,148	-3,311	19,837	265,955	2,754	268,709
Caseload Forecast Council	12.5	0.0	12.5	2,832	25	2,857	2,832	25	2,857
Dept of Financial Institutions	198.8	0.0	198.8	0	0	0	51,960	-167	51,793
Department of Commerce	275.0	5.9	280.9	121,265	2,352	123,617	488,382	26,353	514,735
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,672	21	1,693	1,722	21	1,743
Office of Financial Management	192.8	3.5	196.3	38,903	-13,432	25,471	136,004	4,220	140,224
Office of Administrative Hearings	170.8	0.0	170.8	0	0	0	38,508	-32	38,476
State Lottery Commission	142.9	0.0	142.9	0	0	0	946,373	370	946,743
Washington State Gambling Comm	134.0	-20.0	114.0	0	0	0	30,548	10	30,558
WA State Comm on Hispanic Affairs	2.0	0.0	2.0	505	14	519	505	14	519
African-American Affairs Comm	2.0	0.0	2.0	502	12	514	502	12	514
Department of Retirement Systems	250.4	2.0	252.4	0	0	0	62,244	3,828	66,072
State Investment Board	97.4	0.1	97.4	0	0	0	42,452	116	42,568
Department of Revenue	1,214.9	1.0	1,215.8	239,909	-23,964	215,945	285,139	-8,567	276,572
Board of Tax Appeals	11.2	0.0	11.2	2,555	69	2,624	2,555	69	2,624
Minority & Women's Business Enterp	22.5	0.0	22.5	0	0	0	4,730	159	4,889
Office of Insurance Commissioner	239.6	2.1	241.7	527	0	527	59,514	1,356	60,870
Consolidated Technology Services	547.9	28.5	576.4	1,450	-22	1,428	353,968	-14,627	339,341

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State Board of Accountancy	11.3	0.0	11.3	0	0	0	6,095	22	6,117
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	500	2	502
Dept of Enterprise Services	798.8	-26.0	772.8	6,459	-224	6,235	326,294	288	326,582
Washington Horse Racing Commission	28.5	0.0	28.5	0	0	0	5,826	11	5,837
Liquor and Cannabis Board	341.0	4.3	345.3	0	260	260	82,925	4,110	87,035
Utilities and Transportation Comm	175.7	0.7	176.4	176	0	176	65,478	3,921	69,399
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,013	-2	1,011
Military Department	325.4	0.0	325.4	6,803	237	7,040	303,233	49,984	353,217
Public Employment Relations Comm	41.3	0.0	41.3	3,789	104	3,893	8,509	222	8,731
LEOFF 2 Retirement Board	7.0	0.0	7.0	0	0	0	2,350	16	2,366
Archaeology & Historic Preservation	17.8	0.0	17.8	2,753	11	2,764	5,316	7	5,323
Total Governmental Operations	**7,184.5**	**-28.3**	**7,156.2**	**510,107**	**-36,811**	**473,296**	**3,792,924**	**71,671**	**3,864,595**

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Other Human Services									
WA State Health Care Authority	1,176.1	2.0	1,178.1	3,883,404	132,668	4,016,072	16,723,288	-169,783	16,553,505
Human Rights Commission	34.2	0.0	34.2	4,168	15	4,183	6,476	14	6,490
Bd of Industrial Insurance Appeals	161.0	0.0	161.0	0	0	0	41,724	14	41,738
Criminal Justice Training Comm	39.4	1.0	40.4	35,870	669	36,539	49,067	523	49,590
Department of Labor and Industries	2,879.7	11.3	2,890.9	33,971	-53	33,918	704,104	8,358	712,462
Department of Health	1,662.5	54.5	1,716.9	116,806	1,301	118,107	1,122,550	23,805	1,146,355
Department of Veterans' Affairs	771.8	0.0	771.8	16,058	898	16,956	135,268	1,003	136,271
Department of Corrections	8,269.2	63.7	8,332.8	1,857,764	19,583	1,877,347	1,871,417	25,719	1,897,136
Dept of Services for the Blind	80.0	0.0	80.0	4,587	435	5,022	29,783	411	30,194
Employment Security Department	1,519.1	0.0	1,519.1	0	0	0	649,860	-23,519	626,341
Total Other Human Services	**16,592.8**	**132.4**	**16,725.1**	**5,952,628**	**155,516**	**6,108,144**	**21,333,537**	**-133,455**	**21,200,082**

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Dept of Social & Health Services									
Children and Family Services	2,574.9	-15.2	2,559.8	667,953	-6,083	661,870	1,196,657	-13,320	1,183,337
Juvenile Rehabilitation	773.7	-5.8	768.0	183,432	-193	183,239	191,878	-193	191,685
Mental Health	2,940.3	58.6	2,998.9	1,063,347	-1,660	1,061,687	2,287,636	51,449	2,339,085
Developmental Disabilities	3,363.6	64.2	3,427.8	1,259,757	29,398	1,289,155	2,535,727	59,848	2,595,575
Long-Term Care	1,590.9	94.8	1,685.6	1,928,998	10,978	1,939,976	4,476,033	21,219	4,497,252
Economic Services Administration	4,385.2	0.5	4,385.7	854,197	-40,111	814,086	2,128,441	6,026	2,134,467
Alcohol & Substance Abuse	72.3	13.0	85.3	129,660	786	130,446	631,281	88,796	720,077
Vocational Rehabilitation	318.1	0.0	318.1	26,320	-101	26,219	125,571	-861	124,710
Administration/Support Svcs	493.4	75.7	569.1	66,335	2,405	68,740	105,271	5,276	110,547
Special Commitment Center	375.8	27.1	402.8	74,946	5,367	80,313	74,946	5,367	80,313
Payments to Other Agencies	0.0	0.0	0.0	126,206	23,468	149,674	179,444	29,203	208,647
Information System Services	198.6	-57.7	140.9	0	0	0	0	0	0
Consolidated Field Services	532.9	9.7	542.6	0	0	0	0	0	0
Total Dept of Social & Health Services	**17,619.5**	**264.9**	**17,884.3**	**6,381,151**	**24,254**	**6,405,405**	**13,932,885**	**252,810**	**14,185,695**
Total Human Services	**34,212.2**	**397.2**	**34,609.4**	**12,333,779**	**179,770**	**12,513,549**	**35,266,422**	**119,355**	**35,385,777**

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Natural Resources									
Columbia River Gorge Commission	7.0	0.0	7.0	929	11	940	1,856	22	1,878
Department of Ecology	1,610.6	1.7	1,612.3	49,489	-329	49,160	475,200	-7,223	467,977
WA Pollution Liab Insurance Program	6.0	0.1	6.1	0	0	0	1,866	40	1,906
State Parks and Recreation Comm	677.4	3.0	680.4	21,053	614	21,667	156,347	15,584	171,931
Rec and Conservation Funding Board	19.6	0.0	19.6	1,718	-58	1,660	10,174	-145	10,029
Environ & Land Use Hearings Office	15.5	0.0	15.5	4,287	37	4,324	4,287	37	4,324
State Conservation Commission	18.6	0.0	18.6	13,585	41	13,626	24,486	7,841	32,327
Dept of Fish and Wildlife	1,500.8	10.8	1,511.5	74,181	2,853	77,034	403,339	11,295	414,634
Puget Sound Partnership	43.4	0.0	43.4	4,657	25	4,682	17,362	99	17,461
Department of Natural Resources	1,465.1	6.4	1,471.5	106,732	-26,852	79,880	449,410	156,466	605,876
Department of Agriculture	761.7	11.1	772.8	32,242	1,892	34,134	168,716	6,103	174,819
Total Natural Resources	**6,125.4**	**33.0**	**6,158.4**	**308,873**	**-21,766**	**287,107**	**1,713,043**	**190,119**	**1,903,162**

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Transportation									
Washington State Patrol	511.5	15.5	527.0	77,949	2,722	80,671	149,192	40,383	189,575
Department of Licensing	240.9	0.0	240.9	2,663	4	2,667	46,167	326	46,493
Total Transportation	**752.4**	**15.5**	**767.9**	**80,612**	**2,726**	**83,338**	**195,359**	**40,709**	**236,068**

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Public Schools									
OSPI & Statewide Programs	326.5	2.4	328.9	77,072	7,703	84,775	157,910	11,198	169,108
General Apportionment	0.0	0.0	0.0	13,242,915	-37,237	13,205,678	13,242,915	-37,237	13,205,678
Pupil Transportation	0.0	0.0	0.0	927,123	57,957	985,080	927,123	57,957	985,080
School Food Services	0.0	0.0	0.0	14,222	0	14,222	685,566	0	685,566
Special Education	2.0	0.0	2.0	1,733,950	-20,001	1,713,949	2,210,489	-13,002	2,197,487
Educational Service Districts	0.0	0.0	0.0	16,424	-16	16,408	16,424	-16	16,408
Levy Equalization	0.0	0.0	0.0	742,844	23,579	766,423	742,844	23,579	766,423
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	4,302	500	4,802
Institutional Education	0.0	0.0	0.0	27,970	-1,460	26,510	27,970	-1,460	26,510
Ed of Highly Capable Students	0.0	0.0	0.0	20,191	-17	20,174	20,191	-17	20,174
Education Reform	39.7	0.0	39.7	243,925	9,222	253,147	340,826	14,320	355,146
Transitional Bilingual Instruction	0.0	0.0	0.0	239,926	3,473	243,399	312,133	3,473	315,606
Learning Assistance Program (LAP)	0.0	0.0	0.0	450,930	2,246	453,176	899,398	48,246	947,644
Compensation Adjustments	0.0	0.0	0.0	418,512	-15,221	403,291	418,512	-15,221	403,291
Public School Apportionment	0.0	0.0	0.0	0	10,159	10,159	0	10,159	10,159
Washington Charter School Comm	4.5	0.0	4.5	826	217	1,043	1,563	-120	1,443
Total Public Schools	**372.7**	**2.4**	**375.1**	**18,156,830**	**40,604**	**18,197,434**	**20,008,166**	**102,359**	**20,110,525**

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Higher Education									
Student Achievement Council	99.0	6.0	105.0	724,868	1,487	726,355	760,655	7,745	768,400
University of Washington	22,758.0	0.3	22,758.3	619,572	5,704	625,276	7,534,038	22,455	7,556,493
Washington State University	6,258.5	0.0	6,258.5	419,891	3,336	423,227	1,530,269	9,309	1,539,578
Eastern Washington University	1,437.9	0.0	1,437.9	102,699	806	103,505	320,363	-8,691	311,672
Central Washington University	1,502.3	0.0	1,502.3	103,428	248	103,676	321,147	938	322,085
The Evergreen State College	639.8	0.7	640.5	52,779	723	53,502	137,671	1,328	138,999
Western Washington University	1,768.7	0.0	1,768.7	133,111	1,164	134,275	365,714	2,171	367,885
Community/Technical College System	15,969.4	0.0	15,969.4	1,368,786	19,722	1,388,508	2,857,123	40,619	2,897,742
Total Higher Education	**50,433.5**	**7.0**	**50,440.4**	**3,525,134**	**33,190**	**3,558,324**	**13,826,980**	**75,874**	**13,902,854**
Other Education									
State School for the Blind	92.5	0.0	92.5	12,944	54	12,998	17,162	53	17,215
Childhood Deafness & Hearing Loss	125.2	0.8	126.0	20,039	252	20,291	21,145	-458	20,687
Workforce Trng & Educ Coord Board	24.2	0.0	24.2	3,314	78	3,392	59,049	79	59,128
Department of Early Learning	271.0	-4.9	266.2	301,079	-6,428	294,651	621,955	3,324	625,279
Washington State Arts Commission	13.0	0.0	13.0	2,266	43	2,309	4,384	43	4,427
Washington State Historical Society	34.0	1.0	35.0	4,764	113	4,877	7,154	112	7,266
East Wash State Historical Society	30.0	0.0	30.0	3,522	100	3,622	6,097	100	6,197
Total Other Education	**589.8**	**-3.1**	**586.8**	**347,928**	**-5,788**	**342,140**	**736,946**	**3,253**	**740,199**
Total Education	**51,395.9**	**6.3**	**51,402.2**	**22,029,892**	**68,006**	**22,097,898**	**34,572,092**	**181,486**	**34,753,578**

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Special Appropriations									
Bond Retirement and Interest	0.0	0.0	0.0	2,232,970	-32,316	2,200,654	2,427,080	-26,930	2,400,150
Special Approps to the Governor	58.1	5.3	63.4	160,418	26,237	186,655	223,375	118,289	341,664
Sundry Claims	0.0	0.0	0.0	0	931	931	0	931	931
State Employee Compensation Adjust	0.0	0.0	0.0	0	0	0	32,559	-32,559	0
Contributions to Retirement Systems	0.0	0.0	0.0	141,600	0	141,600	153,600	0	153,600
Total Special Appropriations	**58.1**	**5.3**	**63.4**	**2,534,988**	**-5,148**	**2,529,840**	**2,836,614**	**59,731**	**2,896,345**

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2015-17 Omnibus Operating Budget -- 2016 Supplemental

Proposed Final (3/28/2016)

House of Representatives

(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**361.1**	**68,438**	**70,356**
2015-17 Maintenance Level	**362.6**	**69,101**	**71,019**
Difference from 2015-17 Original	1.5	663	663
% Change from 2015-17 Original	0.4%	1.0%	0.9%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-23	-24
Policy -- Comp Total	**0.0**	**-23**	**-24**
Policy -- Central Svcs Total	0.0	68	68
Total Policy Changes	**0.0**	**45**	**44**
2015-17 Policy Level	**362.6**	**69,146**	**71,063**
Difference from 2015-17 Original	1.5	708	707
% Change from 2015-17 Original	0.4%	1.0%	1.0%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Motor Vehicle Account-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Senate
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**253.0**	**48,768**	**50,516**
2015-17 Maintenance Level	**253.0**	**49,858**	**51,606**
Difference from 2015-17 Original	0.0	1,090	1,090
% Change from 2015-17 Original	0.0%	2.2%	2.2%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-16	-16
Policy -- Comp Total	**0.0**	**-16**	**-16**
Policy -- Central Svcs Total	0.0	56	56
Total Policy Changes	**0.0**	**40**	**40**
2015-17 Policy Level	**253.0**	**49,898**	**51,646**
Difference from 2015-17 Original	0.0	1,130	1,130
% Change from 2015-17 Original	0.0%	2.3%	2.2%

Comments:

1. **PEBB Funding Rate**
   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Jt Leg Audit & Review Committee
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**22.4**	**0**	**6,711**
2015-17 Maintenance Level	**22.4**	**0**	**6,726**
Difference from 2015-17 Original	0.0	0	15
% Change from 2015-17 Original	0.0%		0.2%
Policy Other Changes:			
1. Youth Mental Health Services	0.9	60	60
2. Statewide Reentry Council	0.2	56	56
3. Washington Trade Convention	0.1	12	12
Policy -- Other Total	**1.1**	**128**	**128**
Policy Comp Changes:			
4. PEBB Funding Rate	0.0	0	-2
Policy -- Comp Total	**0.0**	**0**	**-2**
Policy -- Central Svcs Total	0.0	0	2
Total Policy Changes	**1.1**	**128**	**128**
2015-17 Policy Level	**23.5**	**128**	**6,854**
Difference from 2015-17 Original	1.1	128	143
% Change from 2015-17 Original	4.9%		2.1%

Comments:

1. **Youth Mental Health Services**
   Funding is provided to implement Engrossed Second Substitute House Bill 2439 (youth mental health services), which requires the Joint Legislative Audit and Review Committee to conduct an inventory of the mental health service models available to students in schools, school districts, and Educational Service Districts. (General Fund-State)

2. **Statewide Reentry Council**
   Pursuant to Second Substitute House Bill 2791 (WA statewide reentry council), funding is provided to collect data and prepare performance audits of the Washington State Reentry Council. (General Fund-State)

3. **Washington Trade Convention**
   Pursuant to Substitute House Bill 2938 (WA trade conventions/taxes), funding is provided to establish data collection and monitoring. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

4. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Performance Audits of Government Account-State)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**10.0**	**0**	**3,658**
2015-17 Maintenance Level	**10.0**	**0**	**3,661**
Difference from 2015-17 Original	0.0	0	3
% Change from 2015-17 Original	0.0%		0.1%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	0	-1
Policy -- Comp Total	**0.0**	**0**	**-1**
Policy -- Central Svcs Total	0.0	0	18
Total Policy Changes	**0.0**	**0**	**17**
2015-17 Policy Level	**10.0**	**0**	**3,678**
Difference from 2015-17 Original	0.0	0	20
% Change from 2015-17 Original	0.0%		0.5%

Comments:

1. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Performance Audits of Government Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of the State Actuary
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**17.0**	**592**	**5,617**
2015-17 Maintenance Level	**17.0**	**592**	**5,536**
Difference from 2015-17 Original	0.0	0	-81
% Change from 2015-17 Original	0.0%	0.0%	-1.4%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	0	-1
Policy -- Comp Total	**0.0**	**0**	**-1**
Policy -- Central Svcs Total	0.0	0	3
Total Policy Changes	**0.0**	**0**	**2**
2015-17 Policy Level	**17.0**	**592**	**5,538**
Difference from 2015-17 Original	0.0	0	-79
% Change from 2015-17 Original	0.0%	0.0%	-1.4%

Comments:

1. **PEBB Funding Rate**
   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Dept of Retirement Systems Expense Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of Legislative Support Svcs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**46.6**	**8,123**	**8,278**
2015-17 Maintenance Level	**46.6**	**8,138**	**8,305**
Difference from 2015-17 Original	0.0	15	27
% Change from 2015-17 Original	0.0%	0.2%	0.3%
Policy Other Changes:			
1. Legislative Audio/Visual Equipment	0.0	447	447
Policy -- Other Total	**0.0**	**447**	**447**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	-2	-2
Policy -- Comp Total	**0.0**	**-2**	**-2**
Policy -- Central Svcs Total	0.0	5	5
Total Policy Changes	**0.0**	**450**	**450**
2015-17 Policy Level	**46.6**	**8,588**	**8,755**
Difference from 2015-17 Original	0.0	465	477
% Change from 2015-17 Original	0.0%	5.7%	5.8%

Comments:

1. **Legislative Audio/Visual Equipment**
   Funding is provided to replace and upgrade audio/visual systems in the John A. Cherberg Building hearing rooms and the Senate chamber. (General Fund-State)

2. **PEBB Funding Rate**
   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Joint Legislative Systems Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**46.6**	**19,006**	**19,006**
2015-17 Maintenance Level	**46.6**	**19,006**	**19,006**
Difference from 2015-17 Original	0.0	0	0
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-3	-3
Policy -- Comp Total	**0.0**	**-3**	**-3**
Policy -- Central Svcs Total	0.0	115	115
Total Policy Changes	**0.0**	**112**	**112**
2015-17 Policy Level	**46.6**	**19,118**	**19,118**
Difference from 2015-17 Original	0.0	112	112
% Change from 2015-17 Original	0.0%	0.6%	0.6%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Statute Law Committee
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**46.6**	**8,869**	**9,788**
2015-17 Maintenance Level	**46.6**	**8,874**	**9,798**
Difference from 2015-17 Original	0.0	5	10
% Change from 2015-17 Original	0.0%	0.1%	0.1%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-3	-3
Policy -- Comp Total	**0.0**	**-3**	**-3**
Policy -- Central Svcs Total	0.0	6	7
Total Policy Changes	**0.0**	**3**	**4**
2015-17 Policy Level	**46.6**	**8,877**	**9,802**
Difference from 2015-17 Original	0.0	8	14
% Change from 2015-17 Original	0.0%	0.1%	0.1%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Supreme Court
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**60.9**	**15,085**	**15,085**
2015-17 Maintenance Level	**60.9**	**15,190**	**15,190**
Difference from 2015-17 Original	0.0	105	105
% Change from 2015-17 Original	0.0%	0.7%	0.7%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-4	-4
Policy -- Comp Total	**0.0**	**-4**	**-4**
Policy -- Central Svcs Total	0.0	30	30
Total Policy Changes	**0.0**	**26**	**26**
2015-17 Policy Level	**60.9**	**15,216**	**15,216**
Difference from 2015-17 Original	0.0	131	131
% Change from 2015-17 Original	0.0%	0.9%	0.9%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
State Law Library
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**13.8**	**3,147**	**3,147**
2015-17 Maintenance Level	**13.8**	**3,173**	**3,173**
Difference from 2015-17 Original	0.0	26	26
% Change from 2015-17 Original	0.0%	0.8%	0.8%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-1	-1
Policy -- Comp Total	**0.0**	**-1**	**-1**
Policy -- Central Svcs Total	0.0	3	3
Total Policy Changes	**0.0**	**2**	**2**
2015-17 Policy Level	**13.8**	**3,175**	**3,175**
Difference from 2015-17 Original	0.0	28	28
% Change from 2015-17 Original	0.0%	0.9%	0.9%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**140.6**	**34,158**	**34,158**
2015-17 Maintenance Level	**140.6**	**34,284**	**34,284**
Difference from 2015-17 Original	0.0	126	126
% Change from 2015-17 Original	0.0%	0.4%	0.4%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-10	-10
Policy -- Comp Total	**0.0**	**-10**	**-10**
Policy -- Central Svcs Total	0.0	37	37
Total Policy Changes	**0.0**	**27**	**27**
2015-17 Policy Level	**140.6**	**34,311**	**34,311**
Difference from 2015-17 Original	0.0	153	153
% Change from 2015-17 Original	0.0%	0.4%	0.4%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Commission on Judicial Conduct
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**9.5**	**2,210**	**2,210**
2015-17 Maintenance Level	**9.5**	**2,231**	**2,231**
Difference from 2015-17 Original	0.0	21	21
% Change from 2015-17 Original	0.0%	1.0%	1.0%
Policy -- Central Svcs Total	0.0	3	3
Total Policy Changes	**0.0**	**3**	**3**
2015-17 Policy Level	**9.5**	**2,234**	**2,234**
Difference from 2015-17 Original	0.0	24	24
% Change from 2015-17 Original	0.0%	1.1%	1.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**423.0**	**112,694**	**178,222**
2015-17 Maintenance Level	**423.0**	**112,777**	**178,305**
Difference from 2015-17 Original	0.0	83	83
% Change from 2015-17 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Appellate Court CMS Project	0.0	0	271
2. Superior Court CMS Support	2.0	0	492
3. Eliminate Thurston Cnty Impact Fee	0.0	-811	-811
Policy -- Other Total	**2.0**	**-811**	**-48**
Policy Comp Changes:			
4. PEBB Funding Rate	0.0	-23	-30
Policy -- Comp Total	**0.0**	**-23**	**-30**
Policy -- Central Svcs Total	0.0	481	481
Total Policy Changes	**2.0**	**-353**	**403**
2015-17 Policy Level	**425.0**	**112,424**	**178,708**
Difference from 2015-17 Original	2.0	-270	486
% Change from 2015-17 Original	0.5%	-0.2%	0.3%

Comments:

1. **Appellate Court CMS Project**
   Funding is provided to complete the Appellate Court Case Management System (CMS) project. (Judicial Information Systems Account-State)

2. **Superior Court CMS Support**
   During FY 2016, portions of the new Odyssey Superior Court Case Management System will be operational. Funding is provided to hire staff to support the new system in operational (non-project) mode. (Judicial Information Systems Account-State)

3. **Eliminate Thurston Cnty Impact Fee**
   Funding provided to Thurston County to compensate for state impacts on its courts is eliminated. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Administrative Office of the Courts
(Dollars In Thousands)

4. **PEBB Funding Rate**
   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Judicial Information Systems Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of Public Defense
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**16.2**	**74,460**	**78,108**
2015-17 Maintenance Level	**16.2**	**75,366**	**79,014**
Difference from 2015-17 Original	0.0	906	906
% Change from 2015-17 Original	0.0%	1.2%	1.2%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-1	-1
Policy -- Comp Total	**0.0**	**-1**	**-1**
Policy -- Central Svcs Total	0.0	2	2
Total Policy Changes	**0.0**	**1**	**1**
2015-17 Policy Level	**16.2**	**75,367**	**79,015**
Difference from 2015-17 Original	0.0	907	907
% Change from 2015-17 Original	0.0%	1.2%	1.2%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**2.5**	**25,378**	**26,991**
2015-17 Maintenance Level	**2.5**	**25,393**	**27,006**
Difference from 2015-17 Original	0.0	15	15
% Change from 2015-17 Original	0.0%	0.1%	0.1%
Policy Other Changes:			
1. Foreclosure Fairness Act	0.0	0	204
2. Personnel Benefit Cost Increase	0.0	435	435
3. Non-Personnel Related Costs	0.0	102	102
Policy -- Other Total	**0.0**	**537**	**741**
Total Policy Changes	**0.0**	**537**	**741**
2015-17 Policy Level	**2.5**	**25,930**	**27,747**
Difference from 2015-17 Original	0.0	552	756
% Change from 2015-17 Original	0.0%	2.2%	2.8%

Comments:

1. **Foreclosure Fairness Act**

   Pursuant to Substitute House Bill 2876 (deed of trust foreclosure), expenditure authority is provided to reflect revised expenditures from the Foreclosure Fairness Account. (Foreclosure Fairness Account-Non-Appr)

2. **Personnel Benefit Cost Increase**

   Funding is provided for increased personnel health benefit costs for the contract with the Northwest Justice Project. (General Fund-State)

3. **Non-Personnel Related Costs**

   Funding is provided for increased telecommunication costs for the statewide Coordinated Legal Education, Advice and Referral (CLEAR) system. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of the Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**48.6**	**10,813**	**14,813**
2015-17 Maintenance Level	**48.6**	**10,829**	**14,829**
Difference from 2015-17 Original	0.0	16	16
% Change from 2015-17 Original	0.0%	0.1%	0.1%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-4	-4
Policy -- Comp Total	**0.0**	**-4**	**-4**
Policy -- Central Svcs Total	0.0	30	30
Total Policy Changes	**0.0**	**26**	**26**
2015-17 Policy Level	**48.6**	**10,855**	**14,855**
Difference from 2015-17 Original	0.0	42	42
% Change from 2015-17 Original	0.0%	0.4%	0.3%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of the Lieutenant Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**6.8**	**1,270**	**1,365**
2015-17 Maintenance Level	**6.8**	**1,291**	**1,386**
Difference from 2015-17 Original	0.0	21	21
% Change from 2015-17 Original	0.0%	1.7%	1.5%
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	**0.0**	**1**	**1**
2015-17 Policy Level	**6.8**	**1,292**	**1,387**
Difference from 2015-17 Original	0.0	22	22
% Change from 2015-17 Original	0.0%	1.7%	1.6%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**19.6**	**4,747**	**4,747**
2015-17 Maintenance Level	**19.6**	**4,844**	**4,844**
Difference from 2015-17 Original	0.0	97	97
% Change from 2015-17 Original	0.0%	2.0%	2.0%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-1	-1
Policy -- Comp Total	**0.0**	**-1**	**-1**
Policy -- Central Svcs Total	0.0	10	10
Total Policy Changes	**0.0**	**9**	**9**
2015-17 Policy Level	**19.6**	**4,853**	**4,853**
Difference from 2015-17 Original	0.0	106	106
% Change from 2015-17 Original	0.0%	2.2%	2.2%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**310.1**	**38,666**	**99,819**
2015-17 Maintenance Level	**276.0**	**38,786**	**95,633**
Difference from 2015-17 Original	-34.1	120	-4,186
% Change from 2015-17 Original	-11.0%	0.3%	-4.2%
Policy Other Changes:			
1. Lease Adjustments > 20,000 sq ft.	0.0	0	46
2. Moore v HCA Settlement	0.0	65	111
Policy -- Other Total	**0.0**	**65**	**157**
Policy Comp Changes:			
3. PEBB Funding Rate	0.0	-7	-21
Policy -- Comp Total	**0.0**	**-7**	**-21**
Policy -- Central Svcs Total	0.0	68	166
Total Policy Changes	**0.0**	**126**	**302**
2015-17 Policy Level	**276.0**	**38,912**	**95,935**
Difference from 2015-17 Original	-34.1	246	-3,884
% Change from 2015-17 Original	-11.0%	0.6%	-3.9%

Comments:

1. **Lease Adjustments > 20,000 sq ft.**

   Expenditure authority is provided for the Office of the Secretary of State's Records Center overflow to move to a larger facility with a higher lease cost. (Public Records Efficiency, Preserv & Access Account-State)

2. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

NGF-P = GF-S + ELT + OpPath

3. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**2.0**	**537**	**537**
2015-17 Maintenance Level	**2.0**	**540**	**540**
Difference from 2015-17 Original	0.0	3	3
% Change from 2015-17 Original	0.0%	0.6%	0.6%
2015-17 Policy Level	**2.0**	**540**	**540**
Difference from 2015-17 Original	0.0	3	3
% Change from 2015-17 Original	0.0%	0.6%	0.6%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Asian-Pacific-American Affrs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**2.0**	**450**	**450**
2015-17 Maintenance Level	**2.0**	**466**	**466**
Difference from 2015-17 Original	0.0	16	16
% Change from 2015-17 Original	0.0%	3.6%	3.6%
2015-17 Policy Level	**2.0**	**466**	**466**
Difference from 2015-17 Original	0.0	16	16
% Change from 2015-17 Original	0.0%	3.6%	3.6%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of the State Treasurer
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**67.0**	**0**	**16,753**
2015-17 Maintenance Level	**67.0**	**0**	**16,779**
Difference from 2015-17 Original	0.0	0	26
% Change from 2015-17 Original	0.0%		0.2%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	0	-5
Policy -- Comp Total	**0.0**	**0**	**-5**
Policy -- Central Svcs Total	0.0	0	55
Total Policy Changes	**0.0**	**0**	**50**
2015-17 Policy Level	**67.0**	**0**	**16,829**
Difference from 2015-17 Original	0.0	0	76
% Change from 2015-17 Original	0.0%		0.5%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (State Treasurer's Service Account-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of the State Auditor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**336.3**	**45**	**72,677**
2015-17 Maintenance Level	**336.3**	**45**	**72,728**
Difference from 2015-17 Original	0.0	0	51
% Change from 2015-17 Original	0.0%	0.0%	0.1%
Policy Other Changes:			
1. Moore v HCA Settlement	0.0	1	67
2. WWAMI Medical School Study	0.0	600	600
Policy -- Other Total	**0.0**	**601**	**667**
Policy Comp Changes:			
3. PEBB Funding Rate	0.0	0	-27
Policy -- Comp Total	**0.0**	**0**	**-27**
Policy -- Central Svcs Total	0.0	1	104
Total Policy Changes	**0.0**	**602**	**744**
2015-17 Policy Level	**336.3**	**647**	**73,472**
Difference from 2015-17 Original	0.0	602	795
% Change from 2015-17 Original	0.0%	1,337.8%	1.1%

Comments:

1. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

2. **WWAMI Medical School Study**

   Funding is provided for a study of the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical school. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of the State Auditor
(Dollars In Thousands)

3. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,119.7**	**23,148**	**265,955**
2015-17 Maintenance Level	**1,120.9**	**23,153**	**266,814**
Difference from 2015-17 Original	1.2	5	859
% Change from 2015-17 Original	0.1%	0.0%	0.3%
Policy Other Changes:			
1. Legal Services to MQAC	1.1	0	313
2. Child Permanency	1.3	0	702
3. Shift Consumer Protection Costs	0.0	-3,456	0
4. Continuing Care Retirement	0.2	37	37
5. Legal Services to CJTC	0.0	0	61
6. Moore v HCA Settlement	0.0	29	433
7. Hospital Pharmacy Licenses	0.0	0	65
8. Traffic Fines Consolidation	0.0	55	55
9. Vapor Products	0.2	0	44
Policy -- Other Total	**2.7**	**-3,335**	**1,710**
Policy Comp Changes:			
10. PEBB Funding Rate	0.0	-6	-87
Policy -- Comp Total	**0.0**	**-6**	**-87**
Policy -- Central Svcs Total	0.0	25	272
Total Policy Changes	**2.7**	**-3,316**	**1,895**
2015-17 Policy Level	**1,123.6**	**19,837**	**268,709**
Difference from 2015-17 Original	3.9	-3,311	2,754
% Change from 2015-17 Original	0.3%	-14.3%	1.0%

Comments:

1. **Legal Services to MQAC**
   The Office of the Attorney General (AGO) will provide increased legal support to the Medical Quality Assurance Commission (MQAC) within the Department of Health (DOH). This funding will allow the AGO to defend cases in which the MQAC suspended doctors due to allegations of putting patients at risk of harm. (Legal Services Revolving Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of the Attorney General
(Dollars In Thousands)

2. **Child Permanency**
   The Legislature granted $1.99 million in the 2015-17 biennial budget to fund legal services associated with an increase in caseload demands for child welfare dependency and termination filings. Additional one-time funds are provided to meet caseload demands. (Legal Services Revolving Account-State)

3. **Shift Consumer Protection Costs**
   A one-time increase in revenues to the Antitrust Revolving Account will be used to maintain services in the Consumer Protection Division of the Attorney General's Office, while reducing state General Fund expenditures. (General Fund-State; Anti-Trust Revolving Account-Non-Appr)

4. **Continuing Care Retirement**
   Funding is provided for workload impacts associated with Second Substitute House Bill 2726 (retirement communities), which establishes certain violations of the Consumer Protection Act (CPA) pertaining to continuing care retirement communities (CCRCs) and requires the AGO to notify CCRC management of submitted CPA complaints. (General Fund-State)

5. **Legal Services to CJTC**
   The Attorney General's office (AGO) will provide additional legal services to the Criminal Justice Training Commission due to increased peace officer decertification proceedings. (Legal Services Revolving Account-State)

6. **Moore v HCA Settlement**
   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; New Motor Vehicle Arbitration Account-State; other accounts)

7. **Hospital Pharmacy Licenses**
   Pursuant to Substitute Senate Bill 6558 (hospital pharmacy licenses), billing authority is provided for an increase in legal services for the Department of Health. (Legal Services Revolving Account-State)

8. **Traffic Fines Consolidation**
   Pursuant to Substitute Senate Bill 6360 (traffic fines consolidation), funding is provided to convene a work group to develop a statewide plan for consolidating traffic-based financial obligations. (General Fund-State)

9. **Vapor Products**
   Pursuant to Substitute Senate Bill 6328 (vapor products), the AGO will provide additional legal services for the Liquor and Cannabis Board. (Legal Services Revolving Account-State)

10. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**12.5**	**2,832**	**2,832**
2015-17 Maintenance Level	**12.5**	**2,857**	**2,857**
Difference from 2015-17 Original	0.0	25	25
% Change from 2015-17 Original	0.0%	0.9%	0.9%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-1	-1
Policy -- Comp Total	**0.0**	**-1**	**-1**
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	**0.0**	**0**	**0**
2015-17 Policy Level	**12.5**	**2,857**	**2,857**
Difference from 2015-17 Original	0.0	25	25
% Change from 2015-17 Original	0.0%	0.9%	0.9%

Comments:

1. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Dept of Financial Institutions
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**198.8**	**0**	**51,960**
2015-17 Maintenance Level	**198.8**	**0**	**51,940**
Difference from 2015-17 Original	0.0	0	-20
% Change from 2015-17 Original	0.0%		0.0%
Policy Other Changes:			
1. Foreclosure Fairness Act	0.0	0	-230
Policy -- Other Total	**0.0**	**0**	**-230**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	0	-14
Policy -- Comp Total	**0.0**	**0**	**-14**
Policy -- Central Svcs Total	0.0	0	97
Total Policy Changes	**0.0**	**0**	**-147**
2015-17 Policy Level	**198.8**	**0**	**51,793**
Difference from 2015-17 Original	0.0	0	-167
% Change from 2015-17 Original	0.0%		-0.3%

Comments:

1. **Foreclosure Fairness Act**
   Pursuant to Substitute House Bill 2876 (deed of trust foreclosure), funding is reduced to reflect revised expenditures from the Foreclosure Fairness Account. (Foreclosure Fairness Account-Non-Appr)

2. **PEBB Funding Rate**
   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Financial Services Regulation Account-Non-Appr)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**275.0**	**121,265**	**488,382**
2015-17 Maintenance Level	**275.0**	**121,049**	**487,915**
Difference from 2015-17 Original	0.0	-216	-467
% Change from 2015-17 Original	0.0%	-0.2%	-0.1%
Policy Other Changes:			
1. National Disaster Resiliency Grant	2.3	0	11,743
2. Better Life Experience Prog (ABLE)	1.6	572	572
3. Young Adult Shelter Beds	0.0	210	420
4. Consolidated Homeless Grants	0.0	0	6,620
5. Youth Specific CHG	0.0	0	787
6. Developmental Disabilities ETF	0.2	0	210
7. Economic Gardening	0.1	50	50
8. Foreclosure Fairness Act	-0.6	0	916
9. Regulatory Roadmap Program	0.5	150	150
10. HOPE beds	0.3	0	1,028
11. Homeless Student Stability	0.0	0	1,000
12. Eliminate Foreign Trade Contracts	0.0	-504	-504
13. Developmental Disability Protection	0.0	693	693
14. Incremental Energy	0.0	105	105
15. Truancy Reform	0.2	0	714
16. Military Land Use Compatibility	0.7	98	98
17. Permitting Assistance	0.0	0	500
18. Protecting Victims of Sex Crimes	0.2	23	23
19. Retirement Security Study	0.0	50	50
20. Sexual Assault Nurse Exam Training	0.0	0	437
21. Sexual Assault Nurse Availability	0.0	76	76
22. Skamania County Court Costs	0.0	0	20
23. Street Youth Services	0.0	800	800
24. Statewide Reentry Council	0.6	197	197
Policy -- Other Total	**5.9**	**2,520**	**26,705**
Policy Comp Changes:			
25. PEBB Funding Rate	0.0	-10	-18
Policy -- Comp Total	**0.0**	**-10**	**-18**

NGF-P = GF-S + ELT + OpPath

	FTEs	NGF-P	Total
Policy -- Central Svcs Total	0.0	58	133
Total Policy Changes	**5.9**	**2,568**	**26,820**
2015-17 Policy Level	**280.9**	**123,617**	**514,735**
Difference from 2015-17 Original	5.9	2,352	26,353
% Change from 2015-17 Original	2.1%	1.9%	5.4%

Comments:

1. **National Disaster Resiliency Grant**
   Federal expenditure authority is increased in anticipation of receiving a federal National Disaster Resilience Competition (NDRC) grant. The NDRC grant will fund a portfolio of projects to help communities in the Puyallup River watershed recover from a 2012 winter storm that caused severe widespread flooding. Grant funds will also help these communities develop strategies, systems, and tools to more quickly recover from future natural disasters. (General Fund-Federal)

2. **Better Life Experience Prog (ABLE)**
   Pursuant to Engrossed Substitute House Bill 2323 (better life experience program), funding is provided to implement the Washington Achieving a Better Life Experience Program. (General Fund-State)

3. **Young Adult Shelter Beds**
   Funding is provided for 20 shelter beds for young adults ages 18 to 24 years-old. (General Fund-State; Home Security Fund Account-State)

4. **Consolidated Homeless Grants**
   Expenditure authority for the Consolidated Homeless Grant is increased to reflect anticipated revenues. (Home Security Fund Account-State; Affordable Housing For All-State)

5. **Youth Specific CHG**
   Expenditure authority for youth-specific Consolidated Homeless Grants is increased to reflect anticipated revenues. (Home Security Fund Account-State)

6. **Developmental Disabilities ETF**
   The Developmental Disabilities Endowment Trust Fund (DDEFT) allows individuals with disabilities or their families to set aside funds for future use without affecting their eligibility for government services. Additional expenditure authority is granted to expand outreach efforts to increase enrollment and provide trust account holders with online access to account information. (Community and Economic Development Fee Account-State)

7. **Economic Gardening**
   Pursuant to Engrossed Senate Bill 6100 (economic gardening pilot program), one-time funds are provided to oversee and direct resources for the economic gardening pilot project. (General Fund-State)

8. **Foreclosure Fairness Act**
   Pursuant to Substitute House Bill 2876 (deed of trust foreclosure), funding is provided to reflect revised expenditures from the Foreclosure Fairness Account. (Foreclosure Fairness Account-Non-Appr)

9. **Regulatory Roadmap Program**
   The Regulatory Roadmap Program works with businesses and local governments to develop sector-specific online guides to help businesses navigate and predict regulatory requirements. Funding is provided for regulatory online guides for the construction industry. (General Fund-State)

10. **HOPE beds**
    Funding is provided for 23 additional HOPE beds across the state. HOPE beds are temporary residential placements for homeless youth under the age of 18. Youth may self-refer to a HOPE Center for services and entering a HOPE Center is entirely voluntary. (Home Security Fund Account-State)

11. **Homeless Student Stability**
    Funding is provided to implement a competitive grant program to evaluate and award grants to school districts to pilot increased identification of homeless students and the capacity to provide support, as established in Third Substitute House Bill 1682 (homeless students). (Home Security Fund Account-State)

12. **Eliminate Foreign Trade Contracts**
    Funding for contracts with foreign representatives who provide export assistance, primarily in Europe and Asia, to Washington businesses is eliminated. (General Fund-State)

13. **Developmental Disability Protection**
    Funding is provided for Engrossed Second Substitute Senate Bill 6564 (dev. disability protections), which creates an Office of the Developmental Disabilities Ombuds within the Department. (General Fund-State)

14. **Incremental Energy**
    Funding is provided for Engrossed Senate Bill 6166 (incremental energy), which requires the Department to adopt rules to develop a methodology for calculating baselined levels of generation of incremental electricity produced as a result of a capital investment project. (General Fund-State)

15. **Truancy Reform**
    Funding is provided to implement Second Substitute House Bill 2449 (school attendance and truancy reforms). Funding is provided for an additional 10 Crisis Residential Center beds to assist truant and other at-risk youth in need of services. Beds will be added throughout the state based on need and volume of truancy petitions. (Home Security Fund Account-State)

16. Military Land Use Compatibility

One-time matching funds are provided to secure a federal grant to help ensure local land-use planning decisions better align with the operational needs and missions of military bases. With the grant, the Department will complete an analysis of military bases and training areas, integrate Department of Defense joint land use studies in a state strategy, and provide recommendations to maintain compatible land uses. (General Fund-State)

17. Permitting Assistance

One-time funding is provided for grants to counties and cities in eastern Washington for the costs of preparing an environmental analysis that advances permitting activities around manufacturing sites and other key economic growth centers. (Economic Development Strategic Reserve Account-State)

18. Protecting Victims of Sex Crimes

Funding is provided to implement Second Substitute House Bill 2530 (victims of sex crimes). (General Fund-State)

19. Retirement Security Study

Funding is provided for the Department to study, directly or through contract, the retirement preparedness of Washington residents based on region, age, race, type of employment, and income. (General Fund-State)

20. Sexual Assault Nurse Exam Training

Pursuant to Second Substitute House Bill 2530 (victims of sex crimes), funding is provided to for the Department to allocate grants for sexual assault nurse examiner services and training. (Sexual Assault Kit Account-Non-Appr)

21. Sexual Assault Nurse Availability

Pursuant to Substitute House Bill 2711 (sexual assault nurse availability), funding is provided for the Office of Crime Victims Advocacy to study and make recommendations regarding the availability of sexual assault nurse examiners. (General Fund-State)

22. Skamania County Court Costs

The Department will facilitate a grant to Skamania County for court costs related to processing Discover Pass violations. (Recreation Access Pass Account-State)

23. Street Youth Services

Funding is provided for Street Youth Services to identify and engage with youth under the age of 18 who are living on the street. Funds will help providers direct youth to services and shelter beds. Services can include drug/alcohol abuse intervention, counseling, emergency housing, prevention and education activities, employment skill building, advocacy, and follow-up support. A portion of these funds are directed to south King County, which has experienced an increase in youth homelessness. (General Fund-State)

24. Statewide Reentry Council

Pursuant to Second Substitute House Bill 2791 (WA statewide reentry council), funding is provided to create the Washington Statewide Reentry Council for the purpose of promoting successful reentry of offenders after incarceration. (General Fund-State)

25. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Economic & Revenue Forecast Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**6.1**	**1,672**	**1,722**
2015-17 Maintenance Level	**6.1**	**1,692**	**1,742**
Difference from 2015-17 Original	0.0	20	20
% Change from 2015-17 Original	0.0%	1.2%	1.2%
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	**0.0**	**1**	**1**
2015-17 Policy Level	**6.1**	**1,693**	**1,743**
Difference from 2015-17 Original	0.0	21	21
% Change from 2015-17 Original	0.0%	1.3%	1.2%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**192.8**	**38,903**	**136,004**
2015-17 Maintenance Level	**192.8**	**38,890**	**136,014**
Difference from 2015-17 Original	0.0	-13	10
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Blue Ribbon Commission	0.0	300	300
2. OFM Central Service Charge	0.0	-14,610	0
3. Clinical Expertise	0.0	250	250
4. Local Government Infrastructure	0.0	50	50
Policy -- Other Total	**0.0**	**-14,010**	**600**
Policy Comp Changes:			
5. PEBB Funding Rate	0.0	-9	-14
Policy -- Comp Total	**0.0**	**-9**	**-14**
Policy -- Transfer Total	3.5	277	3,178
Policy -- Central Svcs Total	0.0	323	446
Total Policy Changes	**3.5**	**-13,419**	**4,210**
2015-17 Policy Level	**196.3**	**25,471**	**140,224**
Difference from 2015-17 Original	3.5	-13,432	4,220
% Change from 2015-17 Original	1.8%	-34.5%	3.1%

Comments:

1. **Blue Ribbon Commission**

   The Governor has issued executive order 16-03 establishing the Blue Ribbon Commission on Delivery of Services to Children and Families (Commission). The Commission will develop recommendations on creating a separate state Department of Children and Families, including a mission and vision for the new Department, new organization structures, estimated costs, transition plans, and benchmarks for assessing the effectiveness of services. The Commission will produce recommendations no later than November 1, 2016. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2. OFM Central Service Charge

Budget, accounting, and forecasting activities at the Office of Financial Management 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. (General Fund-State; OFM Central Services-State)

3. Clinical Expertise

Funding is provided solely for a contract with a consultant to examine the current configuration and financing of the state hospital system pursuant to Substitute House Bill No. 2453 (state hospital oversight) or Substitute Senate Bill No. 6656 (state hospital practices). (General Fund-State)

4. Local Government Infrastructure

One-time funding is provided for the Office of Financial Management to convene a work group to develop a local government infrastructure investment strategy. (General Fund-State)

5. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**170.8**	**0**	**38,508**
2015-17 Maintenance Level	**170.8**	**0**	**38,447**
Difference from 2015-17 Original	0.0	0	-61
% Change from 2015-17 Original	0.0%		-0.2%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	0	-13
Policy -- Comp Total	**0.0**	**0**	**-13**
Policy -- Central Svcs Total	0.0	0	42
Total Policy Changes	**0.0**	**0**	**29**
2015-17 Policy Level	**170.8**	**0**	**38,476**
Difference from 2015-17 Original	0.0	0	-32
% Change from 2015-17 Original	0.0%		-0.1%

Comments:

1. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Administrative Hearings Revolving Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
State Lottery Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**142.9**	**0**	**946,373**
2015-17 Maintenance Level	**142.9**	**0**	**946,332**
Difference from 2015-17 Original	0.0	0	-41
% Change from 2015-17 Original	0.0%		0.0%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	0	-11
Policy -- Comp Total	**0.0**	**0**	**-11**
Policy -- Central Svcs Total	0.0	0	422
Total Policy Changes	**0.0**	**0**	**411**
2015-17 Policy Level	**142.9**	**0**	**946,743**
Difference from 2015-17 Original	0.0	0	370
% Change from 2015-17 Original	0.0%		0.0%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Lottery Administrative Account-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Washington State Gambling Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**134.0**	**0**	**30,548**
2015-17 Maintenance Level	**114.0**	**0**	**30,515**
Difference from 2015-17 Original	-20.0	0	-33
% Change from 2015-17 Original	-14.9%		-0.1%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	0	-10
Policy -- Comp Total	**0.0**	**0**	**-10**
Policy -- Central Svcs Total	0.0	0	53
Total Policy Changes	**0.0**	**0**	**43**
2015-17 Policy Level	**114.0**	**0**	**30,558**
Difference from 2015-17 Original	-20.0	0	10
% Change from 2015-17 Original	-14.9%		0.0%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Gambling Revolving Account-Non-Appr)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
WA State Comm on Hispanic Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**2.0**	**505**	**505**
2015-17 Maintenance Level	**2.0**	**519**	**519**
Difference from 2015-17 Original	0.0	14	14
% Change from 2015-17 Original	0.0%	2.8%	2.8%
2015-17 Policy Level	**2.0**	**519**	**519**
Difference from 2015-17 Original	0.0	14	14
% Change from 2015-17 Original	0.0%	2.8%	2.8%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
African-American Affairs Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**2.0**	**502**	**502**
2015-17 Maintenance Level	**2.0**	**514**	**514**
Difference from 2015-17 Original	0.0	12	12
% Change from 2015-17 Original	0.0%	2.4%	2.4%
2015-17 Policy Level	**2.0**	**514**	**514**
Difference from 2015-17 Original	0.0	12	12
% Change from 2015-17 Original	0.0%	2.4%	2.4%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**250.4**	**0**	**62,244**
2015-17 Maintenance Level	**250.4**	**0**	**62,249**
Difference from 2015-17 Original	0.0	0	5
% Change from 2015-17 Original	0.0%		0.0%
Policy Other Changes:			
1. Employer Reporting System Schedule	0.0	0	2,900
2. Moore v HCA Settlement	0.0	0	28
3. Retiree Annuities - SSB 6264	0.2	0	136
Policy -- Other Total	**0.2**	**0**	**3,064**
Policy Comp Changes:			
4. Deferred Compensation - SB 5435	1.6	0	461
5. Emergency Medical Services -SB 6523	0.0	0	7
6. PEBB Funding Rate	0.0	0	-18
7. LEOFF 1 Survivor Option - SB 5873	0.1	0	42
8. Retired Teacher Substitute Teaching	0.2	0	90
Policy -- Comp Total	**1.8**	**0**	**582**
Policy -- Central Svcs Total	0.0	0	177
Total Policy Changes	**2.0**	**0**	**3,823**
2015-17 Policy Level	**252.4**	**0**	**66,072**
Difference from 2015-17 Original	2.0	0	3,828
% Change from 2015-17 Original	0.8%		6.2%

Comments:

1. **Employer Reporting System Schedule**

   Funding is provided during FY 2017 to enable the Department of Retirement Systems to begin implementation of the Employer Reporting System more quickly than anticipated in the biennial operating budget. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Retirement Systems
(Dollars In Thousands)

2. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

3. **Retiree Annuities - SSB 6264**

   One-time mplementation costs are provided for Substitute Senate Bill 6264, which authorizes certain retirees to purchase retirement annuities. (Dept of Retirement Systems Expense Account-State)

4. **Deferred Compensation - SB 5435**

   Funding is provided for the administrative costs to implement Engrossed Substitute Senate Bill 5435 (optional salary deferral program). (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

5. **Emergency Medical Services -SB 6523**

   Funding is provided for the administrative costs to implement Substitute Senate Bill 6523 (emergency medical services employees). (Dept of Retirement Systems Expense Account-State)

6. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

7. **LEOFF 1 Survivor Option - SB 5873**

   Funding is provided for administrative costs to implement Engrossed Senate Bill 5873 (LEOFF 1 survivor benefit). (Dept of Retirement Systems Expense Account-State)

8. **Retired Teacher Substitute Teaching**

   Funding is provided for administrative costs to implement Engrossed Second Substitute Senate Bill 6455 (retired teachers/substitutes). (Dept of Retirement Systems Expense Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
State Investment Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**97.4**	**0**	**42,452**
2015-17 Maintenance Level	**97.4**	**0**	**42,503**
Difference from 2015-17 Original	0.0	0	51
% Change from 2015-17 Original	0.0%		0.1%
Policy Other Changes:			
1. Retiree Annuities - SSB 6264	0.1	0	14
Policy -- Other Total	**0.1**	**0**	**14**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	0	-7
Policy -- Comp Total	**0.0**	**0**	**-7**
Policy -- Central Svcs Total	0.0	0	58
Total Policy Changes	**0.1**	**0**	**65**
2015-17 Policy Level	**97.4**	**0**	**42,568**
Difference from 2015-17 Original	0.1	0	116
% Change from 2015-17 Original	0.1%		0.3%

Comments:

1. **Retiree Annuities - SSB 6264**

   One-time mplementation costs are provided for Substitute Senate Bill 6264, which authorizes certain retirees to purchase retirement annuities. (State Investment Board Expense Account-State)

2. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (State Investment Board Expense Account-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,214.9**	**239,909**	**285,139**
2015-17 Maintenance Level	**1,214.9**	**233,742**	**275,396**
Difference from 2015-17 Original	0.0	-6,167	-9,743
% Change from 2015-17 Original	0.0%	-2.6%	-3.4%
Policy Other Changes:			
1. Financial Services Account	0.0	-5,000	0
2. Business License Support	0.0	-3,500	0
3. Moore v HCA Settlement	0.0	111	119
4. Nonprofit Homeownership Development	0.2	60	60
5. Headquarters Office Relocation	0.0	0	418
6. DOR Audit Functions	0.0	-10,000	0
7. Royalties Income	0.0	10	10
8. Revenue Legislation	0.7	130	130
9. Vapor Products	0.1	21	21
Policy -- Other Total	**1.0**	**-18,168**	**758**
Policy Comp Changes:			
10. PEBB Funding Rate	0.0	-76	-84
Policy -- Comp Total	**0.0**	**-76**	**-84**
Policy -- Central Svcs Total	0.0	447	502
Total Policy Changes	**1.0**	**-17,797**	**1,176**
2015-17 Policy Level	**1,215.8**	**215,945**	**276,572**
Difference from 2015-17 Original	1.0	-23,964	-8,567
% Change from 2015-17 Original	0.1%	-10.0%	-3.0%

Comments:

1. **Financial Services Account**

   General Fund-State support is shifted to the Financial Services Account. (General Fund-State; Financial Services Regulation Account-State)

NGF-P = GF-S + ELT + OpPath

2. Business License Support

One-time General Fund-State support is shifted to the Business License Account. (General Fund-State; Business License Account-State)

3. Moore v HCA Settlement

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

4. Nonprofit Homeownership Development

Funding is provided for the implementation of Substitute Senate Bill 6211 (nonprofit homeownership development) which provides a property tax exemption for real property owned by a nonprofit entity for the purpose of developing single-family residences to be sold to low-income households. (General Fund-State)

5. Headquarters Office Relocation

Funding is shifted from FY 2016 to FY 2017 to align with the completion of the Department's new headquarters building expected to open in December 2016. Additional funding is provided for relocation costs associated with the modified building predesign. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

6. DOR Audit Functions

One-time General Fund-State support is shifted to the Performance Audits of Government Account for the Department's audit functions. (General Fund-State; Performance Audits of Government Account-State)

7. Royalties Income

Funding is provided for the administrative costs of the department of revenue to exercise its statutory authority under chapter 82.32 RCW to enter into closing agreements with any person to waive unpaid penalties, for taxes due under RCW 82.04.2907, for all periods open for assessment under chapter 82.32 RCW beginning on or after June 1, 2010, through June 30, 2016. This will require that, by October 1, 2016, the person: (1) Submits to the department of revenue all unfiled tax returns; however, a taxpayer is not required to file tax returns for periods included in an examination of the taxpayer's books and records by the department of revenue; and (2) remits to the department of revenue all unpaid taxes due under RCW 82.04.2907 for all periods open for assessment under chapter 82.32 RCW. This item does not authorize the department of revenue to refund or waive any penalties imposed under chapter 82.32 RCW on any person and paid before the effective date of the appropriations act. Information reported is subject to the statutory audit authority of the department of revenue. Any additional taxes under RCW 82.04.2907 found to be due by the department of revenue on or after October 1, 2016, for periods described in this subsection are subject to applicable penalties under chapter 82.32 RCW. (General Fund-State)

8. Revenue Legislation

Funding is provided for the implementation of Substitute House Bill 2539 (real estate tax/inheritance) and Engrossed House Bill 2959 (business tax & licenses), which contain a broad array of tax policy measures. (General Fund-State)

9. Vapor Products

Funding is provided for the implementation of Substitute Senate Bill 6328 (vapor products), which establishes a vapor products retailer license and other regulatory provisions. (General Fund-State)

10. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Board of Tax Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**11.2**	**2,555**	**2,555**
2015-17 Maintenance Level	**11.2**	**2,613**	**2,613**
Difference from 2015-17 Original	0.0	58	58
% Change from 2015-17 Original	0.0%	2.3%	2.3%
Policy Other Changes:			
1. Database Upgrade	0.0	11	11
Policy -- Other Total	**0.0**	**11**	**11**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	-1	-1
Policy -- Comp Total	**0.0**	**-1**	**-1**
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	**0.0**	**11**	**11**
2015-17 Policy Level	**11.2**	**2,624**	**2,624**
Difference from 2015-17 Original	0.0	69	69
% Change from 2015-17 Original	0.0%	2.7%	2.7%

Comments:

1. **Database Upgrade**

   Funding is provided to upgrade outdated interface software, allowing the agency to streamline case management efforts and provide counties and taxpayers with the benefit of electronic submission. (General Fund-State)

2. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Minority & Women's Business Enterp
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**22.5**	**0**	**4,730**
2015-17 Maintenance Level	**22.5**	**0**	**4,883**
Difference from 2015-17 Original	0.0	0	153
% Change from 2015-17 Original	0.0%		3.2%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	0	-1
Policy -- Comp Total	**0.0**	**0**	**-1**
Policy -- Central Svcs Total	0.0	0	7
Total Policy Changes	**0.0**	**0**	**6**
2015-17 Policy Level	**22.5**	**0**	**4,889**
Difference from 2015-17 Original	0.0	0	159
% Change from 2015-17 Original	0.0%		3.4%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (OMWBE Enterprises Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of Insurance Commissioner
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**239.6**	**527**	**59,514**
2015-17 Maintenance Level	**239.6**	**527**	**59,542**
Difference from 2015-17 Original	0.0	0	28
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Independent Review Organizations	0.6	0	283
2. Life Insurance Reserve Requirements	0.4	0	143
3. Pharmacy Benefit Managers	1.2	0	797
Policy -- Other Total	**2.1**	**0**	**1,223**
Policy Comp Changes:			
4. PEBB Funding Rate	0.0	0	-17
Policy -- Comp Total	**0.0**	**0**	**-17**
Policy -- Central Svcs Total	0.0	0	122
Total Policy Changes	**2.1**	**0**	**1,328**
2015-17 Policy Level	**241.7**	**527**	**60,870**
Difference from 2015-17 Original	2.1	0	1,356
% Change from 2015-17 Original	0.9%	0.0%	2.3%

Comments:

1. **Independent Review Organizations**

   Funding is provided for House Bill 2326 (independent review organizations) for the transfer the oversight of Independent Review Organizations from the Department of Health to the Office of the Insurance Commissioner. (Insurance Commissioner's Regulatory Account-State)

2. **Life Insurance Reserve Requirements**

   Funding is provided for Senate Bill 5180 (life insurance reserves) for updates to valuation standards for minimum actuarial values for life insurance reserves and mortality standards for nonforfeiture. (Insurance Commissioner's Regulatory Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Office of Insurance Commissioner
(Dollars In Thousands)

3. **Pharmacy Benefit Managers**

   Funding is provided for Fifth Engrossed Substitute Senate Bill 5857 (pharmacy benefit managers) that 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. (Insurance Commissioner's Regulatory Account-State)

4. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Consolidated Technology Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**547.9**	**1,450**	**353,968**
2015-17 Maintenance Level	**573.9**	**1,450**	**336,909**
Difference from 2015-17 Original	26.0	0	-17,059
% Change from 2015-17 Original	4.7%	0.0%	-4.8%
Policy Other Changes:			
1. Network Capacity Planning Staff	1.5	0	369
2. SecureAccess Washington	3.0	0	2,744
3. Access Washington	0.0	0	-268
Policy -- Other Total	**4.5**	**0**	**2,845**
Policy Comp Changes:			
4. PEBB Funding Rate	0.0	-22	-22
Policy -- Comp Total	**0.0**	**-22**	**-22**
Policy -- Transfer Total	-2.0	0	-600
Policy -- Central Svcs Total	0.0	0	209
Total Policy Changes	**2.5**	**-22**	**2,432**
2015-17 Policy Level	**576.4**	**1,428**	**339,341**
Difference from 2015-17 Original	28.5	-22	-14,627
% Change from 2015-17 Original	5.2%	-1.5%	-4.1%

Comments:

1. **Network Capacity Planning Staff**

   This item adds two full-time equivalent staff to the Consolidated Technology Services (CTS) to support network capacity planning. (Consolidated Technology Services Revolving Account-Non-Appr)

2. **SecureAccess Washington**

   Secure Access Washington (SAW) is a portal that allows state employees and members of the public to securely access state agency data and applications online. Expenditure and billing authority is provided to fund an increase in licensing fees and additional staff to support SAW development and helpdesk services due to anticipated growth in SAW usage. (Consolidated Technology Services Revolving Account-Non-Appr)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Consolidated Technology Services
(Dollars In Thousands)

3. **Access Washington**

   Rates are adjusted to reflect recent spending levels for Access Washington website support. (Shared Information Technology Systems Revolv Account-Non-Appr)

4. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
State Board of Accountancy
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**11.3**	**0**	**6,095**
2015-17 Maintenance Level	**11.3**	**0**	**6,113**
Difference from 2015-17 Original	0.0	0	18
% Change from 2015-17 Original	0.0%		0.3%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	0	-1
Policy -- Comp Total	**0.0**	**0**	**-1**
Policy -- Central Svcs Total	0.0	0	5
Total Policy Changes	**0.0**	**0**	**4**
2015-17 Policy Level	**11.3**	**0**	**6,117**
Difference from 2015-17 Original	0.0	0	22
% Change from 2015-17 Original	0.0%		0.4%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Certified Public Accountants' Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Forensic Investigations Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**0**	**500**
2015-17 Maintenance Level	**0.0**	**0**	**502**
Difference from 2015-17 Original	0.0	0	2
% Change from 2015-17 Original			0.4%
2015-17 Policy Level	**0.0**	**0**	**502**
Difference from 2015-17 Original	0.0	0	2
% Change from 2015-17 Original			0.4%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Dept of Enterprise Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**798.8**	**6,459**	**326,294**
2015-17 Maintenance Level	**772.8**	**6,249**	**325,887**
Difference from 2015-17 Original	-26.0	-210	-407
% Change from 2015-17 Original	-3.3%	-3.3%	-0.1%
Policy Other Changes:			
1. Campus Contracts	0.0	0	413
2. Sundial Gnomon Competition	0.0	4	4
3. Moore v HCA Settlement	0.0	1	152
Policy -- Other Total	**0.0**	**5**	**569**
Policy Comp Changes:			
4. PEBB Funding Rate	0.0	-19	-73
Policy -- Comp Total	**0.0**	**-19**	**-73**
Policy -- Central Svcs Total	0.0	0	199
Total Policy Changes	**0.0**	**-14**	**695**
2015-17 Policy Level	**772.8**	**6,235**	**326,582**
Difference from 2015-17 Original	-26.0	-224	288
% Change from 2015-17 Original	-3.3%	-3.5%	0.1%

Comments:

1. **Campus Contracts**

   The Department partners with the Washington State Patrol, Olympia Fire Department, and private vendors to provide a safe and secure Capitol campus. Additional expenditure authority is provided due to the increased costs of these contracts. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

2. **Sundial Gnomon Competition**

   Funding is provided for the Department to distribute a grant award to the winner of a student competition regarding the gnomon for the state's capitol campus sundial. To be eligible, the student must be enrolled in a community or technical college. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Dept of Enterprise Services
(Dollars In Thousands)

3. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr; other accounts)

4. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Washington Horse Racing Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**28.5**	**0**	**5,826**
2015-17 Maintenance Level	**28.5**	**0**	**5,789**
Difference from 2015-17 Original	0.0	0	-37
% Change from 2015-17 Original	0.0%		-0.6%
Policy Other Changes:			
1. Moore v HCA Settlement	0.0	0	45
Policy -- Other Total	**0.0**	**0**	**45**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	0	-1
Policy -- Comp Total	**0.0**	**0**	**-1**
Policy -- Central Svcs Total	0.0	0	4
Total Policy Changes	**0.0**	**0**	**48**
2015-17 Policy Level	**28.5**	**0**	**5,837**
Difference from 2015-17 Original	0.0	0	11
% Change from 2015-17 Original	0.0%		0.2%

Comments:

1. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Horse Racing Commission Operating Account-State)

2. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Horse Racing Commission Operating Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Liquor and Cannabis Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**341.0**	**0**	**82,925**
2015-17 Maintenance Level	**341.0**	**0**	**84,923**
Difference from 2015-17 Original	0.0	0	1,998
% Change from 2015-17 Original	0.0%		2.4%
Policy Other Changes:			
1. One-Time Implementation Savings	0.0	0	-80
2. Moore v HCA Settlement	0.0	0	1,450
3. Small Business Liquor Sales	1.5	0	366
4. Vapor Products	2.8	260	260
Policy -- Other Total	**4.3**	**260**	**1,996**
Policy Comp Changes:			
5. PEBB Funding Rate	0.0	0	-21
Policy -- Comp Total	**0.0**	**0**	**-21**
Policy -- Central Svcs Total	0.0	0	137
Total Policy Changes	**4.3**	**260**	**2,112**
2015-17 Policy Level	**345.3**	**260**	**87,035**
Difference from 2015-17 Original	4.3	260	4,110
% Change from 2015-17 Original	1.3%		5.0%

Comments:

1. **One-Time Implementation Savings**

   The 2015-17 operating budget funded new positions needed to implement cannabis-related legislation and an expansion of beer and cider sales in grocery stores. Due to a slower than assumed hiring schedule, the Liquor and Cannabis Board will achieve a one-time savings of $80,000. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

2. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

3. Small Business Liquor Sales

Pursuant to Substitute House Bill 2831 (small business liquor sales), funding for additional FTEs to process applications for wine retailer endorsements to allow wine retailers to act similar to distributors and for increased enforcement as a result of the additional endorsements. (Liquor Revolving Account-State)

4. Vapor Products

Funding is provided for the implementation Engrossed Substitute Senate Bill 6328 (Vapor Products) which provides for the regulation, enforcement, education and licensing of vapor products. (General Fund-State)

5. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-Federal; Liquor Revolving Account-State)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**175.7**	**176**	**65,478**
2015-17 Maintenance Level	**175.7**	**176**	**64,122**
Difference from 2015-17 Original	0.0	0	-1,356
% Change from 2015-17 Original	0.0%	0.0%	-2.1%
Policy Other Changes:			
1. EFSEC Workload Increase	0.0	0	5,000
2. Transition of Coal Units	0.7	0	226
Policy -- Other Total	**0.7**	**0**	**5,226**
Policy Comp Changes:			
3. PEBB Funding Rate	0.0	0	-10
Policy -- Comp Total	**0.0**	**0**	**-10**
Policy -- Central Svcs Total	0.0	0	61
Total Policy Changes	**0.7**	**0**	**5,277**
2015-17 Policy Level	**176.4**	**176**	**69,399**
Difference from 2015-17 Original	0.7	0	3,921
% Change from 2015-17 Original	0.4%	0.0%	6.0%

Comments:

1. EFSEC Workload Increase

Expenditure authority is provided to assist the Energy Facility Site Evaluation Council (EFSEC) with technical reviews and evaluations of two projects proposed to be sited in Washington state. (General Fund-Local)

2. Transition of Coal Units

Pursuant to Engrossed Substitute Senate Bill 6248 (Transition of Coal Units), additional expenditure authority is provided to implement this legislation. (Public Service Revolving Account-State)

3. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Public Service Revolving Account-State)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**4.0**	**0**	**1,013**
2015-17 Maintenance Level	**4.0**	**0**	**1,011**
Difference from 2015-17 Original	0.0	0	-2
% Change from 2015-17 Original	0.0%		-0.2%
2015-17 Policy Level	**4.0**	**0**	**1,011**
Difference from 2015-17 Original	0.0	0	-2
% Change from 2015-17 Original	0.0%		-0.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Military Department
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**325.4**	**6,803**	**303,233**
2015-17 Maintenance Level	**325.4**	**6,803**	**303,405**
Difference from 2015-17 Original	0.0	0	172
% Change from 2015-17 Original	0.0%	0.0%	0.1%
Policy Other Changes:			
1. Disaster Recovery	0.0	0	43,359
2. Moore v HCA Settlement	0.0	240	279
3. National Guard Fire Training	0.0	0	392
4. NG911 Modernization	0.0	0	5,679
Policy -- Other Total	**0.0**	**240**	**49,709**
Policy Comp Changes:			
5. PEBB Funding Rate	0.0	-3	-22
Policy -- Comp Total	**0.0**	**-3**	**-22**
Policy -- Central Svcs Total	0.0	0	125
Total Policy Changes	**0.0**	**237**	**49,812**
2015-17 Policy Level	**325.4**	**7,040**	**353,217**
Difference from 2015-17 Original	0.0	237	49,984
% Change from 2015-17 Original	0.0%	3.5%	16.5%

Comments:

1. **Disaster Recovery**

   The Department will continue projects to recover from previously declared disasters, including the 2015 wildfire season. (Disaster Response Account-State; Disaster Response Account-Federal)

2. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Enhanced 911 Account-State; Disaster Response Account-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Military Department
(Dollars In Thousands)

3. **National Guard Fire Training**

   The Department will prepare for future wildland fire emergencies by providing pay and allowance, logistics, lodging, and transportation costs to 250 National Guard soldiers and airmen while they attend fire suppression training. The Department will also will purchase boots, liners, and socks needed for fighting fires. (Disaster Response Account-State)

4. **NG911 Modernization**

   The Department will continue transitioning from an analog-based 911 system to an IP-based Next Generation 911 network. Funding is provided for increased network costs during the transition and for hardware required for the new system. (Enhanced 911 Account-State)

5. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Employment Relations Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**41.3**	**3,789**	**8,509**
2015-17 Maintenance Level	**41.3**	**3,890**	**8,727**
Difference from 2015-17 Original	0.0	101	218
% Change from 2015-17 Original	0.0%	2.7%	2.6%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-1	-2
Policy -- Comp Total	**0.0**	**-1**	**-2**
Policy -- Central Svcs Total	0.0	4	6
Total Policy Changes	**0.0**	**3**	**4**
2015-17 Policy Level	**41.3**	**3,893**	**8,731**
Difference from 2015-17 Original	0.0	104	222
% Change from 2015-17 Original	0.0%	2.7%	2.6%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Personnel Service Account-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
LEOFF 2 Retirement Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**7.0**	**0**	**2,350**
2015-17 Maintenance Level	**7.0**	**0**	**2,365**
Difference from 2015-17 Original	0.0	0	15
% Change from 2015-17 Original	0.0%		0.6%
Policy -- Central Svcs Total	0.0	0	1
Total Policy Changes	**0.0**	**0**	**1**
2015-17 Policy Level	**7.0**	**0**	**2,366**
Difference from 2015-17 Original	0.0	0	16
% Change from 2015-17 Original	0.0%		0.7%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Archaeology & Historic Preservation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**17.8**	**2,753**	**5,316**
2015-17 Maintenance Level	**17.8**	**2,757**	**5,316**
Difference from 2015-17 Original	0.0	4	0
% Change from 2015-17 Original	0.0%	0.1%	0.0%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-1	-1
Policy -- Comp Total	**0.0**	**-1**	**-1**
Policy -- Central Svcs Total	0.0	8	8
Total Policy Changes	**0.0**	**7**	**7**
2015-17 Policy Level	**17.8**	**2,764**	**5,323**
Difference from 2015-17 Original	0.0	11	7
% Change from 2015-17 Original	0.0%	0.4%	0.1%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
WA State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,176.1**	**3,883,404**	**16,723,288**
2015-17 Maintenance Level	**1,176.1**	**4,042,502**	**16,383,483**
Difference from 2015-17 Original	0.0	159,098	-339,805
% Change from 2015-17 Original	0.0%	4.1%	-2.0%
Policy Other Changes:			
1. Community Health Centers/I-502	0.0	-2,899	0
2. Low-Income Health Care/I-502	0.0	-42,988	0
3. Federal Funding Adjustment	0.0	-668	0
4. Family Dental	0.0	0	605
5. Inpatient Cost Avoidance	0.0	-4,154	-8,508
6. Health Homes Services	0.5	3,909	7,948
7. Moore litigation costs	0.0	0	-1,000
8. Managed Care Rate Reforms	0.0	-13,303	-47,631
9. Healthier WA Savings Restoration	0.0	11,366	25,936
10. Waiver Savings Restoration	0.0	16,737	35,220
11. HBE Financial System Improvement	0.0	108	422
12. Home Health Nursing Rate Increase	0.0	151	459
13. MICP Rate Increase	0.0	3,120	6,282
14. Private Duty Nursing Rate Increase	0.0	883	1,767
15. Partnership Access Line	0.0	608	608
16. Healthcare Innovation Waiver	0.0	0	147,551
Policy -- Other Total	**0.5**	**-27,130**	**169,659**
Policy Comp Changes:			
17. PEBB Funding Rate	0.0	-34	-79
Policy -- Comp Total	**0.0**	**-34**	**-79**
Policy -- Transfer Total	1.5	-254	-732
Policy -- Central Svcs Total	0.0	988	1,174
Total Policy Changes	**2.0**	**-26,430**	**170,022**
2015-17 Policy Level	**1,178.1**	**4,016,072**	**16,553,505**
Difference from 2015-17 Original	2.0	132,668	-169,783

NGF-P = GF-S + ELT + OpPath

	FTEs	NGF-P	Total
% Change from 2015-17 Original	0.2%	3.4%	-1.0%

Comments:

1. **Community Health Centers/I-502**

   Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

2. **Low-Income Health Care/I-502**

   Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

3. **Federal Funding Adjustment**

   Section 4106 of the Affordable Care Act (ACA) allows states that implement all preventative care services without cost sharing to claim an additional one percent in federal matching for these services. (General Fund-State; General Fund-Medicaid)

4. **Family Dental**

   Funding is provided for the operating costs related to offering stand-alone family dental insurance plans through the Washington Health Benefit Exchange. (Health Benefit Exchange Account-State)

5. **Inpatient Cost Avoidance**

   The Health Care Authority will achieve savings by increasing access to skilled home registered nurses and licensed practical nurses which will result in prompt hospital discharges and prevent hospital inpatient admissions. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

6. **Health Homes Services**

   The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding for dual-eligibles ended on December 31, 2015. Funding is provided to continue offering these services and to expand them to King and Snohomish counties, the remaining two counties where these services were not previously provided. (General Fund-State; General Fund-Medicaid)

7. **Moore litigation costs**

   Funding is reduced for extraordinary litigation costs related to the four cases in Moore et. al. v. Health Care Authority. Reduced funding is provided for FY 2017, with the expectation that agency activities related to the litigation will have ceased by the beginning of the 2017-19 biennium. (St Health Care Authority Admin Account-State)

8. **Managed Care Rate Reforms**

   The Authority will achieve savings in managed care by maintaining capitation rates at calendar year 2016 levels. (General Fund-State; General Fund-Medicaid)

9. **Healthier WA Savings Restoration**

   The FY 15-17 budget included $44 million in state savings expected from implementing the Healthier Washington program, which aims to promote value-based purchasing, improve prevention and early mitigation of disease, and integrate physical and behavioral health care. The HCA expects to achieve approximately $1.7 million in state savings by integrating physical and behavioral health services in Southwest Washington. The HCA does not expect to achieve additional savings during this biennium. (General Fund-State; General Fund-Medicaid)

10. **Waiver Savings Restoration**

    Legislation was enacted in 2011 that directed the HCA to request a federal waiver that would reduce state expenditures through implementation of innovative payment methods. HCA did not receive federal approval for its waiver requests. Funding is provided because the HCA will not achieve those savings. (General Fund-State; General Fund-Medicaid)

11. **HBE Financial System Improvement**

    Funding is provided for the Health Benefit Exchange to develop and implement new financial software that will improve fiscal reporting, responsiveness, and accountability. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State; other accounts)

12. **Home Health Nursing Rate Increase**

    The reimbursement rate for registered nurses and licensed practical nurses working as intermittent skilled home health nurses is increased by $10. Skilled home health nurses work with individuals who have been recently released from a hospital or in lieu of a hospital admission. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

13. **MICP Rate Increase**

    The reimbursement rate for registered nurses and licensed practical nurses working in a home setting for children who require four to 16 hours of medically intensive care is increased by $10. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

14. Private Duty Nursing Rate Increase

The reimbursement rate for private duty nurses working in a home setting for adults who require four to 16 hours of skilled nursing care is increased by $10. (General Fund-State; General Fund-Medicaid)

15. Partnership Access Line

Funding is provided for a Partnership Access Line Plus pilot program, in a rural region of the state, to provide an additional level of child mental health care support for primary care providers. (General Fund-State)

16. Healthcare Innovation Waiver

The Authority anticipates receiving federal funding to implement a healthcare innovation waiver under its Healthier Washington initiative. Funding is provided for its initiatives on accountable communities of health, tailored support for older adults, medicaid alternative care, supportive housing services, and supportive employment services. (General Fund-Federal)

17. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; St Health Care Authority Admin Account-State; other accounts)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**34.2**	**4,168**	**6,476**
2015-17 Maintenance Level	**34.2**	**4,178**	**6,486**
Difference from 2015-17 Original	0.0	10	10
% Change from 2015-17 Original	0.0%	0.2%	0.2%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-1	-2
Policy -- Comp Total	**0.0**	**-1**	**-2**
Policy -- Central Svcs Total	0.0	6	6
Total Policy Changes	**0.0**	**5**	**4**
2015-17 Policy Level	**34.2**	**4,183**	**6,490**
Difference from 2015-17 Original	0.0	15	14
% Change from 2015-17 Original	0.0%	0.4%	0.2%

Comments:

1. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Bd of Industrial Insurance Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**161.0**	**0**	**41,724**
2015-17 Maintenance Level	**161.0**	**0**	**41,712**
Difference from 2015-17 Original	0.0	0	-12
% Change from 2015-17 Original	0.0%		0.0%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	0	-18
Policy -- Comp Total	**0.0**	**0**	**-18**
Policy -- Central Svcs Total	0.0	0	44
Total Policy Changes	**0.0**	**0**	**26**
2015-17 Policy Level	**161.0**	**0**	**41,738**
Difference from 2015-17 Original	0.0	0	14
% Change from 2015-17 Original	0.0%		0.0%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Accident Account-State; Medical Aid Account-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Criminal Justice Training Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**39.4**	**35,870**	**49,067**
2015-17 Maintenance Level	**39.4**	**35,665**	**49,012**
Difference from 2015-17 Original	0.0	-205	-55
% Change from 2015-17 Original	0.0%	-0.6%	-0.1%
Policy Other Changes:			
1. Auto Theft Prevention Account	0.0	0	-500
2. Auto Theft Task Forces	0.0	300	300
3. Basic Law Enforcement Instructor	1.0	0	0
4. Additional BLEA Training Classes	0.0	473	677
5. Firearms Certificate Program	0.0	20	20
6. Suicide Threat Response	0.0	5	5
7. Peace Officer Decertification Costs	0.0	61	61
Policy -- Other Total	**1.0**	**859**	**563**
Policy Comp Changes:			
8. PEBB Funding Rate	0.0	-2	-2
Policy -- Comp Total	**0.0**	**-2**	**-2**
Policy -- Central Svcs Total	0.0	17	17
Total Policy Changes	**1.0**	**874**	**578**
2015-17 Policy Level	**40.4**	**36,539**	**49,590**
Difference from 2015-17 Original	1.0	669	523
% Change from 2015-17 Original	2.5%	1.9%	1.1%

Comments:

1. **Auto Theft Prevention Account**

   One-time adjustment to funding from the Auto Theft Prevention Account is made to align with current revenue. (Washington Auto Theft Prevention Authority-State)

2. **Auto Theft Task Forces**

   Funding is provided for law enforcement pilot projects in Spokane, Spokane Valley, and Spokane County to set up auto theft task forces in high risk locations and increase the use of teams devoted to combating residential burglary. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

3. Basic Law Enforcement Instructor

The Criminal Justice Training Commission (CJTC) will shift two positions in the Basic Law Enforcement Academy (BLEA) from contract staff to FTE staff.

4. Additional BLEA Training Classes

Funding is provided for the CJTC to provide two additional BLEA classes in FY 2016. (General Fund-State; General Fund-Local)

5. Firearms Certificate Program

Increased expenditure authority is provided for the Firearms Certificate Program to reflect an increase in applications to the program. (General Fund-State)

6. Suicide Threat Response

Pursuant to 2SHB 1448 (suicide threats), funding is provided for the Washington Association of Sheriffs and Police Chiefs (WASPC) to develop and adopt a model policy for use by law enforcement agencies relating to a law enforcement officer's referral of a person to a mental health agency after receiving a report of threatened or attempted suicide. WASPC must consult with the CJTC regarding model policy development. (General Fund-State)

7. Peace Officer Decertification Costs

One-time funding is provided for increased legal expenses associated with peace officer decertification proceedings. (General Fund-State)

8. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**2,879.7**	**33,971**	**704,104**
2015-17 Maintenance Level	**2,879.7**	**33,908**	**704,211**
Difference from 2015-17 Original	0.0	-63	107
% Change from 2015-17 Original	0.0%	-0.2%	0.0%
Policy Other Changes:			
1. Prevailing-wage Technology	0.6	0	1,130
2. Early Contact	5.2	0	1,009
3. Attorney General Costs	0.0	0	3,100
4. Catastrophic Injured Workers	1.3	0	640
5. Wage Complaint Workload	2.3	0	451
6. Updating Industry Codes RTK Fund	0.0	0	33
7. Moore v HCA Settlement	0.0	8	172
8. Best Practices Reducing Disability	1.9	0	738
9. Prevailing-Wage Electronic Survey	0.0	0	140
Policy -- Other Total	**11.3**	**8**	**7,413**
Policy Comp Changes:			
10. PEBB Funding Rate	0.0	-8	-202
Policy -- Comp Total	**0.0**	**-8**	**-202**
Policy -- Central Svcs Total	0.0	10	1,040
Total Policy Changes	**11.3**	**10**	**8,251**
2015-17 Policy Level	**2,890.9**	**33,918**	**712,462**
Difference from 2015-17 Original	11.3	-53	8,358
% Change from 2015-17 Original	0.4%	-0.2%	1.2%

Comments:

1. Prevailing-wage Technology

One-time expenditure authority is provided to complete a year-long project to expand web-based customer service features and back-end functionality for the prevailing wage program. This project will be subject to the Information Technology Investment Revolving fund requirements. (Public Works Administration Account-State)

2. Early Contact

Expenditure authority is provided to hire additional staff to increase the number of early contact calls to employers who have employees with injury claims that may incur time-loss benefits, and to expand and coordinate the use of predictive analytics as a means to reduce long-term disability. (Accident Account-State; Medical Aid Account-State)

3. Attorney General Costs

In the 2013-15 biennium, one-time funding for Attorney General services was inadvertently removed twice. Expenditure authority is provided to reverse the inadvertent reduction. (Accident Account-State; Medical Aid Account-State)

4. Catastrophic Injured Workers

Funding is provided to conduct a pilot program under which the Department will partner with an experienced firm to manage cases involving catastrophically injured workers. (Medical Aid Account-State)

5. Wage Complaint Workload

Expenditure authority is provided to hire additional staff to conduct investigations and process citations and determinations to relating to an increased volume of complaints around possible wage theft. (Accident Account-State; Medical Aid Account-State)

6. Updating Industry Codes RTK Fund

One-time expenditure authority is provided to update information technology systems and billing forms to accommodate moving from Standard Industrial Classification codes to the North American Industrial Classification System. (Worker & Community Right-to-Know Account-State)

7. Moore v HCA Settlement

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Electrical License Account-State; Worker & Community Right-to-Know Account-State; other accounts)

8. Best Practices Reducing Disability

Expenditure authority is provided to hire 3.7 FTE staff and further expand the use of evidence-based best practices to help reduce disability among injured workers and reduce workers' compensation costs. (Medical Aid Account-State)

9. Prevailing-Wage Electronic Survey

One-time expenditure authority is provided to implement Chapter 40, Laws of 2015, 3rd sp. sess. (2ESB 5993), which creates an electronic option for employers to submit wage surveys. (Public Works Administration Account-State)

10. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,662.5**	**116,806**	**1,122,550**
2015-17 Maintenance Level	**1,662.5**	**116,658**	**1,120,546**
Difference from 2015-17 Original	0.0	-148	-2,004
% Change from 2015-17 Original	0.0%	-0.1%	-0.2%
Policy Other Changes:			
1. Federal Funding Adjustment	34.2	0	15,481
2. Discipline Backlog	10.9	0	1,837
3. Epinephrine Autoinjectors	0.0	21	21
4. Charity Care	0.5	0	100
5. Drinking Water Authority	0.0	0	1,996
6. MQAC AG Costs	0.0	0	313
7. Moore v HCA Settlement	0.0	255	327
8. Hospital Pharmacy License	0.0	0	160
9. Online Licensing Project	0.0	0	1,195
10. Patient Out-of-Pocket Costs	0.1	49	49
11. Prescription Monitoring Program	0.1	0	26
12. Public Health Reporting for Schools	0.0	511	511
13. Rulemaking Backlog	7.2	28	1,252
14. Suicide Education	0.0	100	100
15. Vapor Products	0.4	0	1,681
16. Maternal Mortality Reviews	1.1	230	230
Policy -- Other Total	**54.5**	**1,194**	**25,279**
Policy Comp Changes:			
17. PEBB Funding Rate	0.0	-20	-115
Policy -- Comp Total	**0.0**	**-20**	**-115**
Policy -- Central Svcs Total	0.0	275	645
Total Policy Changes	**54.5**	**1,449**	**25,809**
2015-17 Policy Level	**1,716.9**	**118,107**	**1,146,355**
Difference from 2015-17 Original	54.5	1,301	23,805

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
% Change from 2015-17 Original	3.3%	1.1%	2.1%

Comments:

1. **Federal Funding Adjustment**
   Expenditure authority is adjusted to align with current federal grant funding and to eliminate American Recovery and Reinvestment Act authority that is no longer needed. (General Fund-Federal; General Fund-Fed ARRA)

2. **Discipline Backlog**
   Funding is provided to address the increase in the number and complexity of disciplinary cases. (Health Professions Account-State)

3. **Epinephrine Autoinjectors**
   Funding is provided for the Department to implement Substitute Senate Bill 6421. This bill would allow authorizing health care providers, authorizing pharmacists, advanced registered nurse practitioners, and physicians to dispense epinephrine auto-injectors to certain named entities pursuant to a prescription. (General Fund-State)

4. **Charity Care**
   Expenditure authority is aligned with available funds within the Hospital Data Collection Account to ensure that hospitals are complying with charity care laws and rules. This will not result in an increase in the hospital assessment fee. (Hospital Data Collection Account-State)

5. **Drinking Water Authority**
   Funding authority is provided in response to a change in federal grant guidelines for the drinking water program which require previously awarded grants to be used in two years instead of five years as originally planned. (Drinking Water Assistance Account-Federal)

6. **MQAC AG Costs**
   Funding is provided for the Office of the Attorney General (AGO) to provide increased legal support to the Medical Quality Assurance Commission (MQAC) within the Department of Health (DOH) in addressing allegations where patients are at risk of harm. (Health Professions Account-State)

7. **Moore v HCA Settlement**
   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Health Professions Account-State; Safe Drinking Water Account-State; other accounts)

NGF-P = GF-S + ELT + OpPath

8. Hospital Pharmacy License

Pursuant to Substitute Senate Bill 6558 (hospital pharmacy licenses), hospital pharmacy licenses may include individual practitioner offices and multipractitioner clinics owned, operated, or under common control with a hospital. (Health Professions Account-State)

9. Online Licensing Project

Funding is provided for the completion of the Online Licensing and Information Collection project, which was originally scheduled to be complete by June 2016. Difficulty in filling key project staff resulted in project delays and underspending in the previous biennium. Expenditure authority is provided to allow the Department of Health to move its health profession credentialing program online. (Health Professions Account-State)

10. Patient Out-of-Pocket Costs

Funding is provided for the Department to convene a task force to evaluate factors contributing to the out-of-pocket costs for patients including prescription drug costs, plan benefit design and the impact of chronic illness and acute disease on long-term outcomes and costs for patients. (General Fund-State)

11. Prescription Monitoring Program

Pursuant to Substitute House Bill 2730 (prescription monitoring program), funding is provided for rulemaking to allow access to the Prescription Monitoring Program (PMP) by prescribers of legend drugs, personnel of a health care facility or entity, and certain provider groups without individually registering; and for amendment to the current personal services contract for the PMP system. (Medicaid Fraud Penalty Account-State)

12. Public Health Reporting for Schools

Funding is provided for a medical record validation tool for schools to check the state's immunization information system. The tool will electronically determine if a child meets all immunization requirements for school entry using data from the child's immunization records. (General Fund-State)

13. Rulemaking Backlog

Funding is provided to address the rulemaking backlog, which resulted from the Legislature's four-year rulemaking moratorium. (General Fund-State; Health Professions Account-State)

14. Suicide Education

Pursuant to Engrossed Second Substitute House Bill 2793 (suicide awareness and prevention education), funding is provided to establish a Safe Homes Task Force to develop suicide awereness and prevention education messages and training and to create a Sare Homes Project to certify firearms dealers and firearms ranges that meed specified requirements. (General Fund-State)

15. Vapor Products

Pursuant to Engrossed Substitute Senate Bill 6328 (vapor products), funding is provided for the regulation, enforcement, education and intervention strategies, and licensing of vapor products. (Youth Tobacco Prevention Account-State)

16. Maternal Mortality Reviews

Pursuant to Engrossed Second Substitute Senate Bill 6534 (maternal mortality review panel), funding is provided to establish a maternal mortality review panel to conduct reviews of maternal deaths in Washington and to make recommendations for evidence-based system changes and possible legislation to improve maternal outcomes and reduce preventable maternal deaths. (General Fund-State)

17. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**771.8**	**16,058**	**135,268**
2015-17 Maintenance Level	**771.8**	**16,132**	**135,909**
Difference from 2015-17 Original	0.0	74	641
% Change from 2015-17 Original	0.0%	0.5%	0.5%
Policy Other Changes:			
1. Local Fund Adjustment	0.0	0	-531
2. Moore v HCA Settlement	0.0	807	816
Policy -- Other Total	**0.0**	**807**	**285**
Policy Comp Changes:			
3. PEBB Funding Rate	0.0	-14	-49
Policy -- Comp Total	**0.0**	**-14**	**-49**
Policy -- Central Svcs Total	0.0	31	126
Total Policy Changes	**0.0**	**824**	**362**
2015-17 Policy Level	**771.8**	**16,956**	**136,271**
Difference from 2015-17 Original	0.0	898	1,003
% Change from 2015-17 Original	0.0%	5.6%	0.7%

Comments:

1. **Local Fund Adjustment**

   Expenditure authority is reduced in the Veteran Estate Management Account to maintain account solvency. (Veteran Estate Management Account-Local)

2. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Veterans Stewardship Account-Non-Appr)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Veterans' Affairs
(Dollars In Thousands)

3. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**8,269.2**	**1,857,764**	**1,871,417**
2015-17 Maintenance Level	**8,321.7**	**1,878,191**	**1,891,954**
Difference from 2015-17 Original	52.5	20,427	20,537
% Change from 2015-17 Original	0.6%	1.1%	1.1%
Policy Other Changes:			
1. Felony DUI	3.5	831	831
2. Reynolds Work Release	20.1	987	987
3. Cost of Supervision Staffing	0.0	333	333
4. ISRB: Board Member Alignment	0.4	96	96
5. ISRB: Forensic Evaluations	0.0	25	25
6. Supervision of Offenders	-13.8	-2,268	-2,268
7. Moore v HCA Settlement	0.0	1,594	1,598
8. Work Release Vendor Termination	0.0	700	700
9. Dentists join Teamsters	0.0	229	229
10. DOC Contract with SBCTC	0.0	1,252	1,252
11. Fund shift to caseload costs	0.0	-6,023	0
12. SB 6242 ISRB Notice Requirements	1.0	193	193
13. Yakima Jail Bed Underspend	0.0	-900	-900
Policy -- Other Total	**11.2**	**-2,951**	**3,076**
Policy Comp Changes:			
14. Mental Hlth Supplemental Agreements	0.0	736	736
15. Mental Health Compensation	0.0	454	454
16. PEBB Funding Rate	0.0	-591	-592
Policy -- Comp Total	**0.0**	**599**	**598**
Policy -- Central Svcs Total	0.0	1,508	1,508
Total Policy Changes	**11.2**	**-844**	**5,182**
2015-17 Policy Level	**8,332.8**	**1,877,347**	**1,897,136**
Difference from 2015-17 Original	63.7	19,583	25,719
% Change from 2015-17 Original	0.8%	1.1%	1.4%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-P	Total

Comments:

1. **Felony DUI**

   Funding is provided for the increased prison capacity based on sentencing changes, making driving under the influence a fourth time, a felony. (General Fund-State)

2. **Reynolds Work Release**

   In July 2015, Pioneer Human Services chose not to renew its contract with the department to run the daily operations at the Reynolds Work Release facility. Funding is provided to cover costs to operate Reynolds as a DOC-operated facility, including one-time emergency operations costs incurred in FY 2016 to ensure safety, security and continuity of operations during the transition. (General Fund-State)

3. **Cost of Supervision Staffing**

   The community supervision caseload staffing model has been fully funded since its inception in fiscal year 2002 with funding from both General Fund-State (GF-S) and the Cost of Supervision (COS) Account. In recent years, expenditure authority for the COS Account was increased to reduce the existing surplus. General Fund-State funding is provided to cover the reduction in expenditure authority made to the COS Account in the 2015-17 budget. (General Fund-State)

4. **ISRB: Board Member Alignment**

   Funding is provided for a newly appointed Indeterminate Sentencing Review Board (ISRB) member who was increased from part-time (0.6 FTE) to full-time (1 FTE) status. (General Fund-State)

5. **ISRB: Forensic Evaluations**

   Funding is provided to conduct five additional Forensic psychological evaluations (FPEs) for offenders being considered for release by the Indeterminate Sentence Review Board. (General Fund-State)

6. **Supervision of Offenders**

   A supervision caseload reduction is achieved by reverting from the length of community supervision that is required to be served pursuant to a recent Washington State Supreme Court decision, back to the period of time offenders were supervised prior to the decision. (General Fund-State)

7. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Washington Auto Theft Prevention Authority-State; Cost of Supervision Account-Non-Appr; other accounts)

8. **Work Release Vendor Termination**

   Funding is provided to increase payments to a Work Release contractor overseeing nine facilities totaling 489 beds. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

9. Dentists join Teamsters

Funding is provided to cover costs associated with the dentists joining the Teamsters Union in July of 2015. (General Fund-State)

10. DOC Contract with SBCTC

Funding is provided for a Cost of Living Adjustment and Health Care benefits increases for contracted employees from the State Board of Community and Technical Colleges who provide educational services to incarcerated offenders. (General Fund-State)

11. Fund shift to caseload costs

Funds are shifted from the Correctional Industries Non-Appropriated Account to pay costs associated with increased caseloads for community supervision and violators on a one-time basis. (General Fund-State; Correctional Industries Account-Non-Appr)

12. SB 6242 ISRB Notice Requirements

Funding is provided for 2.0 FTE to staff the requirements of 2SSB 6242, requiring the ISRB, when requested, to provide notice and appropriate documentation to the sentencing court, prosecuting attorney, and victims or victims' family 90 days before a petition to release hearing. (General Fund-State)

13. Yakima Jail Bed Underspend

Savings is assumed due to the projected underutilization of the Yakima Jail Bed contract for Female Offenders through June 30, 2016. (General Fund-State)

14. Mental Hlth Supplemental Agreements

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (General Fund-State)

15. Mental Health Compensation

This item reflects targeted fiscal year 2017 compensation adjustments for certain classified state employee job classifications. (General Fund-State)

16. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Washington Auto Theft Prevention Authority-State)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**80.0**	**4,587**	**29,783**
2015-17 Maintenance Level	**80.0**	**4,578**	**29,729**
Difference from 2015-17 Original	0.0	-9	-54
% Change from 2015-17 Original	0.0%	-0.2%	-0.2%
Policy Other Changes:			
1. Cost Recovery Assessment	0.0	430	430
Policy -- Other Total	**0.0**	**430**	**430**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	-1	-5
Policy -- Comp Total	**0.0**	**-1**	**-5**
Policy -- Central Svcs Total	0.0	15	40
Total Policy Changes	**0.0**	**444**	**465**
2015-17 Policy Level	**80.0**	**5,022**	**30,194**
Difference from 2015-17 Original	0.0	435	411
% Change from 2015-17 Original	0.0%	9.5%	1.4%

Comments:

1. Cost Recovery Assessment

The U.S. Department of Education found that indirect costs paid out of federal vocational rehabilitation grant funds through a procedural error by the Department of Services for the Blind were not qualified expenditures and imposed an assessment. Funding is provided to pay the balance of the assessment. (General Fund-State)

2. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Employment Security Department
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,519.1**	**0**	**649,860**
2015-17 Maintenance Level	**1,519.1**	**0**	**648,249**
Difference from 2015-17 Original	0.0	0	-1,611
% Change from 2015-17 Original	0.0%		-0.2%
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	-23,505
2. Moore v HCA Settlement	0.0	0	813
Policy -- Other Total	**0.0**	**0**	**-22,692**
Policy Comp Changes:			
3. PEBB Funding Rate	0.0	0	-122
Policy -- Comp Total	**0.0**	**0**	**-122**
Policy -- Central Svcs Total	0.0	0	906
Total Policy Changes	**0.0**	**0**	**-21,908**
2015-17 Policy Level	**1,519.1**	**0**	**626,341**
Difference from 2015-17 Original	0.0	0	-23,519
% Change from 2015-17 Original	0.0%		-3.6%

Comments:

1. **Federal Funding Adjustment**

   The Department has expenditure authority in General Fund-Federal and the Unemployment Compensation Administration Account that is larger than current estimates of federal revenue. A technical adjustment is made to reflect expected revenues. (General Fund-Federal; Unemployment Compensation Admin Account-Federal)

2. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Administrative Contingency Account-State; Employment Services Administrative Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Employment Security Department
(Dollars In Thousands)

3. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**2,574.9**	**667,953**	**1,196,657**
2015-17 Maintenance Level	**2,574.5**	**663,164**	**1,187,801**
Difference from 2015-17 Original	-0.4	-4,789	-8,856
% Change from 2015-17 Original	0.0%	-0.7%	-0.7%
Policy Other Changes:			
1. Notification Changes	0.0	-88	-90
2. Family Child Care Providers	0.0	841	841
3. Family Assessment Response (FAR)	5.0	1,000	2,000
4. Performance Based Contracting	0.0	1,351	1,351
5. Child-Placing Agencies	0.0	1,002	1,193
6. Family Reconciliation Services	2.5	500	500
7. Truancy Reform	0.5	243	248
8. Staffing Underspend	-22.8	-4,176	-8,523
Policy -- Other Total	**-14.8**	**673**	**-2,480**
Policy Comp Changes:			
9. PEBB Funding Rate	0.0	-163	-180
Policy -- Comp Total	**0.0**	**-163**	**-180**
Policy -- Transfer Total	0.0	-1,804	-1,804
Total Policy Changes	**-14.8**	**-1,294**	**-4,464**
2015-17 Policy Level	**2,559.8**	**661,870**	**1,183,337**
Difference from 2015-17 Original	-15.2	-6,083	-13,320
% Change from 2015-17 Original	-0.6%	-0.9%	-1.1%

Comments:

1. **Notification Changes**

   Unfounded allegation notices from an investigation of child abuse or neglect are currently sent through certified mail. Savings are achieved by utilizing regular mail or email to serve notice of a child abuse or neglect allegation determined to be unfounded. Savings assume passage of House Bill 2915 (DSHS notification reqs.). (General Fund-State; General Fund-Fam Supt)

2. **Family Child Care Providers**

   The 2015-17 collective bargaining agreement for family child care providers included reopener provisions for FY 2017. Funding is provided to implement provisions of the reopener, including a base rate increase, an increase in tiered reimbursement rates for levels three through five, and training and quality improvements as provided in the supplemental agreement. (General Fund-State)

3. **Family Assessment Response (FAR)**

   Funding is provided for the Children's Administration (CA) to expand Family Assessment Response (FAR) statewide. The FAR is an alternative to Child Protective Services (CPS) investigation for families screened-in for potential low- to moderate-risk cases of child abuse or neglect. (General Fund-State; General Fund-Fam Supt)

4. **Performance Based Contracting**

   Pursuant to Chapter 205, Laws of 2012 (E2SHB 2264), ongoing funding is provided to continue performance-based contracts (PBCs) of family support and related services in Department of Social and Health Services (DSHS) Region 1, as managed by a network administrator based in Spokane. (General Fund-State)

5. **Child-Placing Agencies**

   Funding is provided to increase rates for child-placing agencies by approximately 18 percent effective July 1, 2016. (General Fund-State; General Fund-Fam Supt)

6. **Family Reconciliation Services**

   Ongoing funding is provided for Family Reconciliation Services (FRS), a voluntary program that serves runaway adolescents and youth in conflict with their families. (General Fund-State)

7. **Truancy Reform**

   Funding is provided for workload associated with adding 23 HOPE beds and 10 Crisis Residential Center beds to assist truant and other at-risk youth in need of services, consistent with Second Substitute House Bill 2449. (General Fund-State; General Fund-Fam Supt)

8. **Staffing Underspend**

   Actual spending for staff costs is $4.1 million less than allotments for the first six months of the biennium. This adjustment projects the program will be fully staffed by April 2016, and continues the pattern of slightly lower average staff costs per FTE. (General Fund-Fed Grnt; General Fund-State)

9. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**773.7**	**183,432**	**191,878**
2015-17 Maintenance Level	**768.0**	**182,834**	**191,280**
Difference from 2015-17 Original	-5.8	-598	-598
% Change from 2015-17 Original	-0.7%	-0.3%	-0.3%
Policy Other Changes:			
1. Juvenile Detention Alt Initiative	0.0	210	210
2. Residential Treatment for Juveniles	0.0	250	250
Policy -- Other Total	**0.0**	**460**	**460**
Policy Comp Changes:			
3. PEBB Funding Rate	0.0	-55	-55
Policy -- Comp Total	**0.0**	**-55**	**-55**
Total Policy Changes	**0.0**	**405**	**405**
2015-17 Policy Level	**768.0**	**183,239**	**191,685**
Difference from 2015-17 Original	-5.8	-193	-193
% Change from 2015-17 Original	-0.7%	-0.1%	-0.1%

Comments:

1. Juvenile Detention Alt Initiative

Additional funding is provided for grants to counties participating in the Juvenile Detention Alternatives Initiative for staffing and program operation. (General Fund-State)

2. Residential Treatment for Juveniles

Funding is provided for residential treatment for substance abuse, mental health, or co-occurring disorders for juvenile offenders sentenced under the Chemical Dependency and Mental health Disposition Alternative pursuant to Substitute House Bill No. 2746 (juvenile offender treatment). (General Fund-State)

3. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**2,940.3**	**1,063,347**	**2,287,636**
2015-17 Maintenance Level	**2,931.6**	**1,053,927**	**2,329,901**
Difference from 2015-17 Original	-8.7	-9,420	42,265
% Change from 2015-17 Original	-0.3%	-0.9%	1.8%
Policy Other Changes:			
1. Expand Mobile Crisis Teams	0.0	1,958	2,932
2. Housing Support and Step-Down Svcs	0.0	2,000	2,762
3. Peer Bridging Programs	0.0	0	1,760
4. State Hospital RN Staff	27.2	6,766	6,766
5. UW Psychiatry Collaboration	0.0	600	600
6. Oversight and Reporting Consultant	0.0	260	260
7. On-Site Safety Compliance Officer	1.0	135	135
8. Transitional Support for WSH	0.0	11,000	11,000
9. Mental Health Block Grant Authority	0.0	0	3,000
10. Suicide Threat Response	0.0	417	596
11. SBC Underspend	0.0	-4,427	-4,427
12. Diversion Underspend	0.0	-1,094	-1,094
13. PICU Underspend	0.0	-1,124	-1,124
14. Civil Ward Underspend	-12.5	-3,192	-3,192
15. Southwest RSN Reserves	0.0	-11,115	-23,791
16. MH Enhancements Underspend	0.0	-2,221	-2,221
17. Behavioral Health Innovation Fund	49.6	0	6,777
18. L&I Settlement Agreement Underspend	0.0	-224	-224
19. Office of Forensic MH underspend	0.0	-1,014	-1,014
20. PERT Underspend	0.0	-538	-538
21. WSH Discharge Coordinators	2.0	224	224
Policy -- Other Total	**67.3**	**-1,589**	**-813**
Policy Comp Changes:			
22. Unilateral ESH & WSH Compensation	0.0	2,148	2,336
23. Physicans WSH ESH - Coalition	0.0	2,491	2,702
24. Mental Hlth Supplemental Agreements	0.0	1,778	1,933
25. Mental Health Compensation	0.0	19	20
26. Psychologist & Psych SW Assign Pay	0.0	99	110

	FTEs	NGF-P	Total
27. PEBB Funding Rate	0.0	-183	-196
28. RN recruitment and retention	0.0	1,097	1,192
29. Psychiatrist Assignment Pay FY15	0.0	1,900	1,900
Policy -- Comp Total	**0.0**	**9,349**	**9,997**
Total Policy Changes	**67.3**	**7,760**	**9,184**
2015-17 Policy Level	**2,998.9**	**1,061,687**	**2,339,085**
Difference from 2015-17 Original	58.6	-1,660	51,449
% Change from 2015-17 Original	2.0%	-0.2%	2.2%

Comments:

1. **Expand Mobile Crisis Teams**

   Appropriations are increased to implement new mobile crisis teams and expand outreach and engagement activities for existing mobile crisis teams. This expansion shall be implemented in western Washington and eastern Washington. Mobile crisis teams shall provide mental health services to stabilize individuals in crisis to prevent further deterioration and provide immediate treatment and intervention in a location best suited to meet the needs of the individual. Services shall be provided in the least restrictive environment available 24 hours per day, seven days a week. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

2. **Housing Support and Step-Down Svcs**

   Appropriations are increased to implement four new housing and recovery services teams. Each team shall provide supportive housing services and short-term rental assistance for individuals exiting inpatient behavioral health treatment services or at risk of entering inpatient behavioral health services. During FY 2017, the supportive housing services will be paid for with the mental health federal block grant. Beginning in FY 2018, it is assumed that these services will be paid for with state funds. (General Fund-State; General Fund-Federal)

3. **Peer Bridging Programs**

   Appropriations are increased for a pilot program for behavioral health organizations to hire 22 Peer Bridge staff. These staff shall be incorporated into state psychiatric hospital liaison teams. These team members are intended to assist in hospital discharge planning activities and help promote service continuity as individuals return to their communities. (General Fund-Federal)

4. **State Hospital RN Staff**

   Appropriations are increased to provide funding for 51 additional registered nurse FTEs to increase the total number of nurses on day and evening shifts at Western State Hospital. (General Fund-State)

5. **UW Psychiatry Collaboration**

   Appropriations are increased to provide funding for the Department to contract with the University of Washington Department of Psychiatry and Behavioral Sciences to conduct analysis and develop a plan to create a high quality forensic teaching unit in collaboration with Western State Hospital. The plan will include an appraisal of risks, barriers and benefits to implementation, as well as an implementation timeline. The University of Washington will report to the department, the Office of Financial Management, and relevant legislative policy and fiscal committees on its findings and recommendations by November 1, 2017. (General Fund-State)

6. **Oversight and Reporting Consultant**

   Appropriations are increased to provide funding for a consultant pursuant to Senate Bill 6656 (Concerning state hospital practices). (General Fund-State)

7. **On-Site Safety Compliance Officer**

   Appropriations are increased to provide funding for a safety and compliance officer, stationed at Western State Hospital, to provide oversight and accountability of the hospital's response to workplace safety concerns. (General Fund-State)

8. **Transitional Support for WSH**

   Appropriations are increased on a one-time basis to provide funding in FY 2016 to address overspending at the state hospitals as well as new expenditures taken by the Department in response to an emergent and imminent jeopardy determination by the Centers for Medicare and Medicaid Services (CMS). In order to maintain federal funding, the Department is required by CMS to submit and implement a plan of corrections related to the safety and health of clients and employees at Western State Hospital. (General Fund-State)

9. **Mental Health Block Grant Authority**

   Federal expenditure authority is increased to match anticipated federal revenue for the Mental Health Block Grant, which provides comprehensive, community-based mental health services to adults and children. (General Fund-Federal)

10. **Suicide Threat Response**

    Appropriations are increased for implementation of Second Substitute House Bill 1448 (Suicide threats, response to) which is expected to increase referrals for mental health treatment services. (General Fund-State; General Fund-Medicaid)

11. SBC Underspend

Single Bed Certifications (SBCs) allow for a psychiatric patient to receive care in bed that has not been certified to provide psychiatric evaluation and treatment services. Appropriations were increased in the FY 2015-17 operating budget to provide funding for an expansion of community hospital and psychiatric evaluation and treatment beds intended to eliminate the utilization of SBCs except in under a very limited set of circumstances. Appropriations are reduced on a one-time basis in FY 2016 to reflect estimated under-expenditures. (General Fund-State)

12. Diversion Underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect delayed implementation of services that would allow for prosecution of individuals with non-violent crimes to be diverted to mental health treatment services in lieu of prosecution. These services were funded in the FY 2015-17 operating budget but have not been contracted. (General Fund-State)

13. PICU Underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of a Psychiatric Intensive Care Unit (PICU) that was funded in the FY 2015-17 biennial budget. (General Fund-State)

14. Civil Ward Underspend

Appropriations are reduced to reflect savings in FY 2016 achieved as a result of delayed implementation of adding a 30-bed civil ward that was funded in the FY 2015-17 biennial budget. (General Fund-State)

15. Southwest RSN Reserves

Effective April 1, 2016, southwest Washington is transitioning to become an early adopter of fully integrated physical and behavioral health care. The current regional support network is required to return $25.3 million in state and federal medicaid reserves remaining after termination of their contract. Of these amounts, $12.6 million is estimated to be state funds and $12.7 million is estimated to be federal funds. The Department must return all of the federal funds to the Center for Medicaid and Medicare Services. Of the remaining $12.6 million, $11.1 million will be used for a one-time savings in FY 2016 and the remaining $1.5 million must be used on a one-time basis in FY 2017 to support the early adopter transition. This funding must be used to provide a reserve for non-Medicaid services in the region and stabilization of the new crisis services system. (General Fund-State; General Fund-Medicaid)

16. MH Enhancements Underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect delayed implementation of a 16-bed evaluation and treatment center in eastern Washington. The facility is not expected to open until FY 2017. (General Fund-State)

17. Behavioral Health Innovation Fund

Appropriations and FTEs are increased to improve the quality of patient care and patient and staff safety at the state hospitals and compliance with court orders related to civil and forensic treatment. Pursuant to Senate Bill 6656 (Concerning state hospital practices), funds are deposited into a Governor's Behavioral Health Innovation Fund. The Department must apply to the Office of Financial Management and meet other requirements of the bill in order to implement these funds. The funds may be used for a variety of strategies including, but not limited to, increasing civil and forensic bed capacity to meet court orders, hiring of nurses or other staff, and increasing training of staff at the state hospitals. (Governor's Behavioral Health Innovation Fund-State)

18. L&I Settlement Agreement Underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of safety training that was funded in the FY 2015-17 operating budget. (General Fund-State)

19. Office of Forensic MH underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of an Office of Forensic Mental Health (OFMH) that was funded in the FY 2015-17 operating budget. (General Fund-State)

20. PERT Underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of Psychiatric Emergency Response Teams (PERT) funded in the FY 2015-17 biennial budget. (General Fund-State)

21. WSH Discharge Coordinators

Funding is provided for 2 FTEs through fiscal year 2017, to be dedicated to working on the discharge of patients to the community for Western State Hospital in a timely manner. (General Fund-State)

22. Unilateral ESH & WSH Compensation

Appropriations are increased to provide funding for the unilateral implementation of targeted job classification compensation at Western State Hospital (WSH) and Eastern State Hospital (ESH), effective December 1, 2015. (General Fund-State; General Fund-Medicaid)

23. Physicans WSH ESH - Coalition

Appropriations are increased to provide funding for a 10 percent increase in Group C assignment pay for Physician 3, Physician 4 and Psychiatrist classifications at Western State Hospital (WSH) and Eastern State Hospital (ESH), effective December 1, 2015. (General Fund-State; General Fund-Medicaid)

24. Mental Hlth Supplemental Agreements

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

25. Mental Health Compensation

Appropriations are increased to provide funding for the cost of FY 2017 adjustments for specific employee positions related to the provision of mental health services that are not covered by a collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

26. Psychologist & Psych SW Assign Pay

Appropriations are increased to provide funding for the unilateral implementation of targeted job classification compensation at Child Study Treatment Center effective July 1, 2016. (General Fund-State; General Fund-Medicaid)

27. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Medicaid)

28. RN recruitment and retention

One-time funding is provided for the cost of providing nurses with a retention incentive of $1,050 paid twice. Once if employed on July 25, 2016 and again if still employed on January 25, 2017. (General Fund-State; General Fund-Medicaid)

29. Psychiatrist Assignment Pay FY15

Funding is provided for a 15% increase in Group C assignment pay for Psychiatrist classifications at WSH and ESH, that were effective during FY15 and continued into the 2015-17 biennium but were not funded. (General Fund-State)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**3,363.6**	**1,259,757**	**2,535,727**
2015-17 Maintenance Level	**3,400.2**	**1,280,072**	**2,575,763**
Difference from 2015-17 Original	36.6	20,315	40,036
% Change from 2015-17 Original	1.1%	1.6%	1.6%
Policy Other Changes:			
1. IP Overtime	9.6	7,327	16,329
2. Planned Respite	7.5	834	1,667
3. Parent to Parent Program	0.0	46	46
4. Financial Eligibility	3.3	140	554
5. DD Client Protections	7.4	901	1,502
Policy -- Other Total	**27.7**	**9,248**	**20,098**
Policy Comp Changes:			
6. PEBB Funding Rate	0.0	-142	-240
Policy -- Comp Total	**0.0**	**-142**	**-240**
Policy -- Transfer Total	0.0	-23	-46
Total Policy Changes	**27.7**	**9,083**	**19,812**
2015-17 Policy Level	**3,427.8**	**1,289,155**	**2,595,575**
Difference from 2015-17 Original	64.2	29,398	59,848
% Change from 2015-17 Original	1.9%	2.3%	2.4%

Comments:

1. IP Overtime

Individual Provider (IP) homecare worker overtime is funded in accordance with the U.S. Department of Labor (U.S. DOL) recent rule that applies provisions of the Fair Labor Standards Act (FLSA) to IPs, including a requirement that overtime pay be provided by third-party employers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. This item assumes passage of Engrossed Second Substitute House Bill 1725 (DSHS provider payment/hrs/wk). Funding for information technology (IT) updates associated with FLSA compliance are included in the IT pool. (General Fund-State; General Fund-Medicaid)

2. Planned Respite

Funding is provided for 15 staff and eight additional planned respite beds at Yakima Valley School. The beds are intended to give families a break in caregiving, and to provide the opportunity for behavioral stabilization and development of an individualized service plans that may help individuals maintain residence in community settings. (General Fund-State; General Fund-Medicaid)

3. Parent to Parent Program

Funding is provided to enhance existing programs that serve parents of children with developmental disabilities in 31 counties, pursuant to House Bill 2394 (parent to parent progam). (General Fund-State)

4. Financial Eligibility

Funding is provided for financial eligibility workers due to the anticipated caseload increase under the Community First Choice Medicaid state plan option and recent expansions of the Basic Plus and Individual and Family Services waivers. (General Fund-State; General Fund-Medicaid)

5. DD Client Protections

Funding is provided to implement Engrossed Second Substitute Senate Bill 6564 (developmental disability protections) which, among other provisions, requires the Department to increase the number of home visits for clients who have the highest risk of experiencing abuse or neglect. (General Fund-State; General Fund-Medicaid)

6. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Medicaid)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,590.9**	**1,928,998**	**4,476,033**
2015-17 Maintenance Level	**1,672.5**	**1,918,013**	**4,446,687**
Difference from 2015-17 Original	81.6	-10,985	-29,346
% Change from 2015-17 Original	5.1%	-0.6%	-0.7%
Policy Other Changes:			
1. AFH Change of Ownership Fee	0.0	193	0
2. Continuing Care Retirement	0.2	37	37
3. IP Overtime	8.5	22,063	49,154
4. TBI Council projects	0.0	0	572
5. Expand Kinship Care Navigator	0.3	468	468
6. Enhanced Service Facility Savings	0.0	-983	-2,014
7. Adult Protective Services Grant	0.0	0	202
8. Health Home Services	2.8	397	794
9. Enhanced Community SVCS Plus NH	0.0	537	1,075
10. DD Client Protections	1.5	308	385
11. Caseload Fund Shift	0.0	-1,000	0
Policy -- Other Total	**13.2**	**22,020**	**50,673**
Policy Comp Changes:			
12. PEBB Funding Rate	0.0	-57	-108
Policy -- Comp Total	**0.0**	**-57**	**-108**
Total Policy Changes	**13.2**	**21,963**	**50,565**
2015-17 Policy Level	**1,685.6**	**1,939,976**	**4,497,252**
Difference from 2015-17 Original	94.8	10,978	21,219
% Change from 2015-17 Original	6.0%	0.6%	0.5%

Comments:

1. AFH Change of Ownership Fee

The processing fee for adult family home change of ownership applications is reduced from $2,750 to $700. A General Fund-State appropriation is provided to backfill the reduced fee revenue to maintain support for agency regulatory functions. (General Fund-State; General Fund-Local)

2. Continuing Care Retirement

One-time General Fund-State support is provided to prepare for implementation of Second Substitute House Bill 2726 (retirement communities). The Department of Social and Health Services (Department) will register continuing care retirement communities (CCRCs) that provide complete application materials, and will maintain an online listing of registered CCRCs. Beginning in FY 2018, Department activities will be supported by CCRC registration fees. (General Fund-State)

3. IP Overtime

Individual Provider (IP) homecare worker overtime is funded in accordance with the U.S. Department of Labor (U.S. DOL) recent rule that applies provisions of the Fair Labor Standards Act (FLSA) to IPs, including a requirement that overtime pay be provided by third-party employers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. This item assumes passage of Engrossed Second Substitute House Bill 1725 (DSHS provider payment/hrs/wk). Funding for information technology (IT) updates associated with FLSA compliance are included in the IT pool. (General Fund-State; General Fund-Medicaid)

4. TBI Council projects

Funding is provided for the Traumatic Brain Injury (TBI) Council to expand the Seattle TBI Clubhouse by 14 beds and to offer a mobile application for veterans to connect with resources in their communities. (Traumatic Brain Injury Account-State)

5. Expand Kinship Care Navigator

One-time funding and FTE authority are provided to expand the kinship navigator program to the Colville Indian Reservation, Yakama Nation, and other tribal areas currently without kinship navigator services. (General Fund-State)

6. Enhanced Service Facility Savings

Due to a delay in bringing licensed Enhanced Service Facility (ESF) beds online, one-time savings are recognized in 2015-17. It is anticipated that two licensed ESF providers will open in March 2016 and will take 20 ESF clients, with an 14 additional clients being placed during FY 2017. (General Fund-State; General Fund-Medicaid)

7. Adult Protective Services Grant

The Department received a one-time grant from the U.S. Department of Health and Human Services for Enhanced Adult Protective Services (APS). The Department will train staff, develop policy and practice changes, develop a quality assurance review process for fatality/near fatality incidents, and implement an expanded APS data collection system. (General Fund-Medicaid)

8. Health Home Services

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding for dual-eligibles ended on December 31, 2015. Funding is provided to continue offering these services and to expand them to King and Snohomish counties, the remaining two counties where these services were not previously provided. (General Fund-State; General Fund-Medicaid)

9. Enhanced Community SVCS Plus NH

Funding is provided to discharge 30 geriatric patients from Western State Hospital into a qualified long-term services and support setting by January 2017. (General Fund-State; General Fund-Medicaid)

10. DD Client Protections

Funding is provided to implement Engrossed Second Substitute Senate Bill 6564 (developmental disability client protections) which, among other provisions, requires the Department to conduct vulnerable adult fatality reviews when it has reason to believe the death may be related to abuse, abandonment, neglect, or exploitation, and the individual was receiving services or was the subject of a report with the Department. (General Fund-State; General Fund-Medicaid)

11. Caseload Fund Shift

A one-time increase in revenues to the Adult Family Home Account and Assisted Living Facility Temporary Management Account will be used for forecasted caseload costs, while reducing state General Fund expenditures. (General Fund-State; Assisted Living Facility Temporary Management Account-Fed Grnt; Adult Family Home Account-Fed Grnt; other accounts)

12. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Dept of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**4,385.2**	**854,197**	**2,128,441**
2015-17 Maintenance Level	**4,385.2**	**866,529**	**2,131,632**
Difference from 2015-17 Original	0.0	12,332	3,191
% Change from 2015-17 Original	0.0%	1.4%	0.1%
Policy Other Changes:			
1. Notification Changes	0.0	-160	-165
2. Family Child Care Providers	0.0	8,048	8,048
3. Behavioral Intervention Grant	0.0	0	1,100
4. Child Support Electronic Payments	0.5	16	45
5. Access to HealthPlanFinder	0.0	188	376
6. Community Voicemail	0.0	200	200
7. Medicaid Cost Allocation Correction	0.0	4,852	0
8. Underspent TANF Employment/Training	0.0	-7,723	-7,723
9. Employment Services	0.0	-17,000	0
10. 2SHB 2877 - SNAP Benefits	0.0	0	300
11. One-Time Relocation	0.0	605	960
12. WorkFirst Fund Balance	0.0	-41,277	0
Policy -- Other Total	**0.5**	**-52,251**	**3,141**
Policy Comp Changes:			
13. PEBB Funding Rate	0.0	-192	-306
Policy -- Comp Total	**0.0**	**-192**	**-306**
Total Policy Changes	**0.5**	**-52,443**	**2,835**
2015-17 Policy Level	**4,385.7**	**814,086**	**2,134,467**
Difference from 2015-17 Original	0.5	-40,111	6,026
% Change from 2015-17 Original	0.0%	-4.7%	0.3%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Dept of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-P	Total

Comments:

1. **Notification Changes**

   Pursuant to HB 2915 (DSHS notification requirements), funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to serve notice of intent to withhold and deliver on overpayment debt, notice of child support debt accrual, and second notices for suspensions and withholdings of state licenses. Currently, child support enforcement notices communicated after the original order, and overpayment notices are sent by certified mail. (General Fund-State; General Fund-Federal)

2. **Family Child Care Providers**

   The 2015-17 collective bargaining agreement included reopener provisions for FY 2017. The funding provides family child care providers a base rate increase, an increase in tiered reimbursement rates for levels three through five, as well as a slot-based pilot project as provided in the supplemental agreement. (General Fund-State)

3. **Behavioral Intervention Grant**

   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. **Child Support Electronic Payments**

   Increased efficiencies and cost savings in child support collections are anticipated pursuant to SB 6499 which requires employers with ten or more employees to remit withheld child support through electronic means. One-time funding is provided for one FTE staff to provide technical support to employers transitioning to electronic payment systems and to make waiver determinations for cases where compliance would cause the employer financial hardship. Savings are anticipated in FY 2018 and each year thereafter. (General Fund-State; General Fund-Fam Supt)

5. **Access to HealthPlanFinder**

   Chapter 4, Laws of 2015, 3rd sp.s., (ESSB 6052) directed the Economic Services Administration (ESA) to access the Washington Healthplanfinder (HPF) online Medicaid application and to assist clients with obtaining a Medicaid eligibility determination. The HPF is operated by the Health Benefit Exchange (HBE). Funding is provided to reimburse the HBE for data/file servers and support services for an additional 2,000 users within DSHS. (General Fund-State; General Fund-Federal)

6. **Community Voicemail**

   Funding is provided for community voicemail services, which provides low-income individuals with a private phone number that will allow individiuals to recieve and retrieve voicemail messages. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

7. Medicaid Cost Allocation Correction

Chapter 4, Laws of 2015, 3rd sp.s., (ESSB 6052) directed the Economic Services Administration (ESA) to assist clients with Medicaid applications through the Healthplanfinder online Medicaid application. The staffing cost allocation model assumes ESA may receive a 75 percent Medicaid reimbursement rate. For federal FY 2016, the Centers for Medicare and Medicaid Services only approved the 75 percent reimbursement rate for specific staff types. The remaining staff may receive a 50 percent Medicaid reimbursement rate. Funding is provided for the difference between the assumed and approved Medicaid reimbursement rate and increased state share based on more recent cost allocation data. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

8. Underspent TANF Employment/Training

Funding is reduced to reflect under-expenditures for the TANF employment and training programs in FY 2016. (General Fund-State)

9. Employment Services

Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst Activities on a one-time basis. (General Fund-State; Administrative Contingency Account-State)

10. 2SHB 2877 - SNAP Benefits

Funding is provided to implement 2SHB 2877. The bill requires the department to extend the dates to disburse Supplemental Nutrition Assistance program (SNAP) benefits from the current period of the first ten days of the month to the first 20 days of the month. The funding is contingent on the Department receiving the SNAP bonus award. (General Fund-Federal)

11. One-Time Relocation

Funding is provided to cover one-time costs associated with relocating three facilities in Seattle to less costly leased space. (General Fund-State; General Fund-Federal)

12. WorkFirst Fund Balance

General Fund-State in the Temporary Assistance for Needy Families (TANF) program is reduced and replaced with available federal TANF. (General Fund-State; General Fund-TANF)

13. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**72.3**	**129,660**	**631,281**
2015-17 Maintenance Level	**72.3**	**130,012**	**685,685**
Difference from 2015-17 Original	0.0	352	54,404
% Change from 2015-17 Original	0.0%	0.3%	8.6%
Policy Other Changes:			
1. Medication Assisted Treatment	12.0	0	1,990
2. IMD Waiver	0.0	0	31,284
3. Treatment for Offenders	0.0	0	500
4. Involuntary Treatment	1.0	438	623
Policy -- Other Total	**13.0**	**438**	**34,397**
Policy Comp Changes:			
5. PEBB Funding Rate	0.0	-4	-5
Policy -- Comp Total	**0.0**	**-4**	**-5**
Total Policy Changes	**13.0**	**434**	**34,392**
2015-17 Policy Level	**85.3**	**130,446**	**720,077**
Difference from 2015-17 Original	13.0	786	88,796
% Change from 2015-17 Original	18.0%	0.6%	14.1%

Comments:

1. Medication Assisted Treatment

The Washington State Medication Assisted Treatment-Prescription Drug and Opioid Addiction program (WA-MAT-PDOA) is a collaborative effort between the state, Harborview Medical Center, and Evergreen Treatment Services to address the rising opioid-related problems in the state. Appropriation authority is increased to provide funding through a federal grant for the WA-MAT-PDOA to implement a program to expand access to integrated medication assisted treatment (MAT) with buprenorphine for individuals with opioid addiction. (General Fund-Federal)

2. IMD Waiver

In developing actuarial rates and waiver changes for behavioral health organizations effective in April 2016, the Department is estimating that services provided in facilities that were previously excluded from Medicaid match will be allowed to be provided with Medicaid in lieu of other more expensive services. The federal appropriation authority is increased to reflect this change. The Department must repurpose $7.9 million in general fund state that is required for the estimated state match. The funds that are being repurposed shall be backfilled with federal substance abuse prevention treatment grant funds that will no longer be needed to pay for services in the facilities which are now eligible for Medicaid. (General Fund-Medicaid)

3. Treatment for Offenders

The appropriation authority in the Criminal Justice Treatment Account is increased to provide funding for substance abuse treatment and support services for offenders and to support drug courts. (Criminal Justice Treatment Account-State)

4. Involuntary Treatment

Appropriations are increased pursuant to Third Substitute House Bill 1713 (mental health, chemical dependency) which begins to integrate the involuntary treatment provisions and systems for chemical dependency and mental health, and integrates other provisions pertaining to minor-initiated and parent-initiated chemical dependency and mental health treatment for minors. The bill is expected to result in the need for nine 16-bed secure detoxification centers that will provide short-term involuntary commitment services for individuals with substance use disorders. These facilities will be phased in between April 2018 and July 2026. Commitment to a secure detox facility will be contingent upon the availability of beds until July 2026. Funding provided in the FY 2015-17 biennium is for training and ombuds related services. The first facility is assumed to become operational in April 2018 and the second one in April 2019. (General Fund-State; General Fund-Medicaid)

5. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**318.1**	**26,320**	**125,571**
2015-17 Maintenance Level	**318.1**	**26,243**	**124,734**
Difference from 2015-17 Original	0.0	-77	-837
% Change from 2015-17 Original	0.0%	-0.3%	-0.7%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-24	-24
Policy -- Comp Total	**0.0**	**-24**	**-24**
Total Policy Changes	**0.0**	**-24**	**-24**
2015-17 Policy Level	**318.1**	**26,219**	**124,710**
Difference from 2015-17 Original	0.0	-101	-861
% Change from 2015-17 Original	0.0%	-0.4%	-0.7%

Comments:

1. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

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Dept of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**493.4**	**66,335**	**105,271**
2015-17 Maintenance Level	**569.1**	**68,899**	**110,739**
Difference from 2015-17 Original	75.7	2,564	5,468
% Change from 2015-17 Original	15.3%	3.9%	5.2%
Policy Other Changes:			
1. Lease Rate	0.0	-116	-142
Policy -- Other Total	**0.0**	**-116**	**-142**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	-43	-50
Policy -- Comp Total	**0.0**	**-43**	**-50**
Total Policy Changes	**0.0**	**-159**	**-192**
2015-17 Policy Level	**569.1**	**68,740**	**110,547**
Difference from 2015-17 Original	75.7	2,405	5,276
% Change from 2015-17 Original	15.3%	3.6%	5.0%

Comments:

1. **Lease Rate**

   Funding is adjusted for lease rate costs provided in the 2015-2017 biennial budget. (General Fund-State; General Fund-Federal)

2. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Dept of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**375.8**	**74,946**	**74,946**
2015-17 Maintenance Level	**375.8**	**76,185**	**76,185**
Difference from 2015-17 Original	0.0	1,239	1,239
% Change from 2015-17 Original	0.0%	1.7%	1.7%
Policy Other Changes:			
1. High Acuity Client Interventions	13.7	2,032	2,032
2. High Acuity Health Services	6.3	1,181	1,181
3. SCC Community Facilities Support	7.2	929	929
4. RN Retention	0.0	15	15
Policy -- Other Total	**27.1**	**4,157**	**4,157**
Policy Comp Changes:			
5. PEBB Funding Rate	0.0	-29	-29
Policy -- Comp Total	**0.0**	**-29**	**-29**
Total Policy Changes	**27.1**	**4,128**	**4,128**
2015-17 Policy Level	**402.8**	**80,313**	**80,313**
Difference from 2015-17 Original	27.1	5,367	5,367
% Change from 2015-17 Original	7.2%	7.2%	7.2%

Comments:

1. **High Acuity Client Interventions**

   Funding is provided for new staff to provide individualized treatment, rehabilitative support and resident advocacy for high acuity residents of the Special Commitment Center. (General Fund-State)

2. **High Acuity Health Services**

   Funding is provided for new staff to increase health care services and supports and to address therapeutic responses to behavioral issues for high acuity residents of the Special Commitment Center. (General Fund-State)

3. **SCC Community Facilities Support**

   Funding is provided for an increase in resident escorts at the less restrictive alternative community facilities to account for increased residents on court-ordered conditional releases and to comply with requirements set forth in Chapter 71.09 RCW. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

4. RN Retention

One-time funding is provided for the cost of providing nurses with a retention incentive. Once if employed on July 25, 2016 and again if still employed on January 25, 2017. (General Fund-State)

5. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**126,206**	**179,444**
2015-17 Maintenance Level	**0.0**	**138,751**	**197,328**
Difference from 2015-17 Original	0.0	12,545	17,884
% Change from 2015-17 Original		9.9%	10.0%
Policy Other Changes:			
1. Moore v HCA Settlement	0.0	6,644	6,644
2. Permanency and Safety for Children	0.0	702	702
Policy -- Other Total	**0.0**	**7,346**	**7,346**
Policy -- Central Svcs Total	0.0	3,577	3,973
Total Policy Changes	**0.0**	**10,923**	**11,319**
2015-17 Policy Level	**0.0**	**149,674**	**208,647**
Difference from 2015-17 Original	0.0	23,468	29,203
% Change from 2015-17 Original		18.6%	16.3%

Comments:

1. Moore v HCA Settlement

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State)

2. Permanency and Safety for Children

Funding is provided for continuing legal services to DSHS in parental termination and dependency matters. (General Fund-State)

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Dept of Social and Health Services
Information System Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**198.6**	**0**	**0**
2015-17 Maintenance Level	**140.9**	**0**	**0**
Difference from 2015-17 Original	-57.7	0	0
% Change from 2015-17 Original	-29.1%		
2015-17 Policy Level	**140.9**	**0**	**0**
Difference from 2015-17 Original	-57.7	0	0
% Change from 2015-17 Original	-29.1%		

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
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Dept of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**532.9**	**0**	**0**
2015-17 Maintenance Level	**542.6**	**0**	**0**
Difference from 2015-17 Original	9.7	0	0
% Change from 2015-17 Original	1.8%		
2015-17 Policy Level	**542.6**	**0**	**0**
Difference from 2015-17 Original	9.7	0	0
% Change from 2015-17 Original	1.8%		

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Columbia River Gorge Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**7.0**	**929**	**1,856**
2015-17 Maintenance Level	**7.0**	**940**	**1,878**
Difference from 2015-17 Original	0.0	11	22
% Change from 2015-17 Original	0.0%	1.2%	1.2%
2015-17 Policy Level	**7.0**	**940**	**1,878**
Difference from 2015-17 Original	0.0	11	22
% Change from 2015-17 Original	0.0%	1.2%	1.2%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,610.6**	**49,489**	**475,200**
2015-17 Maintenance Level	**1,610.6**	**49,392**	**475,917**
Difference from 2015-17 Original	0.0	-97	717
% Change from 2015-17 Original	0.0%	-0.2%	0.2%
Policy Other Changes:			
1. Public Participation Grant Reduct.	0.0	0	-3,800
2. Fund Shift to Reclamation Account	0.0	-750	0
3. Reduce Water Exp. to Match Reven	0.0	0	-297
4. Shift Water Resource Data System	0.0	-400	0
5. Moore v HCA Settlement	0.0	165	246
6. HQ Emergency Generator and HVAC COP	0.0	271	1,551
7. Attendance Tracking Replacemnt Proj	1.5	319	1,875
8. State Drought Preparedness Account	0.0	0	668
9. Water Storage/Exempt Wells	0.0	72	72
10. Water Power Fee Reporting	0.2	0	25
11. Shoreline Mgmt Local Govt	0.0	0	-900
12. Stormwater Capacity Grants	0.0	0	-2,900
13. MTCA Hiring Restrictions	0.0	0	-5,000
Policy -- Other Total	**1.7**	**-323**	**-8,460**
Policy Comp Changes:			
14. PEBB Funding Rate	0.0	-19	-111
Policy -- Comp Total	**0.0**	**-19**	**-111**
Policy -- Central Svcs Total	0.0	110	631
Total Policy Changes	**1.7**	**-232**	**-7,940**
2015-17 Policy Level	**1,612.3**	**49,160**	**467,977**
Difference from 2015-17 Original	1.7	-329	-7,223
% Change from 2015-17 Original	0.1%	-0.7%	-1.5%

NGF-P = GF-S + ELT + OpPath

	FTEs	NGF-P	Total

Comments:

1. **Public Participation Grant Reduct.**
   Public participation grants enable not-for-profit public interest groups to involve and educate Washington residents about contaminated site cleanups and reduction of waste and toxics. Per RCW 70.105D.070, public participation grants must be funded at 1 percent of the moneys collected under the hazardous substance tax (HST). Funding is suspended in the 2015-17 biennium to manage expenditures with forecasted HST revenue. (Environmental Legacy Stewardship Account-State)

2. **Fund Shift to Reclamation Account**
   A one-time shift in funding is made from General Fund-State to the Reclamation Account for activities in the Water Resources program. (General Fund-State; Reclamation Account-State)

3. **Reduce Water Exp. to Match Reven**
   Operating funding in the State and Local Improvement Revolving Account-Water Supply Facilities supports water resources work at the Department of Ecology, as well as bond-supported capital grants and loans for agricultural water supply facilities. In recent years, operating revenue has been insufficient to cover operating expenditure authority. Funding is reduced permanently to a level that can be supported with anticipated operating revenue. (St/Loc Impr Rev Account Water Supply Facilities-State)

4. **Shift Water Resource Data System**
   A total of $400,000 in Water Resource Program costs is shifted on a one-time basis from General Fund-State to the Water Rights Tracking System Account-State. (General Fund-State; Water Rights Tracking System Account-State)

5. **Moore v HCA Settlement**
   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

6. **HQ Emergency Generator and HVAC COP**
   The Department of Ecology is using certificates of participation (COP) to finance upgrades to the heating, ventilation and air conditioning system (HVAC) and to replace the emergency generator at its headquarters facility in Lacey. A combination of one-time and ongoing funding is provided for debt service for these COPs. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

7. **Attendance Tracking Replacemnt Proj**
   In 2013, Washington State procured user licenses for the WorkForce Software EmpCenter product as part of the planned statewide Time, Leave and Attendance project in which Ecology and the Department of Transportation participated. Subject to the requirements of the IT Pool in the 2015-17 biennial budget, one-time funding and FTE staff are provided to implement this system for the Department of Ecology including software design, project management, employee training and quality assurance. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

8. **State Drought Preparedness Account**
   A one-time transfer is made from the Water Rights Processing Account to the State Drought Preparedness Account to correct a deposit of private payments into the wrong account. This transfer and the increased expenditure authority in the State Drought Preparedness Account will allow Ecology to meet commitments associated with the 2015 emergency drought wells. (State Drought Preparedness-State)

9. **Water Storage/Exempt Wells**
   Pursuant to Engrossed Senate Bill 6589 (Water Storage/Exempt Wells) one-time funding is provided to Ecology, in cooperation with the Department of Health, Skagit County, and non-municipal water systems to complete a study by December 1, 2016, that evaluates water storage options in the Skagit River basin. (General Fund-State)

10. **Water Power Fee Reporting**
    Pursuant to Substitute House Bill 1130 (Water power license fees), ongoing funding is provided to adjust reporting and staffing activities related to hydropower license fees. (Reclamation Account-State)

11. **Shoreline Mgmt Local Govt**
    Funding is reduced on a one-time basis for the Shoreline Master Program grants to local governments that are not under contract in order to manage expenditures with the forecasted HST revenue. (Environmental Legacy Stewardship Account-State)

12. **Stormwater Capacity Grants**
    Funding is reduced on a one-time basis for the stormwater capacity grants that are not under final agreement for the 2017 fiscal year in order to manage expenditures with the forecasted HST revenue. (Environmental Legacy Stewardship Account-State)

13. **MTCA Hiring Restrictions**
    One-time savings are assumed from the Model Toxic Control Act (MTCA) accounts by Ecology implementing hiring restrictions in April 2016. (State Toxics Control Account-State; Local Toxics Control Account-State; Environmental Legacy Stewardship Account-State; other accounts)

14. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**6.0**	**0**	**1,866**
2015-17 Maintenance Level	**6.0**	**0**	**1,891**
Difference from 2015-17 Original	0.0	0	25
% Change from 2015-17 Original	0.0%		1.3%
Policy Other Changes:			
1. Succession/Transition Staffing	0.1	0	9
2. Capital Loan Program Admin	0.0	0	5
Policy -- Other Total	**0.1**	**0**	**14**
Policy -- Central Svcs Total	0.0	0	1
Total Policy Changes	**0.1**	**0**	**15**
2015-17 Policy Level	**6.1**	**0**	**1,906**
Difference from 2015-17 Original	0.1	0	40
% Change from 2015-17 Original	0.8%		2.1%

Comments:

1. Succession/Transition Staffing

The Pollution Liability Insurance Agency's operations manager is retiring in FY 2017. One-time funding is provided to double-fill the operations manager position to allow training during a six-week transition period. (Pollution Liab Insurance Prog Trust Account-State)

2. Capital Loan Program Admin

Pursuant to Substitute House Bill 2357 (Pollution insurance agency), ongoing funding is provided for office space for staff who will administer a new underground storage tank capital loan and grant program. (Underground Storage Tank Revolving Account-State)

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State Parks and Recreation Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**677.4**	**21,053**	**156,347**
2015-17 Maintenance Level	**677.4**	**21,014**	**156,218**
Difference from 2015-17 Original	0.0	-39	-129
% Change from 2015-17 Original	0.0%	-0.2%	-0.1%
Policy Other Changes:			
1. Northwest Avalanche Center	0.0	0	50
2. Moore v HCA Settlement	0.0	653	1,077
3. Park Improvements	3.0	0	14,185
4. John Wayne Trail Noxious Weed	0.0	0	100
5. Recreation Pass	0.0	0	250
Policy -- Other Total	**3.0**	**653**	**15,662**
Policy Comp Changes:			
6. PEBB Funding Rate	0.0	0	-67
Policy -- Comp Total	**0.0**	**0**	**-67**
Policy -- Central Svcs Total	0.0	0	118
Total Policy Changes	**3.0**	**653**	**15,713**
2015-17 Policy Level	**680.4**	**21,667**	**171,931**
Difference from 2015-17 Original	3.0	614	15,584
% Change from 2015-17 Original	0.4%	2.9%	10.0%

Comments:

1. **Northwest Avalanche Center**

   The Northwest Avalanche Center (NWAC) is a collaborative effort between the U.S. Forest Service, National Parks Service, Washington State Parks, Washington State Department of Transportation, Pacific Northwest ski areas and private donors. Ongoing funding is provided for an additional forecaster to help fill gaps in coverage, increase weather station maintenance, and expand the forecast period into the shoulder seasons. (Winter Recreation Program Account-State; Snowmobile Account-State)

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State Parks and Recreation Comm
(Dollars In Thousands)

2. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Winter Recreation Program Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

3. **Park Improvements**

   One-time funding is provided for maintenance and preservation activities, radio equipment, equipment for protecting state parks from wildfires, and marketing activities. (Parks Renewal and Stewardship Account-State)

4. **John Wayne Trail Noxious Weed**

   One-time expenditure authority is provided for noxious weed control and vegetation management on the John Wayne Pioneer Trail. (Parks Renewal and Stewardship Account-State)

5. **Recreation Pass**

   One-time funding is provided for the Commission to coordinate with the Departments of Fish and Wildlife and Natural Resources on recommendations to improve access fee systems, and for a contract to facilitate this process. (Recreation Access Pass Account-State)

6. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (Parks Renewal and Stewardship Account-State)

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Proposed Final (3/28/2016)
Rec and Conservation Funding Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**19.6**	**1,718**	**10,174**
2015-17 Maintenance Level	**19.6**	**1,646**	**9,995**
Difference from 2015-17 Original	0.0	-72	-179
% Change from 2015-17 Original	0.0%	-4.2%	-1.8%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	0	-2
Policy -- Comp Total	**0.0**	**0**	**-2**
Policy -- Central Svcs Total	0.0	14	36
Total Policy Changes	**0.0**	**14**	**34**
2015-17 Policy Level	**19.6**	**1,660**	**10,029**
Difference from 2015-17 Original	0.0	-58	-145
% Change from 2015-17 Original	0.0%	-3.4%	-1.4%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-Federal; Recreation Resources Account-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Environ & Land Use Hearings Office
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**15.5**	**4,287**	**4,287**
2015-17 Maintenance Level	**15.5**	**4,323**	**4,323**
Difference from 2015-17 Original	0.0	36	36
% Change from 2015-17 Original	0.0%	0.8%	0.8%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-1	-1
Policy -- Comp Total	**0.0**	**-1**	**-1**
Policy -- Central Svcs Total	0.0	2	2
Total Policy Changes	**0.0**	**1**	**1**
2015-17 Policy Level	**15.5**	**4,324**	**4,324**
Difference from 2015-17 Original	0.0	37	37
% Change from 2015-17 Original	0.0%	0.9%	0.9%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**18.6**	**13,585**	**24,486**
2015-17 Maintenance Level	**18.6**	**13,574**	**24,475**
Difference from 2015-17 Original	0.0	-11	-11
% Change from 2015-17 Original	0.0%	-0.1%	0.0%
Policy Other Changes:			
1. Food Policy Forum	0.0	50	50
2. Fire Recovery	0.0	0	7,800
Policy -- Other Total	**0.0**	**50**	**7,850**
Policy Comp Changes:			
3. PEBB Funding Rate	0.0	-1	-1
Policy -- Comp Total	**0.0**	**-1**	**-1**
Policy -- Central Svcs Total	0.0	3	3
Total Policy Changes	**0.0**	**52**	**7,852**
2015-17 Policy Level	**18.6**	**13,626**	**32,327**
Difference from 2015-17 Original	0.0	41	7,841
% Change from 2015-17 Original	0.0%	0.3%	32.0%

Comments:

1. **Food Policy Forum**

   One-time funding is provided for the Conservation Commission to convene and facilitate a food policy forum. (General Fund-State)

2. **Fire Recovery**

   One-time funding is provided for Firewise contracts as well as a state match for federal funds that will assist private landowners with re-seeding, fencing, replacement of agricultural and other property infrastructure related to natural resource management, soil stabilization, and partial funding of conservation district staff time to coordinate with other entities assisting with wildfire recovery efforts. (Disaster Response Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
State Conservation Commission
(Dollars In Thousands)

3. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Dept of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,500.8**	**74,181**	**403,339**
2015-17 Maintenance Level	**1,500.8**	**74,272**	**404,384**
Difference from 2015-17 Original	0.0	91	1,045
% Change from 2015-17 Original	0.0%	0.1%	0.3%
Policy Other Changes:			
1. Wildfire Season Costs Fund Shift	0.0	-344	-344
2. Wildfire Recovery	0.0	0	642
3. SW Regional Office Relocation	0.0	0	599
4. Moore v HCA Settlement	0.0	1,165	1,823
5. Hatchery Production	0.0	225	225
6. Cougar Depredation	0.0	25	25
7. Conflict Transformation Capacity	0.0	475	475
8. Livestock Damage Prevention	0.0	300	300
9. Fish Management	7.8	706	4,048
10. Modern and Accessible WDFW Website	1.0	0	569
11. Improve Maintenance of State Lands	2.0	0	450
12. Marine Vessel Grant Match	0.0	76	750
13. Forage Fish Survey	0.0	25	25
14. Elk Hoof Disease	0.0	0	100
Policy -- Other Total	**10.8**	**2,653**	**9,687**
Policy Comp Changes:			
15. PEBB Funding Rate	0.0	-25	-117
Policy -- Comp Total	**0.0**	**-25**	**-117**
Policy -- Central Svcs Total	0.0	134	525
Total Policy Changes	**10.8**	**2,762**	**10,095**
2015-17 Policy Level	**1,511.5**	**77,034**	**414,479**
Difference from 2015-17 Original	10.8	2,853	11,140
% Change from 2015-17 Original	0.7%	3.8%	2.8%
Approps in Other Legislation Changes:			
16. Wildfire Season Costs	0.0	0	155
Total Approps in Other Legislation	**0.0**	**0**	**155**

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Dept of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-P	Total
Grand Total	**1,511.5**	**77,034**	**414,634**

Comments:

1. **Wildfire Season Costs Fund Shift**
   In the 2015-17 budget, the Department of Fish and Wildlife was provided General Fund-State for a base budget for fire suppression costs. This funding is reduced in response to fire suppression funding provided in other legislation. (General Fund-State)

2. **Wildfire Recovery**
   One-time funding is provided for wildlife habitat restoration activity, including the purchase and planting of native seeds, wildlife feeding, fence repair, and noxious weed control. (Disaster Response Account-State)

3. **SW Regional Office Relocation**
   One-time funding is provided for moving costs and ongoing funding is provided for a lease rate increase for the southwest regional office.
   (State Wildlife Account-State)

4. **Moore v HCA Settlement**
   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; ORV & Non-Highway Vehicle Account-State; Aquatic Lands Enhancement Account-State; other accounts)

5. **Hatchery Production**
   Ongoing funding is provided for fish production at Naselle Hatchery. (General Fund-State)

6. **Cougar Depredation**
   Ongoing funding is provided to pay claims for confirmed cougar depredations on livestock. (General Fund-State)

7. **Conflict Transformation Capacity**
   Ongoing funding is provided for the Department to establish a work unit to engage and empower diverse stakeholders in decisions about fish and wildlife. (General Fund-State)

8. **Livestock Damage Prevention**
   Ongoing funding is provided for cost-share partnerships between the Department of Fish and Wildlife (WDFW) and landowners through Livestock Damage Prevention Cooperative agreements. The agreements are part of WDFW's efforts to help landowners implement measures to reduce the potential for wolf-livestock conflict. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

9. Fish Management

One-time funding is provided to maintain hatchery production and facilities, comply with the Endangered Species Act, monitor fisheries, and provide enforcement for recreational salmon, steelhead and commercial salmon fisheries. (General Fund-State; State Wildlife Account-State)

10. Modern and Accessible WDFW Website

A combination of one-time and ongoing funding is provided to develop a new website that is readable from mobile platforms, accommodates current and new applications, and allows visually-impaired users to access WDFW information. (State Wildlife Account-State)

11. Improve Maintenance of State Lands

Eight percent of Discover Pass sales revenue is deposited into the State Wildlife Account. Ongoing funding is provided for tasks that keep lands and access sites open, maintained, and accessible for recreation. (State Wildlife Account-State)

12. Marine Vessel Grant Match

The U.S. Department of Homeland Security recently awarded a grant to the Department of Fish and Wildlife's Enforcement Program to replace two marine vessels with a new 38-foot command and control vessel. WDFW will operate the new boat in the central Puget Sound basin where it will be used to enforce recreational and commercial fishing regulations, provide boating safety presence and response, and support search and rescue operations. One-time funding is provided for the 25 percent state match required by the federal grant. (General Fund-State; General Fund-Federal; State Wildlife Account-State; other accounts)

13. Forage Fish Survey

One-time funding is provided for the Northwest Straits Commission's assistance in conducting and evaluating the forage fish surveys in Puget Sound. (General Fund-State)

14. Elk Hoof Disease

One-time funding is provided for addressing elk hoof disease in affected areas of the state. (State Wildlife Account-State)

15. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. Wildfire Season Costs

WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. One-time funding is provided for fire suppression costs associated with wildfires occurring during FY 2016. (Budget Stabilization Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Puget Sound Partnership
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**43.4**	**4,657**	**17,362**
2015-17 Maintenance Level	**43.4**	**4,680**	**17,451**
Difference from 2015-17 Original	0.0	23	89
% Change from 2015-17 Original	0.0%	0.5%	0.5%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-2	-3
Policy -- Comp Total	**0.0**	**-2**	**-3**
Policy -- Central Svcs Total	0.0	4	13
Total Policy Changes	**0.0**	**2**	**10**
2015-17 Policy Level	**43.4**	**4,682**	**17,461**
Difference from 2015-17 Original	0.0	25	99
% Change from 2015-17 Original	0.0%	0.5%	0.6%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,465.1**	**106,732**	**449,410**
2015-17 Maintenance Level	**1,465.1**	**106,921**	**450,347**
Difference from 2015-17 Original	0.0	189	937
% Change from 2015-17 Original	0.0%	0.2%	0.2%
Policy Other Changes:			
1. LiDAR Partnerships	0.0	0	3,000
2. ORV Recreation	4.9	0	1,836
3. Adaptive Management Fund Shift	0.0	-1,114	0
4. Staff Cost Adjustments	0.0	0	5,300
5. Forest Practices Reinvestment	1.5	378	578
6. Forest Resiliency Burning	0.0	0	800
7. Fire Suppression Fund Shifts	0.0	-21,055	-18,126
8. Moore v HCA Settlement	0.0	185	625
9. Teanaway Community Forest	0.0	0	236
10. Prevention and Forest Health	0.0	0	1,117
11. Joint Wildland Fire Training	0.0	0	1,200
12. 20-Yr Forest Health Strategic Plan	0.0	0	215
13. Smoke Management Plan	0.0	0	629
14. Aerial Attack Wildfires	0.0	0	443
15. Coordinated Command	0.0	0	696
16. Local Fire Resources	0.0	0	1,000
17. Fuel Reduction/Fire Breaks	0.0	0	100
18. Shift Fire Costs	0.0	-5,525	0
19. Swiss Needle Cast Aerial Survey	0.0	25	25
20. Grizzly Bear Fire Complex	0.0	0	5
21. Radio Equipment	0.0	0	569
Policy -- Other Total	**6.4**	**-27,106**	**248**
Policy Comp Changes:			
22. PEBB Funding Rate	0.0	-21	-101
Policy -- Comp Total	**0.0**	**-21**	**-101**
Policy -- Central Svcs Total	0.0	86	416
Total Policy Changes	**6.4**	**-27,041**	**563**

NGF-P = GF-S + ELT + OpPath

	FTEs	NGF-P	Total
2015-17 Policy Level	**1,471.5**	**79,880**	**450,910**
Difference from 2015-17 Original	6.4	-26,852	1,500
% Change from 2015-17 Original	0.4%	-25.2%	0.3%
Approps in Other Legislation Changes:			
23. Emergency Fire Suppression FY16	0.0	0	154,966
Total Approps in Other Legislation	**0.0**	**0**	**154,966**
Grand Total	**1,471.5**	**79,880**	**605,876**

Comments:

1. **LiDAR Partnerships**
   In the 2015-17 budget, the Department of Natural Resources (DNR) received ongoing funding to collect and analyze LiDAR (a high-resolution remote sensing technology) data and to increase geological expertise. Additional expenditure authority will allow DNR to collect revenue from various partners who want to purchase DNR's services for collecting and analyzing LiDAR data. (Surveys and Maps Account-State)

2. **ORV Recreation**
   The Department of Natural Resources manages over 1,100 miles of trails, many of which are used by off-road vehicles. Ongoing funding is provided to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles. (ORV & Non-Highway Vehicle Account-State)

3. **Adaptive Management Fund Shift**
   In the 2015-17 budget, the Department of Natural Resources received ongoing funding for Adaptive Management projects. The Adaptive Management program 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. A portion of the funding for this program is shifted from General Fund-State to the Forest and Fish Support Account on an ongoing basis. (General Fund-State; Forest and Fish Support Account-State)

4. **Staff Cost Adjustments**
   Additional authority in the Resources Management Cost Account will provide resources to fund cost of living adjustments, salary adjustments for targeted job classifications, and increases in pension and health insurance costs. (Resources Management Cost Account-State)

5. **Forest Practices Reinvestment**
   The Forest Practices program at DNR develops and issues operational guidance on forest practices. Since 2009, DNR's Forest Practices program has experienced a 36 percent increase in forest practices applications (FPAs). The Forest Practices Board also has approved a new requirement for harvest on unstable slopes. Ongoing funding is provided for a geologist to help regions screen FPAs for potentially unstable slopes and for two regional forest practices foresters to increase field review, compliance and enforcement of FPAs. (General Fund-State; Forest Practices Application Account-State)

6. **Forest Resiliency Burning**
   Pursuant to Engrossed Substitute House Bill 2928 (Outdoor burning/forest fires), one-time funding is provided for a forest resiliency burning pilot project conducted by forest health cooperatives and for related Department of Natural Resources administrative expenses. (Disaster Response Account-State)

7. **Fire Suppression Fund Shifts**
   In the 2015-17 budget, the Department of Natural Resources received General Fund-State funding as part of a base budget for fire suppression costs. For FY 2016, this base funding is reduced in response to fire suppression funding provided in other legislation. Additional federal authority for fire suppression costs is also provided. (General Fund-State; General Fund-Federal)

8. **Moore v HCA Settlement**
   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

9. **Teanaway Community Forest**
   The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest. One-time funding is provided to monitor access to the Teanaway Community Forest with signs, gates, and locks; complete a trail inventory; and purchase facilitation services to complete a recreation plan. Ongoing authority in the Community Forest Trust Account will reimburse management costs incurred by the department on community trust lands. (Park Land Trust Revolving Account-Non-Appr; Community Forest Trust Account-State)

10. **Prevention and Forest Health**
    One-time funding is provided from the Resources Management Cost Account for fuel reduction and forest health activities on state lands. Ongoing funding is provided from the Disaster Response Account for wildfire prevention education, outreach, and technical assistance to landowners. (Resources Management Cost Account-State; Disaster Response Account-State)

11. Joint Wildland Fire Training

Ongoing funding is provided for joint wildfire training among firefighting agencies, including the Department of Natural Resources, the National Guard, local fire districts, and tribes, as well as firefighting equipment training for local fire districts. (Disaster Response Account-State)

12. 20-Yr Forest Health Strategic Plan

Ongoing funding is provided for the Department of Natural Resources to develop a 20-year strategic plan for treating state forest lands in poor health. (Disaster Response Account-State)

13. Smoke Management Plan

The Smoke Management Plan was created to coordinate the regulation of prescribed outdoor burning on certain state, federal, and tribal lands and to meet the requirements of the Clean Air Act and Forest Protection laws. Ongoing funding is provided to update the Smoke Management Plan in consultation with the Department of Ecology, other state and federal agencies, and relevant stakeholders. (Disaster Response Account-State)

14. Aerial Attack Wildfires

Ongoing funding is provided to enhance the Department of Natural Resource's capacity for aerial attack of wildfires. (Disaster Response Account-State)

15. Coordinated Command

Ongoing funding is provided for fire commanders in fire-prone regions to coordinate local and regional fire response. (Disaster Response Account-State)

16. Local Fire Resources

One-time funding is provided to provide local fire districts with firefighting equipment. (Disaster Response Account-State)

17. Fuel Reduction/Fire Breaks

One-time funding is provided for fuel reduction and the creation of firebreaks in Walla Walla's Mill Creek Watershed. (Disaster Response Account-State)

18. Shift Fire Costs

Fire costs are shifted on an ongoing basis from the state general fund to the Disaster Response Account. (General Fund-State; Disaster Response Account-State)

19. Swiss Needle Cast Aerial Survey

One-time funding is provided to conduct an aerial survey, train with Oregon and British Columbia for consistency in performing the survey, perform ground sample collection and laboratory work to confirm the presence and intensity of Swiss Needle Cast in Douglas-fir trees located in the coastal range of the state. (General Fund-State)

20. Grizzly Bear Fire Complex

One-time funding is provided for the Asotin County Sheriff's Office for costs associated with the Grizzly Bear Fire Complex. (Disaster Response Account-State)

21. Radio Equipment

One-time funding is provided for portable and mobile radios for fire communications. (Disaster Response Account-State)

22. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

23. Emergency Fire Suppression FY16

One-time funding is provided for the costs of fire suppression in FY 2016. (Budget Stabilization Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**761.7**	**32,242**	**168,716**
2015-17 Maintenance Level	**761.7**	**32,210**	**168,754**
Difference from 2015-17 Original	0.0	-32	38
% Change from 2015-17 Original	0.0%	-0.1%	0.0%
Policy Other Changes:			
1. Apple Maggot Control	0.9	122	122
2. Raw Milk Testing	0.5	125	125
3. Asian Gypsy Moth Eradication	8.9	1,213	4,852
4. Moore v HCA Settlement	0.0	136	558
5. Industrial Hemp	0.5	145	145
6. Solid Waste/Disease & Pests	0.3	55	55
7. Dairy Groundwater Discharge Permit	0.0	100	100
Policy -- Other Total	**11.1**	**1,896**	**5,957**
Policy Comp Changes:			
8. PEBB Funding Rate	0.0	-7	-50
Policy -- Comp Total	**0.0**	**-7**	**-50**
Policy -- Central Svcs Total	0.0	35	158
Total Policy Changes	**11.1**	**1,924**	**6,065**
2015-17 Policy Level	**772.8**	**34,134**	**174,819**
Difference from 2015-17 Original	11.1	1,892	6,103
% Change from 2015-17 Original	1.5%	5.9%	3.6%

Comments:

1. **Apple Maggot Control**

   Ongoing funding is provided for control procedures and inspections at compost facilities in areas currently free of apple maggots which receive municipal solid waste from apple maggot quarantine areas. (General Fund-State)

2. **Raw Milk Testing**

   In the 2015-17 biennial budget, one-time funding was provided for an additional lab technician for raw milk testing. This item provides funding for the technician on an ongoing basis. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Agriculture
(Dollars In Thousands)

3. **Asian Gypsy Moth Eradication**

   The Asian gypsy moth is a nonnative moth that feeds on most of the native trees of Washington. With this one-time funding, the Washington State Department of Agriculture will design and implement an eradication program for the Asian gypsy moth to take place in the spring of 2016 and spring of 2017. (General Fund-State; General Fund-Federal)

4. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

5. **Industrial Hemp**

   Pursuant to Engrossed Substitute Senate Bill 6206 (Industrial Hemp Growing), one-time funding is provided for WSDA to adopt rules to set a license application fee, a license fee and a license renewal fee for industrial hemp research licenses and to adopt rules for an industrial hemp seed certification program. (General Fund-State)

6. **Solid Waste/Disease & Pests**

   Pursuant to Engrossed Substitute Senate Bill 6605 (Solid Waste/Disease & Pests), ongoing funding is provided for WSDA to review applications for establishing or modifying a solid waste handling facility located in an area that is not under quarantine that proposes to receive material for composting from an area that is under quarantine. (General Fund-State)

7. **Dairy Groundwater Discharge Permit**

   One-time funding is provided for technical assistance to dairy farmers, collaboration with Washington State University and the US Natural Resources Conservation Service on analysis of risks to groundwater resources, and collaboration with the Department of Ecology on recommendations to the legislature on providing a state groundwater discharge permit for dairy farmers. (General Fund-State)

8. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**511.5**	**77,949**	**149,192**
2015-17 Maintenance Level	**527.0**	**80,145**	**151,320**
Difference from 2015-17 Original	15.5	2,196	2,128
% Change from 2015-17 Original	3.0%	2.8%	1.4%
Policy Other Changes:			
1. Moore v HCA Settlement	0.0	29	37
2. Sexual Assault Kit Tracking system	0.0	0	871
3. Sexual Assault Exam Kit backlog	0.0	0	2,474
Policy -- Other Total	**0.0**	**29**	**3,382**
Policy Comp Changes:			
4. PEBB Funding Rate	0.0	-23	-34
5. WSP Recruitment and Retention	0.0	388	410
Policy -- Comp Total	**0.0**	**365**	**376**
Policy -- Central Svcs Total	0.0	132	132
Total Policy Changes	**0.0**	**526**	**3,890**
2015-17 Policy Level	**527.0**	**80,671**	**155,210**
Difference from 2015-17 Original	15.5	2,722	6,018
% Change from 2015-17 Original	3.0%	3.5%	4.0%
Approps in Other Legislation Changes:			
6. Fire Mobilizations	0.0	0	34,365
Total Approps in Other Legislation	**0.0**	**0**	**34,365**
Grand Total	**527.0**	**80,671**	**189,575**

Comments:

1. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

2. **Sexual Assault Kit Tracking system**

   Pursuant to Second Substitute House Bill 2530 (victims of sex crimes), funding is provided to implement the statewide Sexual Assault Kit Tracking System. (Fingerprint Identification Account-State)

3. **Sexual Assault Exam Kit backlog**

   Funding is provided for the Washington State Patrol Crime Lab to reduce the backlog of sexual assault exam kits required for examination under state law. (Sexual Assault Kit Account-Non-Appr)

4. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

5. **WSP Recruitment and Retention**

   Funding is provided for increased compensation costs related to Engrossed Second Substitute House Bill 2872 (WSP recruitment and retention). (General Fund-State; General Fund-Local; Vehicle License Fraud Account-State; other accounts)

6. **Fire Mobilizations**

   Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington State. (Budget Stabilization Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**240.9**	**2,663**	**46,167**
2015-17 Maintenance Level	**240.9**	**2,663**	**46,292**
Difference from 2015-17 Original	0.0	0	125
% Change from 2015-17 Original	0.0%	0.0%	0.3%
Policy Other Changes:			
1. Moore v HCA Settlement	0.0	4	35
2. Cosmetology Legislation	0.0	0	138
Policy -- Other Total	**0.0**	**4**	**173**
Policy Comp Changes:			
3. PEBB Funding Rate	0.0	-1	-13
Policy -- Comp Total	**0.0**	**-1**	**-13**
Policy -- Central Svcs Total	0.0	1	41
Total Policy Changes	**0.0**	**4**	**201**
2015-17 Policy Level	**240.9**	**2,667**	**46,493**
Difference from 2015-17 Original	0.0	4	326
% Change from 2015-17 Original	0.0%	0.2%	0.7%

Comments:

1. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

2. **Cosmetology Legislation**

   One-time expenditure authority is provided for information services costs to implement Chapter 62, Laws of 2015 (SHB 1063), which concerns cosmetology, hair design, barbering, esthetics, and manicuring. (Business & Professions Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
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Department of Licensing
(Dollars In Thousands)

3. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**326.5**	**77,072**	**157,910**
2015-17 Maintenance Level	**326.5**	**77,427**	**161,765**
Difference from 2015-17 Original	0.0	355	3,855
% Change from 2015-17 Original	0.0%	0.5%	2.4%
Policy Other Changes:			
1. Washington Achievers Scholars	0.0	580	580
2. Educational Opportunity Gap	1.5	1,242	1,242
3. Foster Youth Ed. Outcomes	0.0	1,461	1,461
4. Homeless Student Stability	0.7	1,000	1,000
5. Quality Education Council	-0.8	-160	-160
6. Summer Internship Program	0.0	100	100
7. Truancy Reduction	0.7	350	350
8. Since Time Immemorial Program	0.0	41	41
9. Education Funding Task Force	0.1	19	19
10. School Safety	0.3	276	276
11. Teacher Shortage	0.0	500	500
Policy -- Other Total	**2.4**	**5,409**	**5,409**
Policy Comp Changes:			
12. Recruit and Retain K12 Staff	0.0	1,750	1,750
13. PEBB Funding Rate	0.0	-12	-17
Policy -- Comp Total	**0.0**	**1,738**	**1,733**
Policy -- Central Svcs Total	0.0	201	201
Total Policy Changes	**2.4**	**7,348**	**7,343**
2015-17 Policy Level	**328.9**	**84,775**	**169,108**
Difference from 2015-17 Original	2.4	7,703	11,198
% Change from 2015-17 Original	0.7%	10.0%	7.1%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-P	Total

Comments:

1. **Washington Achievers Scholars**
   Funding is provided to expand the Washington higher education readiness program to an additional school district, beginning in the 2016-17 school year. The expansion is sufficient to increase the students served by approximately 170 students. (General Fund-State)

2. **Educational Opportunity Gap**
   Funding is provided to implement Fourth Substitute House Bill 1541 (educational opportunity gap), including: a report on the outcomes of youth in the juvenile justice system; development of cultural competence training for all school staff; collection of student data disaggregated by sub-racial and sub-ethnic categories; posting and disaggregation of racial and ethnic data related to teachers and their average length of service; establishment of the Washington Integrated Student Supports Protocol (WISSP) to promote the success of students by coordinating academic and non-academic supports; and creation of a work group to determine how to implement WISSP. (General Fund-State)

3. **Foster Youth Ed. Outcomes**
   Funding is transferred from the Department of Social and Health Services to the Office of the Superintendent of Public Instruction for contracted services to support educational outcomes for dependent children and youth, pursuant to Fourth Substitute House Bill 1999 (foster youth educational outcomes). (General Fund-State)

4. **Homeless Student Stability**
   Funding is provided to implement a competitive grant program to evaluate and award grants to school districts to pilot increased identification of homeless students and the capacity to provide support, as established in Third Substitute House Bill 1682 (homeless students). (General Fund-State)

5. **Quality Education Council**
   Funding for OSPI staff support of the Quality Education Council is eliminated. (General Fund-State)

6. **Summer Internship Program**
   Funding is provided for a skilled workforce development high school summer internship pilot project. Two urban high schools will partner with the Port of Seattle and manufacturing and maritime employers to provide summer internships to ten students. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

7. Truancy Reduction

Funding is provided to implement Second Substitute House Bill 2449 (truancy reducation), including: implementation of a grant program, with grants totaling $350,000, to provide training for members of therapeutic trauancy boards; dissemintation of truancy board best practices to all school districts; and staff support for the Educational Opportunity Gap Oversight and Accountability Committee to review and make recommendations to the Legislature regarding cultural competence training truancy board members should receive. (General Fund-State)

8. Since Time Immemorial Program

Funding is provided on a one-time basis to implement the Since Time Immemorial program, supporting instructional programs focused on Native history, culture and government, including: website updates to accomodate video content and online teaching tools; and training for classroom certificated instructional staff. (General Fund-State)

9. Education Funding Task Force

Funding is provided for OSPI to collect and report school district data as required under Engrossed Second Substitute Senate Bill 6195 (basic education obligations). (General Fund-State)

10. School Safety

Funding is provided for implementation of Engrossed Senate Bill 6620 (school safety), requiring the Office of the Superintendent of Public Instruction (OSPI) to hold annual school safety summits, develop an online social and emotional training module for educators, and allowing educational service districts to implement a regional school safety and security program. (General Fund-State)

11. Teacher Shortage

Funding is provided for implementation of section 1 of Engrossed Second Substitute Senate Bill 6455 (professional educator workforce), implementing a statewide initiative to increase the number of qualifed individuals who apply for teaching positions in Washington, including creation of a website providing useful information to individuals who are interested in teaching and incorporating certificated positions into the Employment Secuirty Department's existing web-based depository for job applications. (General Fund-State)

12. Recruit and Retain K12 Staff

Funding is provided to promote the recruitment and retention of K-12 Public School staff as follows: $3.5 million is added to the Beginning Educator Support Team program; and $1.75 million is added for professional development for classroom paraeducators. (General Fund-State)

13. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**13,242,915**	**13,242,915**
2015-17 Maintenance Level	**0.0**	**13,211,652**	**13,211,652**
Difference from 2015-17 Original	0.0	-31,263	-31,263
% Change from 2015-17 Original		-0.2%	-0.2%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-5,974	-5,974
Policy -- Other Total	**0.0**	**-5,974**	**-5,974**
Total Policy Changes	**0.0**	**-5,974**	**-5,974**
2015-17 Policy Level	**0.0**	**13,205,678**	**13,205,678**
Difference from 2015-17 Original	0.0	-37,237	-37,237
% Change from 2015-17 Original		-0.3%	-0.3%

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Engrossed Second Substitute Senate Bill 6194 (Public schools other than common schools) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**927,123**	**927,123**
2015-17 Maintenance Level	**0.0**	**985,080**	**985,080**
Difference from 2015-17 Original	0.0	57,957	57,957
% Change from 2015-17 Original		6.3%	6.3%
2015-17 Policy Level	**0.0**	**985,080**	**985,080**
Difference from 2015-17 Original	0.0	57,957	57,957
% Change from 2015-17 Original		6.3%	6.3%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**2.0**	**1,733,950**	**2,210,489**
2015-17 Maintenance Level	**2.0**	**1,714,104**	**2,197,643**
Difference from 2015-17 Original	0.0	-19,846	-12,846
% Change from 2015-17 Original	0.0%	-1.1%	-0.6%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-155	-155
Policy -- Other Total	**0.0**	**-155**	**-155**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	0	-1
Policy -- Comp Total	**0.0**	**0**	**-1**
Total Policy Changes	**0.0**	**-155**	**-156**
2015-17 Policy Level	**2.0**	**1,713,949**	**2,197,487**
Difference from 2015-17 Original	0.0	-20,001	-13,002
% Change from 2015-17 Original	0.0%	-1.2%	-0.6%

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Engrossed Second Substitute Senate Bill 6194 (Public schools other than common schools) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

2. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Educational Service Districts
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**16,424**	**16,424**
2015-17 Maintenance Level	**0.0**	**16,408**	**16,408**
Difference from 2015-17 Original	0.0	-16	-16
% Change from 2015-17 Original		-0.1%	-0.1%
2015-17 Policy Level	**0.0**	**16,408**	**16,408**
Difference from 2015-17 Original	0.0	-16	-16
% Change from 2015-17 Original		-0.1%	-0.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**742,844**	**742,844**
2015-17 Maintenance Level	**0.0**	**766,423**	**766,423**
Difference from 2015-17 Original	0.0	23,579	23,579
% Change from 2015-17 Original		3.2%	3.2%
2015-17 Policy Level	**0.0**	**766,423**	**766,423**
Difference from 2015-17 Original	0.0	23,579	23,579
% Change from 2015-17 Original		3.2%	3.2%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**0**	**4,302**
2015-17 Maintenance Level	**0.0**	**0**	**4,802**
Difference from 2015-17 Original	0.0	0	500
% Change from 2015-17 Original			11.6%
2015-17 Policy Level	**0.0**	**0**	**4,802**
Difference from 2015-17 Original	0.0	0	500
% Change from 2015-17 Original			11.6%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Institutional Education
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**27,970**	**27,970**
2015-17 Maintenance Level	**0.0**	**26,510**	**26,510**
Difference from 2015-17 Original	0.0	-1,460	-1,460
% Change from 2015-17 Original		-5.2%	-5.2%
2015-17 Policy Level	**0.0**	**26,510**	**26,510**
Difference from 2015-17 Original	0.0	-1,460	-1,460
% Change from 2015-17 Original		-5.2%	-5.2%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**20,191**	**20,191**
2015-17 Maintenance Level	**0.0**	**20,183**	**20,183**
Difference from 2015-17 Original	0.0	-8	-8
% Change from 2015-17 Original		0.0%	0.0%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-9	-9
Policy -- Other Total	**0.0**	**-9**	**-9**
Total Policy Changes	**0.0**	**-9**	**-9**
2015-17 Policy Level	**0.0**	**20,174**	**20,174**
Difference from 2015-17 Original	0.0	-17	-17
% Change from 2015-17 Original		-0.1%	-0.1%

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Engrossed Second Substitute Senate Bill 6194 (Public schools other than common schools) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**39.7**	**243,925**	**340,826**
2015-17 Maintenance Level	**39.7**	**249,651**	**351,652**
Difference from 2015-17 Original	0.0	5,726	10,826
% Change from 2015-17 Original	0.0%	2.3%	3.2%
Policy Other Changes:			
1. Academic Acceleration	0.0	-205	-205
2. Dual Credit IB	0.0	205	205
Policy -- Other Total	**0.0**	**0**	**0**
Policy Comp Changes:			
3. Recruit and Retain K12 Staff	0.0	3,500	3,500
4. PEBB Funding Rate	0.0	-4	-6
Policy -- Comp Total	**0.0**	**3,496**	**3,494**
Total Policy Changes	**0.0**	**3,496**	**3,494**
2015-17 Policy Level	**39.7**	**253,147**	**355,146**
Difference from 2015-17 Original	0.0	9,222	14,320
% Change from 2015-17 Original	0.0%	3.8%	4.2%

Comments:

1. **Academic Acceleration**

   The academic acceleration program (chapter 184, laws of 2013) fiscal year 2016 appropriation is reduced by the unspent grant amounts of $205,000. (General Fund-State)

2. **Dual Credit IB**

   Fiscal year 2017 funding is provided for grants to high schools with existing dual credit international baccalaureate programs and free and reduced meal enrollments of more than seventy percent. (General Fund-State)

3. **Recruit and Retain K12 Staff**

   Funding is provided to promote the recruitment and retention of K-12 Public School staff as follows: $3.5 million is added to the Beginning Educator Support Team program; and $1.75 million is added for professional development for classroom paraeducators. (General Fund-State)

4. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**239,926**	**312,133**
2015-17 Maintenance Level	**0.0**	**243,481**	**315,688**
Difference from 2015-17 Original	0.0	3,555	3,555
% Change from 2015-17 Original		1.5%	1.1%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-82	-82
Policy -- Other Total	**0.0**	**-82**	**-82**
Total Policy Changes	**0.0**	**-82**	**-82**
2015-17 Policy Level	**0.0**	**243,399**	**315,606**
Difference from 2015-17 Original	0.0	3,473	3,473
% Change from 2015-17 Original		1.4%	1.1%

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Engrossed Second Substitute Senate Bill 6194 (Public schools other than common schools) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**450,930**	**899,398**
2015-17 Maintenance Level	**0.0**	**453,207**	**947,675**
Difference from 2015-17 Original	0.0	2,277	48,277
% Change from 2015-17 Original		0.5%	5.4%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-31	-31
Policy -- Other Total	**0.0**	**-31**	**-31**
Total Policy Changes	**0.0**	**-31**	**-31**
2015-17 Policy Level	**0.0**	**453,176**	**947,644**
Difference from 2015-17 Original	0.0	2,246	48,246
% Change from 2015-17 Original		0.5%	5.4%

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Engrossed Second Substitute Senate Bill 6194 (Public schools other than common schools) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**418,512**	**418,512**
2015-17 Maintenance Level	**0.0**	**403,510**	**403,510**
Difference from 2015-17 Original	0.0	-15,002	-15,002
% Change from 2015-17 Original		-3.6%	-3.6%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-219	-219
Policy -- Other Total	**0.0**	**-219**	**-219**
Total Policy Changes	**0.0**	**-219**	**-219**
2015-17 Policy Level	**0.0**	**403,291**	**403,291**
Difference from 2015-17 Original	0.0	-15,221	-15,221
% Change from 2015-17 Original		-3.6%	-3.6%

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Engrossed Second Substitute Senate Bill 6194 (Public schools other than common schools) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Public Schools
Public School Apportionment
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**0**	**0**
2015-17 Maintenance Level	**0.0**	**0**	**0**
Difference from 2015-17 Original	0.0	0	0
% Change from 2015-17 Original			
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	10,159	10,159
Policy -- Other Total	**0.0**	**10,159**	**10,159**
Total Policy Changes	**0.0**	**10,159**	**10,159**
2015-17 Policy Level	**0.0**	**10,159**	**10,159**
Difference from 2015-17 Original	0.0	10,159	10,159
% Change from 2015-17 Original			

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Engrossed Second Substitute Senate Bill 6194 (Public schools other than common schools) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (WA Opportunity Pathways Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Washington Charter School Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**4.5**	**826**	**1,563**
2015-17 Maintenance Level	**4.5**	**826**	**926**
Difference from 2015-17 Original	0.0	0	-637
% Change from 2015-17 Original	0.0%	0.0%	-40.8%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	217	517
Policy -- Other Total	**0.0**	**217**	**517**
Total Policy Changes	**0.0**	**217**	**517**
2015-17 Policy Level	**4.5**	**1,043**	**1,443**
Difference from 2015-17 Original	0.0	217	-120
% Change from 2015-17 Original	0.0%	26.3%	-7.7%

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws enacted as I-1240 were unconstitutional. After the court declined to reconsider its ruling, the decision took effect December 9, 2015, making the charter school laws void. Engrossed Second Substitute Senate Bill 6194 (Public schools other than common schools) reenacts and amends the charter school laws to establish charter schools as public schools outside the common school system, and the bill requires that funding for charter schools come from the Washington Opportunity Pathways Account-State. (General Fund-State; WA Opportunity Pathways Account-State; Charter School Oversight Account-State; other accounts)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**99.0**	**724,868**	**760,655**
2015-17 Maintenance Level	**99.0**	**706,380**	**742,168**
Difference from 2015-17 Original	0.0	-18,488	-18,487
% Change from 2015-17 Original	0.0%	-2.6%	-2.4%
Policy Other Changes:			
1. FTE Adjusted to Actuals	6.0	0	0
2. Aerospace Loan Authority	0.0	-104	0
3. WA College Savings Program	0.0	25	25
4. Alternative Routes Authority	0.0	0	93
5. Opportunity Expansion Program	0.0	0	6,000
6. Moore v HCA Settlement	0.0	116	160
7. Higher Ed. Needs Assessment	0.0	250	250
8. Teacher Shortage	0.0	1,144	1,144
9. State Need Grant	0.0	18,000	18,000
10. For-Profit School System Study	0.0	182	182
Policy -- Other Total	**6.0**	**19,613**	**25,854**
Policy Comp Changes:			
11. PEBB Funding Rate	0.0	-3	-7
Policy -- Comp Total	**0.0**	**-3**	**-7**
Policy -- Transfer Total	0.0	343	343
Policy -- Central Svcs Total	0.0	22	42
Total Policy Changes	**6.0**	**19,975**	**26,232**
2015-17 Policy Level	**105.0**	**726,355**	**768,400**
Difference from 2015-17 Original	6.0	1,487	7,745
% Change from 2015-17 Original	6.1%	0.2%	1.0%

Comments:

1. **FTE Adjusted to Actuals**

   Full-time equivalent staff authority is adjusted to reflect actual levels in fiscal year 2016.

NGF-P = GF-S + ELT + OpPath

2. Aerospace Loan Authority

In 2016, the Aerospace Training Student Loan program will expand to allow two additional colleges to participate. The Student Achievement Council (Council) screens and processes student loan applications, as well as handles repayments and defaults. Funds are provided for administration of the program, including improvements to the application process and activities to reduce the risk of loan defaults. Administrative expenses previously funded with General Fund-State are shifted to the Aerospace Training Student Loan Account-State. (General Fund-State; Aerospace Training Student Loan Account-State)

3. WA College Savings Program

One-time funding is provided for Washington College Savings Program start-up costs as provided in E2SSB 6601. (General Fund-State)

4. Alternative Routes Authority

Additional expenditure authority is provided for administrative duties related to the Alternative Routes Program. (Future Teachers Conditional Scholarship Account-Non-Appr)

5. Opportunity Expansion Program

Funding is provided for the Washington Opportunity Expansion program for grant awards to institutions of higher education to increase the number of baccalaureate degrees in high employer demand fields. (Opportunity Expansion Account-State)

6. Moore v HCA Settlement

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Education Legacy Trust Account-State; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

7. Higher Ed. Needs Assessment

One-time funding is provided for the Council to conduct, or contract, a higher education needs assessment in the South King County area. (General Fund-State)

8. Teacher Shortage

One-time funding is provided to implement Engrossed Second Substitute Senate Bill 6455 (Prof. educator workforce). (General Fund-State)

9. State Need Grant

$18 million in one-time College Bound savings is shifted to the State Need Grant (SNG) for increased costs in the 2015-17 biennium. Increased SNG costs are due to increased College Bound Scholarship (CBS)/SNG coordination and maintaining the 2015 service level. (General Fund-State; WA Opportunity Pathways Account-State)

10. For-Profit School System Study

One-time funding is provided for the Council to conduct, or contract, a study of for-profit institutions and private vocational schools in the state. (General Fund-State)

11. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
University of Washington
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**22,758.0**	**619,572**	**7,534,038**
2015-17 Maintenance Level	**22,758.0**	**620,476**	**7,536,516**
Difference from 2015-17 Original	0.0	904	2,478
% Change from 2015-17 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	3,513	3,513
2. Moore v HCA Settlement	0.0	90	14,807
3. Mental Health Task Force	0.3	50	50
4. Telemedicine	0.0	36	36
Policy -- Other Total	**0.3**	**3,689**	**18,406**
Policy Comp Changes:			
5. PEBB Funding Rate	0.0	-134	-1,704
Policy -- Comp Total	**0.0**	**-134**	**-1,704**
Policy -- Central Svcs Total	0.0	1,245	3,275
Total Policy Changes	**0.3**	**4,800**	**19,977**
2015-17 Policy Level	**22,758.3**	**625,276**	**7,556,493**
Difference from 2015-17 Original	0.3	5,704	22,455
% Change from 2015-17 Original	0.0%	0.9%	0.3%

Comments:

1. **CAP Tuition Backfill**

   Chapter 36, Laws of 2015, 3rd sp. S. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

2. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
University of Washington
(Dollars In Thousands)

3. **Mental Health Task Force**

   Funding is provided for a taskforce on mental health and suicide prevention pursuant to Substitute House Bill 1138 (Higher ed mental health). (General Fund-State)

4. **Telemedicine**

   Funding is provided for the University of Washington to host a Collaborative to enhance the understanding of health services provided through telemedicine as provided in SSB 6519. (General Fund-State)

5. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Washington State University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**6,258.5**	**419,891**	**1,530,269**
2015-17 Maintenance Level	**6,258.5**	**420,163**	**1,530,986**
Difference from 2015-17 Original	0.0	272	717
% Change from 2015-17 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Organic Agriculture Systems	0.0	580	624
2. CAP Tuition Backfill	0.0	2,068	2,068
3. Moore v HCA Settlement	0.0	0	5,092
4. Honey Bee Biology Researcher	0.0	135	135
Policy -- Other Total	**0.0**	**2,783**	**7,919**
Policy Comp Changes:			
5. PEBB Funding Rate	0.0	-96	-318
Policy -- Comp Total	**0.0**	**-96**	**-318**
Policy -- Central Svcs Total	0.0	377	991
Total Policy Changes	**0.0**	**3,064**	**8,592**
2015-17 Policy Level	**6,258.5**	**423,227**	**1,539,578**
Difference from 2015-17 Original	0.0	3,336	9,309
% Change from 2015-17 Original	0.0%	0.8%	0.6%

Comments:

1. **Organic Agriculture Systems**

   Funding is provided to develop an Organic Agriculture Systems Program located in Everett. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. **CAP Tuition Backfill**

   Chapter 36, Laws of 2015, 3rd sp. S. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Washington State University
(Dollars In Thousands)

3. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Inst of Hi Ed Morrill-Bankhead-Jones-Fed App Account-Non-Appr; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

4. **Honey Bee Biology Researcher**

   Funding is provided for a honey bee biology research position. (General Fund-State)

5. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Eastern Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,437.9**	**102,699**	**320,363**
2015-17 Maintenance Level	**1,437.9**	**102,758**	**309,956**
Difference from 2015-17 Original	0.0	59	-10,407
% Change from 2015-17 Original	0.0%	0.1%	-3.2%
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	566	566
2. Moore v HCA Settlement	0.0	120	1,004
Policy -- Other Total	**0.0**	**686**	**1,570**
Policy Comp Changes:			
3. PEBB Funding Rate	0.0	-25	-81
Policy -- Comp Total	**0.0**	**-25**	**-81**
Policy -- Central Svcs Total	0.0	86	227
Total Policy Changes	**0.0**	**747**	**1,716**
2015-17 Policy Level	**1,437.9**	**103,505**	**311,672**
Difference from 2015-17 Original	0.0	806	-8,691
% Change from 2015-17 Original	0.0%	0.8%	-2.7%

Comments:

1. **CAP Tuition Backfill**

   Chapter 36, Laws of 2015, 3rd sp. S. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

2. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Eastern Washington University
(Dollars In Thousands)

3. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Central Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,502.3**	**103,428**	**321,147**
2015-17 Maintenance Level	**1,502.3**	**103,402**	**321,080**
Difference from 2015-17 Original	0.0	-26	-67
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	176	176
2. Moore v HCA Settlement	0.0	64	756
Policy -- Other Total	**0.0**	**240**	**932**
Policy Comp Changes:			
3. PEBB Funding Rate	0.0	-29	-93
Policy -- Comp Total	**0.0**	**-29**	**-93**
Policy -- Central Svcs Total	0.0	63	166
Total Policy Changes	**0.0**	**274**	**1,005**
2015-17 Policy Level	**1,502.3**	**103,676**	**322,085**
Difference from 2015-17 Original	0.0	248	938
% Change from 2015-17 Original	0.0%	0.2%	0.3%

Comments:

1. **CAP Tuition Backfill**

   Chapter 36, Laws of 2015, 3rd sp. S. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

2. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Central Washington University
(Dollars In Thousands)

3. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**639.8**	**52,779**	**137,671**
2015-17 Maintenance Level	**639.8**	**52,794**	**137,710**
Difference from 2015-17 Original	0.0	15	39
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	-132	-132
2. School Safety Programs Study	0.0	26	26
3. Moore v HCA Settlement	0.0	43	586
4. Truancy Reduction	0.3	48	48
5. Hub Home Model	0.0	150	150
6. Out-of-State Teacher Certification	0.0	16	16
7. Statewide Reentry Council	0.1	32	32
Policy -- Other Total	**0.4**	**183**	**726**
Policy Comp Changes:			
8. PEBB Funding Rate	0.0	-14	-40
Policy -- Comp Total	**0.0**	**-14**	**-40**
Policy -- Central Svcs Total	0.0	39	103
Total Policy Changes	**0.4**	**208**	**789**
2015-17 Policy Level	**640.2**	**53,002**	**138,499**
Difference from 2015-17 Original	0.4	223	828
% Change from 2015-17 Original	0.1%	0.4%	0.6%
Approps in Other Legislation Changes:			
9. Education Funding Task Force	0.3	500	500
Total Approps in Other Legislation	**0.3**	**500**	**500**
Grand Total	**640.5**	**53,502**	**138,999**

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-P	Total

Comments:

1. **CAP Tuition Backfill**

   Chapter 36, Laws of 2015, 3rd sp. S. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

2. **School Safety Programs Study**

   Funding is provided for the Washington Institute of Public Policy to conduct an evaluation of how Washington and other states have addressed the funding of school safety and security programs as required in ESB 6620. (General Fund-State)

3. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

4. **Truancy Reduction**

   Funding is provided for the Washington Institute of Public Policy to conduct a study of local practices that address truancy pursuant to Second Substitute House Bill 2449 (Truancy Reduction). (General Fund-State)

5. **Hub Home Model**

   One-time funding is provided for the Washington Institute of Public Policy to evaluate and report to the appropriate legislative committees on the impact and cost-effectiveness of the Mockingbird Society hub home model for foster care delivery. (General Fund-State)

6. **Out-of-State Teacher Certification**

   Funding is provided for the Washington Institute of Public Policy to review the effect of the out-of-state teacher certification provisions provided in Engrossed Second Substitute Senate Bill 6455 (Professional Educator Workforce). (General Fund-State)

7. **Statewide Reentry Council**

   Pursuant to Second Substitute House Bill 2791 (WA statewide reentry council), one-time funding is provided for the Washington State Institute for Public Policy to conduct a meta-analysis on the effectiveness of programs aimed at assisting offenders with reentering the community after incarceration. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

8. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts)

9. Education Funding Task Force

Funding is provided for WSIPP to contract independent consulting services for the Education Funding Task Force as required in 2SSB 6195. (General Fund-State)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**1,768.7**	**133,111**	**365,714**
2015-17 Maintenance Level	**1,768.7**	**133,128**	**365,758**
Difference from 2015-17 Original	0.0	17	44
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	802	802
2. Moore v HCA Settlement	0.0	22	904
3. Jaffee Professorship	0.0	250	250
Policy -- Other Total	**0.0**	**1,074**	**1,956**
Policy Comp Changes:			
4. PEBB Funding Rate	0.0	-37	-118
Policy -- Comp Total	**0.0**	**-37**	**-118**
Policy -- Central Svcs Total	0.0	110	289
Total Policy Changes	**0.0**	**1,147**	**2,127**
2015-17 Policy Level	**1,768.7**	**134,275**	**367,885**
Difference from 2015-17 Original	0.0	1,164	2,171
% Change from 2015-17 Original	0.0%	0.9%	0.6%

Comments:

1. CAP Tuition Backfill

Chapter 36, Laws of 2015, 3rd sp. S. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

2. Moore v HCA Settlement

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

3. Jaffee Professorship

One-time funding is provided for the endowment of the Jaffee Professorship in Jewish History and Holocaust Studies. (General Fund-State)

4. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**15,969.4**	**1,368,786**	**2,857,123**
2015-17 Maintenance Level	**15,969.4**	**1,371,007**	**2,859,749**
Difference from 2015-17 Original	0.0	2,221	2,626
% Change from 2015-17 Original	0.0%	0.2%	0.1%
Policy Other Changes:			
1. MESA Expansion	0.0	450	450
2. CAP Tuition Backfill	0.0	865	865
3. Moore v HCA Settlement	0.0	19,329	32,414
4. Maintenance and Operations	0.0	-7,109	0
5. Alcoa Worker Training	0.0	3,000	3,000
6. Wildfire Prevention Program	0.0	157	157
Policy -- Other Total	**0.0**	**16,692**	**36,886**
Policy Comp Changes:			
7. PEBB Funding Rate	0.0	-616	-1,086
Policy -- Comp Total	**0.0**	**-616**	**-1,086**
Policy -- Central Svcs Total	0.0	1,425	2,193
Total Policy Changes	**0.0**	**17,501**	**37,993**
2015-17 Policy Level	**15,969.4**	**1,388,508**	**2,897,742**
Difference from 2015-17 Original	0.0	19,722	40,619
% Change from 2015-17 Original	0.0%	1.4%	1.4%

Comments:

1. MESA Expansion

Funding is provided to bring six Math, Engineering, Science Achievement (MESA) program pilot sites to scale and support an additional 350 students at community colleges. MESA provides underrepresented students pursuing degrees in science, technology, engineering and math with additional support services. (General Fund-State)

2. CAP Tuition Backfill

Chapter 36, Laws of 2015, 3rd sp. S. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

3. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

4. **Maintenance and Operations**

   One-time General Fund-State support is shifted to the Education Construction Account-State for Maintenance and Operations. (General Fund-State; Education Construction Account-State)

5. **Alcoa Worker Training**

   Funding is provided for on-site worker training and skills enhancement training for Alcoa Intalco aluminum smelter workers whose jobs have been harmed by foreign trade. (General Fund-State)

6. **Wildfire Prevention Program**

   Funding is provided for Wenatchee Valley College to develop a Wildfire Prevention Program. (General Fund-State)

7. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**92.5**	**12,944**	**17,162**
2015-17 Maintenance Level	**92.5**	**12,967**	**17,185**
Difference from 2015-17 Original	0.0	23	23
% Change from 2015-17 Original	0.0%	0.2%	0.1%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-6	-7
Policy -- Comp Total	**0.0**	**-6**	**-7**
Policy -- Central Svcs Total	0.0	37	37
Total Policy Changes	**0.0**	**31**	**30**
2015-17 Policy Level	**92.5**	**12,998**	**17,215**
Difference from 2015-17 Original	0.0	54	53
% Change from 2015-17 Original	0.0%	0.4%	0.3%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; School for the Blind Account-Non-Appr)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**125.2**	**20,039**	**21,145**
2015-17 Maintenance Level	**126.0**	**20,115**	**20,511**
Difference from 2015-17 Original	0.8	76	-634
% Change from 2015-17 Original	0.6%	0.4%	-3.0%
Policy Other Changes:			
1. Moore v HCA Settlement	0.0	154	154
Policy -- Other Total	**0.0**	**154**	**154**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	-9	-9
Policy -- Comp Total	**0.0**	**-9**	**-9**
Policy -- Central Svcs Total	0.0	31	31
Total Policy Changes	**0.0**	**176**	**176**
2015-17 Policy Level	**126.0**	**20,291**	**20,687**
Difference from 2015-17 Original	0.8	252	-458
% Change from 2015-17 Original	0.6%	1.3%	-2.2%

Comments:

1. **Moore v HCA Settlement**
   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State)

2. **PEBB Funding Rate**
   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Workforce Trng & Educ Coord Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**24.2**	**3,314**	**59,049**
2015-17 Maintenance Level	**24.2**	**3,315**	**59,049**
Difference from 2015-17 Original	0.0	1	0
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Career and College Ready Plan	0.0	75	75
Policy -- Other Total	**0.0**	**75**	**75**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	-2	-2
Policy -- Comp Total	**0.0**	**-2**	**-2**
Policy -- Central Svcs Total	0.0	4	6
Total Policy Changes	**0.0**	**77**	**79**
2015-17 Policy Level	**24.2**	**3,392**	**59,128**
Difference from 2015-17 Original	0.0	78	79
% Change from 2015-17 Original	0.0%	2.4%	0.1%

Comments:

1. **Career and College Ready Plan**
   Funding is provided for the Work Force Training and Education Coordinating Board to develop a plan for a career and college ready lighthouse program that is representative of the different geographies and industries throughout Washington. (General Fund-State)

2. **PEBB Funding Rate**
   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Department of Early Learning
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**271.0**	**301,079**	**621,955**
2015-17 Maintenance Level	**271.6**	**299,953**	**620,753**
Difference from 2015-17 Original	0.6	-1,126	-1,202
% Change from 2015-17 Original	0.2%	-0.4%	-0.2%
Policy Other Changes:			
1. Family Child Care Providers	0.8	3,777	3,777
2. ECLIPSE Funding	0.0	2,152	2,152
3. Utilize CCDF	0.0	-9,800	0
4. Child Care Health and Safety	4.8	935	935
5. FY 16 Staffing Underspend	-11.0	-2,458	-2,458
Policy -- Other Total	**-5.5**	**-5,394**	**4,406**
Policy Comp Changes:			
6. PEBB Funding Rate	0.0	-2	-19
Policy -- Comp Total	**0.0**	**-2**	**-19**
Policy -- Central Svcs Total	0.0	94	139
Total Policy Changes	**-5.5**	**-5,302**	**4,526**
2015-17 Policy Level	**266.2**	**294,651**	**625,279**
Difference from 2015-17 Original	-4.9	-6,428	3,324
% Change from 2015-17 Original	-1.8%	-2.1%	0.5%

Comments:

1. **Family Child Care Providers**

   The 2015-17 collective bargaining agreement included reopener provisions for FY 2017. This funding provides family child care providers a base rate increase, an increase in tiered reimbursement rates for levels three through five, a slot-based pilot project, and training and quality improvements as provided in the supplemental agreement. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
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Department of Early Learning
(Dollars In Thousands)

2. **ECLIPSE Funding**

   This item replaces federal funding on a one-time basis for the Early Childhood Intervention Prevention Services (ECLIPSE) program. The program provides early intervention services and treatment in a child care setting for over 350 children, birth through age five, with significant developmental, behavioral and mental health challenges. Use of federal Medicaid dollars to support this program has been prohibited since 2014. (General Fund-State)

3. **Utilize CCDF**

   Items in the Early Achievers Program previously funded with General Fund-State are moved to General Fund-Federal due to an increase in federal funding from the Child Care Development Block Grant. (General Fund-State; General Fund-Federal)

4. **Child Care Health and Safety**

   Funding is provided for 10 social and health program consultants to complete annual in-home health and safety checks for non-relative unlicensed friends and neighbors, and fingerprint background checks for all unlicensed family, friends, and neighbors providing subsidized child care for children in the Working Connections Child Care program. (General Fund-State)

5. **FY 16 Staffing Underspend**

   Actual staff costs are $1.7 million below agency allotments for the first 6 months of the biennium. This adjustment project the agency will be fully staffed by May 2016, but will continue the pattern of actual salary and benefit costs per FTE slightly below allotment levels. (General Fund-State)

6. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Washington State Arts Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**13.0**	**2,266**	**4,384**
2015-17 Maintenance Level	**13.0**	**2,307**	**4,425**
Difference from 2015-17 Original	0.0	41	41
% Change from 2015-17 Original	0.0%	1.8%	0.9%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-1	-1
Policy -- Comp Total	**0.0**	**-1**	**-1**
Policy -- Central Svcs Total	0.0	3	3
Total Policy Changes	**0.0**	**2**	**2**
2015-17 Policy Level	**13.0**	**2,309**	**4,427**
Difference from 2015-17 Original	0.0	43	43
% Change from 2015-17 Original	0.0%	1.9%	1.0%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**34.0**	**4,764**	**7,154**
2015-17 Maintenance Level	**34.0**	**4,788**	**7,178**
Difference from 2015-17 Original	0.0	24	24
% Change from 2015-17 Original	0.0%	0.5%	0.3%
Policy Other Changes:			
1. Fiscal Staff Addition	1.0	85	85
Policy -- Other Total	**1.0**	**85**	**85**
Policy Comp Changes:			
2. PEBB Funding Rate	0.0	-2	-3
Policy -- Comp Total	**0.0**	**-2**	**-3**
Policy -- Central Svcs Total	0.0	6	6
Total Policy Changes	**1.0**	**89**	**88**
2015-17 Policy Level	**35.0**	**4,877**	**7,266**
Difference from 2015-17 Original	1.0	113	112
% Change from 2015-17 Original	2.9%	2.4%	1.6%

Comments:

1. **Fiscal Staff Addition**

   Funding is provided to add a Fiscal Analyst position to separate the duties in the fiscal office and improve internal controls. (General Fund-State)

2. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
East Wash State Historical Society
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**30.0**	**3,522**	**6,097**
2015-17 Maintenance Level	**30.0**	**3,621**	**6,196**
Difference from 2015-17 Original	0.0	99	99
% Change from 2015-17 Original	0.0%	2.8%	1.6%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-1	-1
Policy -- Comp Total	**0.0**	**-1**	**-1**
Policy -- Central Svcs Total	0.0	2	2
Total Policy Changes	**0.0**	**1**	**1**
2015-17 Policy Level	**30.0**	**3,622**	**6,197**
Difference from 2015-17 Original	0.0	100	100
% Change from 2015-17 Original	0.0%	2.8%	1.6%

Comments:

1. **PEBB Funding Rate**

   The state employer contribution for state employee insurance benefits is reduced for FY 2017 from $894 per month to $888 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds due to reduced claims costs. The Health Care Authority is also required to review the cost-effectiveness of the wellness program, and report to the appropriate committees of the legislature on the effectiveness of the program, including at least the effectiveness of the contractors' communication strategies, rates of employee engagement, and the identification and quarterly measurement of employee wellness outcome criteria. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Bond Retirement and Interest
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**2,232,970**	**2,427,080**
2015-17 Maintenance Level	**0.0**	**2,199,393**	**2,394,350**
Difference from 2015-17 Original	0.0	-33,577	-32,730
% Change from 2015-17 Original		-1.5%	-1.3%
Policy Other Changes:			
1. Bond Debt 2016 Supplemental Budget	0.0	1,261	5,800
Policy -- Other Total	**0.0**	**1,261**	**5,800**
Total Policy Changes	**0.0**	**1,261**	**5,800**
2015-17 Policy Level	**0.0**	**2,200,654**	**2,400,150**
Difference from 2015-17 Original	0.0	-32,316	-26,930
% Change from 2015-17 Original		-1.4%	-1.1%

Comments:

1. **Bond Debt 2016 Supplemental Budget**

   Appropriations are adjusted to amounts expected to be necessary for debt service and other debt-related expenditures. (General Fund-State; State Building Construction Account-State; Columbia River Basin Water Supply Develop Account-State; other accounts)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**58.1**	**160,418**	**223,375**
2015-17 Maintenance Level	**58.1**	**185,418**	**248,375**
Difference from 2015-17 Original	0.0	25,000	25,000
% Change from 2015-17 Original	0.0%	15.6%	11.2%
Policy Other Changes:			
1. Emergency Drought Funding	0.0	-7,277	-7,277
2. Hood Canal Aquatic Rehab Bond Acct	0.0	3	3
3. Moore v HCA Settlement	0.0	0	6,668
4. Moore v HCA Settlement	0.0	0	80,000
5. Behavioral Health Innovation Fund	0.0	6,777	6,777
6. Information Technology Pool	5.3	1,734	7,118
Policy -- Other Total	**5.3**	**1,237**	**93,289**
Total Policy Changes	**5.3**	**1,237**	**93,289**
2015-17 Policy Level	**63.4**	**186,655**	**341,664**
Difference from 2015-17 Original	5.3	26,237	118,289
% Change from 2015-17 Original	9.1%	16.4%	53.0%

Comments:

1. **Emergency Drought Funding**

   The General Fund-State appropriation into the State Drought Preparedness Account is reduced to return the unspent funds that were intended for drought response. In May 2015, the Governor declared a state drought emergency to respond to low snowpack and streamflows. This emergency declaration expired on December 31, 2015. (General Fund-State)

2. **Hood Canal Aquatic Rehab Bond Acct**

   Funding is provided for expenditure into the Hood Canal Aquatic Rehabilitation Bond Account to prevent the account from becoming deficient. (General Fund-State)

3. **Moore v HCA Settlement**

   Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (Aeronautics Account-State; Char/Ed/Penal/Reform/Institutions Account-State; State Building Construction Account-State; other accounts)

4. **Moore v HCA Settlement**

   Funds are provided for the purpose of settling all claims in the litigation involving public employee insurance benefits eligibility, which is composed of four cases captioned Moore v. Health Care Authority and the State of Washington. (Special Personnel Litigation Revolving Account-State)

5. **Behavioral Health Innovation Fund**

   Funding is provided for expenditure into the Behavioral Health Innovation Fund established in Substitute Senate Bill 6656 (state hospital oversight). (General Fund-State)

6. **Information Technology Pool**

   Funding in the Information Technology Investment Revolving Fund is adjusted to reflect changes to Eligibility Service and Automated Client Eligibility System (ACES) Remediation (ESAR) projects within the Department of Social and Health Services (DSHS). Additional funds are provided for DSHS and Health Care Authority projects for Individual ProviderOne Overtime systems, and rehosting of mainframe systems. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
Sundry Claims
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**0**	**0**
2015-17 Maintenance Level	**0.0**	**0**	**0**
Difference from 2015-17 Original	0.0	0	0
% Change from 2015-17 Original			
Policy Other Changes:			
1. Self-Defense Reimbursement	0.0	464	464
2. Wrongful Conviction	0.0	467	467
Policy -- Other Total	**0.0**	**931**	**931**
Total Policy Changes	**0.0**	**931**	**931**
2015-17 Policy Level	**0.0**	**931**	**931**
Difference from 2015-17 Original	0.0	931	931
% Change from 2015-17 Original			

Comments:

1. **Self-Defense Reimbursement**

   On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

2. **Wrongful Conviction**

   Pursuant to RCW 4.100.060, compensation is paid for wrongful convictions as ordered by county superior courts. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Proposed Final (3/28/2016)
State Employee Compensation Adjust
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**0.0**	**0**	**32,559**
2015-17 Maintenance Level	**0.0**	**0**	**0**
Difference from 2015-17 Original	0.0	0	-32,559
% Change from 2015-17 Original			-100.0%
2015-17 Policy Level	**0.0**	**0**	**0**
Difference from 2015-17 Original	0.0	0	-32,559
% Change from 2015-17 Original			-100.0%