Proposed Senate 2016 Supplemental Operating Budget

Statewide Summary & Agency Detail

SENATE CHAIR

Senate Ways & Means Committee
March 2016

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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	0.0	803.2	153,796	2,220	156,016	173,930	2,174	176,104
Judicial	666.5	0.0	666.5	267,132	1,008	268,140	337,921	1,212	339,133
Governmental Operations	7,184.5	-27.3	7,157.3	510,107	-34,654	475,453	3,792,924	54,208	3,847,132
Other Human Services	16,592.8	127.2	16,720.0	5,952,628	163,016	6,115,644	21,333,537	-121,772	21,211,765
Dept of Social & Health Services	17,619.5	219.7	17,839.1	6,381,151	689	6,381,840	13,932,885	224,295	14,157,180
Natural Resources	6,125.4	33.2	6,158.6	308,873	-28,224	280,649	1,713,043	172,805	1,885,848
Transportation	752.4	15.5	767.9	80,612	2,584	83,196	195,359	38,037	233,396
Public Schools	372.7	-0.7	372.0	18,156,830	31,385	18,188,215	20,008,166	93,148	20,101,314
Higher Education	50,433.5	3.7	50,437.1	3,525,134	15,479	3,540,613	13,826,980	13,067	13,840,047
Other Education	589.8	-3.8	586.0	347,928	-3,935	343,993	736,946	5,078	742,024
Special Appropriations	58.1	0.0	58.1	2,534,988	28,184	2,563,172	2,836,614	145,367	2,981,981
Statewide Total	**101,198.1**	**367.5**	**101,565.6**	**38,219,179**	**177,752**	**38,396,931**	**78,888,305**	**627,619**	**79,515,924**

NGF-P = GF-S + ELT + OpPath

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	361.1	0.0	361.1	68,438	58	68,496	70,356	58	70,414
Senate	253.0	0.0	253.0	48,768	1,695	50,463	50,516	1,695	52,211
Jt Leg Audit & Review Committee	22.4	0.0	22.4	0	0	0	6,711	15	6,726
LEAP Committee	10.0	0.0	10.0	0	0	0	3,658	3	3,661
Office of the State Actuary	17.0	0.0	17.0	592	0	592	5,617	-81	5,536
Office of Legislative Support Svcs	46.6	0.0	46.6	8,123	462	8,585	8,278	474	8,752
Joint Legislative Systems Comm	46.6	0.0	46.6	19,006	0	19,006	19,006	0	19,006
Statute Law Committee	46.6	0.0	46.6	8,869	5	8,874	9,788	10	9,798
Total Legislative	**803.2**	**0.0**	**803.2**	**153,796**	**2,220**	**156,016**	**173,930**	**2,174**	**176,104**
Judicial									
Supreme Court	60.9	0.0	60.9	15,085	105	15,190	15,085	105	15,190
State Law Library	13.8	0.0	13.8	3,147	26	3,173	3,147	26	3,173
Court of Appeals	140.6	0.0	140.6	34,158	126	34,284	34,158	126	34,284
Commission on Judicial Conduct	9.5	0.0	9.5	2,210	21	2,231	2,210	21	2,231
Administrative Office of the Courts	423.0	0.0	423.0	112,694	-728	111,966	178,222	-728	177,494
Office of Public Defense	16.2	0.0	16.2	74,460	906	75,366	78,108	906	79,014
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**	**0.0**	**666.5**	**267,132**	**1,008**	**268,140**	**337,921**	**1,212**	**339,133**
Total Legislative/Judicial	**1,469.7**	**0.0**	**1,469.7**	**420,928**	**3,228**	**424,156**	**511,851**	**3,386**	**515,237**

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Governmental Operations									
Office of the Governor	48.6	0.0	48.6	10,813	266	11,079	14,813	266	15,079
Office of the Lieutenant Governor	6.8	0.0	6.8	1,270	21	1,291	1,365	21	1,386
Public Disclosure Commission	19.6	0.0	19.6	4,747	97	4,844	4,747	97	4,844
Office of the Secretary of State	310.1	-34.1	276.0	38,666	120	38,786	99,819	-4,140	95,679
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	26	16,779
Office of the State Auditor	336.3	1.6	337.8	45	600	645	72,677	975	73,652
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	2.8	1,122.5	23,148	-3,451	19,697	265,955	1,473	267,428
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	-250	51,710
Department of Commerce	275.0	5.1	280.1	121,265	-1,971	119,294	488,382	20,524	508,906
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,672	20	1,692	1,722	20	1,742
Office of Financial Management	192.8	10.0	202.8	38,903	-15,783	23,120	136,004	1,751	137,755
Office of Administrative Hearings	170.8	0.0	170.8	0	0	0	38,508	-61	38,447
State Lottery Commission	142.9	0.0	142.9	0	0	0	946,373	-41	946,332
Washington State Gambling Comm	134.0	-20.0	114.0	0	0	0	30,548	-33	30,515
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	741	62,985
State Investment Board	97.4	0.1	97.4	0	0	0	42,452	65	42,517
Department of Revenue	1,214.9	0.2	1,215.0	239,909	-14,607	225,302	285,139	-9,265	275,874
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	153	4,883
Office of Insurance Commissioner	239.6	2.1	241.7	527	0	527	59,514	1,251	60,765
Consolidated Technology Services	547.9	28.5	576.4	1,450	0	1,450	353,968	-14,814	339,154

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
State Board of Accountancy	11.3	0.0	11.3	0	0	0	6,095	18	6,113
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	-210	6,249	326,294	6	326,300
Washington Horse Racing Commission	28.5	0.0	28.5	0	0	0	5,826	-37	5,789
Liquor and Cannabis Board	341.0	0.0	341.0	0	0	0	82,925	1,411	84,336
Utilities and Transportation Comm	175.7	0.7	176.4	176	0	176	65,478	3,924	69,402
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	0	6,803	303,233	49,755	352,988
Public Employment Relations Comm	41.3	0.0	41.3	3,789	101	3,890	8,509	218	8,727
LEOFF 2 Retirement Board	7.0	0.0	7.0	0	0	0	2,350	15	2,365
Archaeology & Historic Preservation	17.8	0.0	17.8	2,753	4	2,757	5,316	0	5,316
Total Governmental Operations	**7,184.5**	**-27.3**	**7,157.3**	**510,107**	**-34,654**	**475,453**	**3,792,924**	**54,208**	**3,847,132**

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Other Human Services									
WA State Health Care Authority	1,176.1	2.0	1,178.1	3,883,404	146,158	4,029,562	16,723,288	-145,214	16,578,074
Human Rights Commission	34.2	0.0	34.2	4,168	10	4,178	6,476	10	6,486
Bd of Industrial Insurance Appeals	161.0	0.0	161.0	0	0	0	41,724	-12	41,712
Criminal Justice Training Comm	39.4	1.0	40.4	35,870	176	36,046	49,067	326	49,393
Department of Labor and Industries	2,879.7	6.5	2,886.2	33,971	-63	33,908	704,104	5,029	709,133
Department of Health	1,662.5	54.1	1,716.5	116,806	691	117,497	1,122,550	21,037	1,143,587
Department of Veterans' Affairs	771.8	0.0	771.8	16,058	74	16,132	135,268	110	135,378
Department of Corrections	8,269.2	63.7	8,332.8	1,857,764	15,549	1,873,313	1,871,417	21,682	1,893,099
Dept of Services for the Blind	80.0	0.0	80.0	4,587	421	5,008	29,783	376	30,159
Employment Security Department	1,519.1	0.0	1,519.1	0	0	0	649,860	-25,116	624,744
Total Other Human Services	**16,592.8**	**127.2**	**16,720.0**	**5,952,628**	**163,016**	**6,115,644**	**21,333,537**	**-121,772**	**21,211,765**

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Dept of Social & Health Services									
Children and Family Services	2,574.9	-9.1	2,565.8	667,953	-5,889	662,064	1,196,657	-13,102	1,183,555
Juvenile Rehabilitation	773.7	-5.8	768.0	183,432	-388	183,044	191,878	-388	191,490
Mental Health	2,940.3	13.8	2,954.1	1,063,347	-167	1,063,180	2,287,636	45,163	2,332,799
Developmental Disabilities	3,363.6	56.5	3,420.1	1,259,757	28,351	1,288,108	2,535,727	57,683	2,593,410
Long-Term Care	1,590.9	97.0	1,687.8	1,928,998	8,950	1,937,948	4,476,033	17,926	4,493,959
Economic Services Administration	4,385.2	0.5	4,385.7	854,197	-50,832	803,365	2,128,441	1,066	2,129,507
Alcohol & Substance Abuse	72.3	12.0	84.3	129,660	352	130,012	631,281	88,178	719,459
Vocational Rehabilitation	318.1	0.0	318.1	26,320	-77	26,243	125,571	-837	124,734
Administration/Support Svcs	493.4	75.7	569.1	66,335	2,448	68,783	105,271	5,326	110,597
Special Commitment Center	375.8	27.1	402.8	74,946	5,396	80,342	74,946	5,396	80,342
Payments to Other Agencies	0.0	0.0	0.0	126,206	12,545	138,751	179,444	17,884	197,328
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**	**219.7**	**17,839.1**	**6,381,151**	**689**	**6,381,840**	**13,932,885**	**224,295**	**14,157,180**
Total Human Services	**34,212.2**	**346.9**	**34,559.1**	**12,333,779**	**163,705**	**12,497,484**	**35,266,422**	**102,523**	**35,368,945**

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
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	0.6	1,611.2	49,489	-904	48,585	475,200	-9,695	465,505
WA Pollution Liab Insurance Program	6.0	0.1	6.1	0	0	0	1,866	39	1,905
State Parks and Recreation Comm	677.4	3.0	680.4	21,053	-2,172	18,881	156,347	2,404	158,751
Rec and Conservation Funding Board	19.6	0.0	19.6	1,718	-72	1,646	10,174	-179	9,995
Environ & Land Use Hearings Office	15.5	0.0	15.5	4,287	36	4,323	4,287	36	4,323
State Conservation Commission	18.6	0.0	18.6	13,585	-11	13,574	24,486	8,789	33,275
Dept of Fish and Wildlife	1,500.8	12.1	1,512.8	74,181	283	74,464	403,339	7,753	411,092
Puget Sound Partnership	43.4	0.0	43.4	4,657	23	4,680	17,362	89	17,451
Department of Natural Resources	1,465.1	6.4	1,471.5	106,732	-27,646	79,086	449,410	157,610	607,020
Department of Agriculture	761.7	11.1	772.8	32,242	2,228	34,470	168,716	5,937	174,653
Total Natural Resources	**6,125.4**	**33.2**	**6,158.6**	**308,873**	**-28,224**	**280,649**	**1,713,043**	**172,805**	**1,885,848**

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Transportation									
Washington State Patrol	511.5	15.5	527.0	77,949	2,584	80,533	149,192	37,774	186,966
Department of Licensing	240.9	0.0	240.9	2,663	0	2,663	46,167	263	46,430
Total Transportation	**752.4**	**15.5**	**767.9**	**80,612**	**2,584**	**83,196**	**195,359**	**38,037**	**233,396**

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Public Schools									
OSPI & Statewide Programs	326.5	-0.7	325.8	77,072	2,720	79,792	157,910	6,220	164,130
General Apportionment	0.0	0.0	0.0	13,242,915	-34,995	13,207,920	13,242,915	-34,995	13,207,920
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	-19,818	1,714,132	2,210,489	-12,818	2,197,671
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	-14	20,177	20,191	-14	20,177
Education Reform	39.7	0.0	39.7	243,925	5,726	249,651	340,826	10,826	351,652
Transitional Bilingual Instruction	0.0	0.0	0.0	239,926	3,482	243,408	312,133	3,482	315,615
Learning Assistance Program (LAP)	0.0	0.0	0.0	450,930	2,277	453,207	899,398	48,277	947,675
Compensation Adjustments	0.0	0.0	0.0	418,512	-15,133	403,379	418,512	-15,133	403,379
Public School Apportionment	0.0	0.0	0.0	0	6,863	6,863	0	6,863	6,863
Washington Charter School Comm	4.5	0.0	4.5	826	217	1,043	1,563	-120	1,443
Total Public Schools	**372.7**	**-0.7**	**372.0**	**18,156,830**	**31,385**	**18,188,215**	**20,008,166**	**93,148**	**20,101,314**

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Higher Education									
Student Achievement Council	99.0	6.0	105.0	724,868	90	724,958	760,655	6,195	766,850
University of Washington	22,758.0	-2.5	22,755.5	619,572	4,448	624,020	7,534,038	5,537	7,539,575
Washington State University	6,258.5	-0.2	6,258.4	419,891	2,709	422,600	1,530,269	3,154	1,533,423
Eastern Washington University	1,437.9	0.0	1,437.9	102,699	625	103,324	320,363	-9,841	310,522
Central Washington University	1,502.3	0.0	1,502.3	103,428	150	103,578	321,147	109	321,256
The Evergreen State College	639.8	0.3	640.1	52,779	430	53,209	137,671	454	138,125
Western Washington University	1,768.7	0.0	1,768.7	133,111	819	133,930	365,714	846	366,560
Community/Technical College System	15,969.4	0.0	15,969.4	1,368,786	6,208	1,374,994	2,857,123	6,613	2,863,736
Total Higher Education	**50,433.5**	**3.7**	**50,437.1**	**3,525,134**	**15,479**	**3,540,613**	**13,826,980**	**13,067**	**13,840,047**
Other Education									
State School for the Blind	92.5	0.0	92.5	12,944	23	12,967	17,162	23	17,185
Childhood Deafness & Hearing Loss	125.2	0.8	126.0	20,039	76	20,115	21,145	-634	20,511
Workforce Trng & Educ Coord Board	24.2	0.0	24.2	3,314	1	3,315	59,049	0	59,049
Department of Early Learning	271.0	-5.6	265.4	301,079	-4,284	296,795	621,955	5,440	627,395
Washington State Arts Commission	13.0	0.0	13.0	2,266	41	2,307	4,384	41	4,425
Washington State Historical Society	34.0	1.0	35.0	4,764	109	4,873	7,154	109	7,263
East Wash State Historical Society	30.0	0.0	30.0	3,522	99	3,621	6,097	99	6,196
Total Other Education	**589.8**	**-3.8**	**586.0**	**347,928**	**-3,935**	**343,993**	**736,946**	**5,078**	**742,024**
Total Education	**51,395.9**	**-0.8**	**51,395.1**	**22,029,892**	**42,929**	**22,072,821**	**34,572,092**	**111,293**	**34,683,385**

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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	0.0	58.1	160,418	65,346	225,764	223,375	218,022	441,397
Sundry Claims	0.0	0.0	0.0	0	886	886	0	886	886
State Employee Compensation Adjust	0.0	0.0	0.0	0	-5,732	-5,732	32,559	-46,611	-14,052
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**	**0.0**	**58.1**	**2,534,988**	**28,184**	**2,563,172**	**2,836,614**	**145,367**	**2,981,981**

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2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
House of Representatives
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**361.1**	**68,438**	**70,356**
2015-17 Maintenance Level	**361.1**	**68,496**	**70,414**
Difference from 2015-17 Original	0.0	58	58
% Change from 2015-17 Original	0.0%	0.1%	0.1%
2015-17 Policy Level	**361.1**	**68,496**	**70,414**
Difference from 2015-17 Original	0.0	58	58
% Change from 2015-17 Original	0.0%	0.1%	0.1%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Senate
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	**253.0**	**48,768**	**50,516**
2015-17 Maintenance Level	**253.0**	**50,463**	**52,211**
Difference from 2015-17 Original	0.0	1,695	1,695
% Change from 2015-17 Original	0.0%	3.5%	3.4%
2015-17 Policy Level	**253.0**	**50,463**	**52,211**
Difference from 2015-17 Original	0.0	1,695	1,695
% Change from 2015-17 Original	0.0%	3.5%	3.4%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy Level	**22.4**	**0**	**6,726**
Difference from 2015-17 Original	0.0	0	15
% Change from 2015-17 Original	0.0%		0.2%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
LEAP Committee
(Dollars In Thousands)

	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%
2015-17 Policy Level	**10.0**	**0**	**3,661**
Difference from 2015-17 Original	0.0	0	3
% Change from 2015-17 Original	0.0%		0.1%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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**
Total Policy Changes	**0.0**	**447**	**447**
2015-17 Policy Level	**46.6**	**8,585**	**8,752**
Difference from 2015-17 Original	0.0	462	474
% Change from 2015-17 Original	0.0%	5.7%	5.7%

Comments:

1. **Legislative Audio/Visual Equipment**

   Funding is provided to replace failing audio/visual systems in the John A. Cherberg Building hearing rooms and the Senate chamber. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. Eliminate Thurston Cnty Impact Fee	0.0	-811	-811
Policy -- Other Total	**0.0**	**-811**	**-811**
Total Policy Changes	**0.0**	**-811**	**-811**
2015-17 Policy Level	**423.0**	**111,966**	**177,494**
Difference from 2015-17 Original	0.0	-728	-728
% Change from 2015-17 Original	0.0%	-0.6%	-0.4%

Comments:

1. **Eliminate Thurston Cnty Impact Fee**

   Funding provided to Thurston County to compensate for state impacts on its courts is eliminated. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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 Other Changes:			
1. Clinical Expertise	0.0	250	250
Policy -- Other Total	**0.0**	**250**	**250**
Total Policy Changes	**0.0**	**250**	**250**
2015-17 Policy Level	**48.6**	**11,079**	**15,079**
Difference from 2015-17 Original	0.0	266	266
% Change from 2015-17 Original	0.0%	2.5%	1.8%

Comments:

1. **Clinical Expertise**

   The Governor's office will contract with a consultant to evaluate the state psychiatric hospital system. The consultant will report findings and recommendations by December 1, 2016. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
Policy -- Other Total	**0.0**	**0**	**46**
Total Policy Changes	**0.0**	**0**	**46**
2015-17 Policy Level	**276.0**	**38,786**	**95,679**
Difference from 2015-17 Original	-34.1	120	-4,140
% Change from 2015-17 Original	-11.0%	0.3%	-4.1%

Comments:

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

   The Office of the Secretary of State's Records Center overflow will move to a larger facility with a higher lease cost. Expenditure authority is increased to cover the higher cost. (Public Records Effic/Presrv/Access-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Governor's Office of Indian Affairs
(Dollars In Thousands)

	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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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%
2015-17 Policy Level	**67.0**	**0**	**16,779**
Difference from 2015-17 Original	0.0	0	26
% Change from 2015-17 Original	0.0%		0.2%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. Corrections Performance Audit	1.6	0	324
2. WWAMI Medical School Study	0.0	600	600
Policy -- Other Total	**1.6**	**600**	**924**
Total Policy Changes	**1.6**	**600**	**924**
2015-17 Policy Level	**337.8**	**645**	**73,652**
Difference from 2015-17 Original	1.6	600	975
% Change from 2015-17 Original	0.5%	1,333.3%	1.3%

Comments:

1. **Corrections Performance Audit**

   Funding is provided for performance management systems in the Department of Corrections pursuant to Substitute Senate Bill No. 6583. (Performance Audits of Govt Acct-State)

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)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. Shift Consumer Protection Costs	0.0	-3,456	0
3. Legal Services to CJTC	0.0	0	61
4. Rules Review & Expiration - SB 6396	0.5	0	240
Policy -- Other Total	**1.6**	**-3,456**	**614**
Total Policy Changes	**1.6**	**-3,456**	**614**
2015-17 Policy Level	**1,122.5**	**19,697**	**267,428**
Difference from 2015-17 Original	2.8	-3,451	1,473
% Change from 2015-17 Original	0.2%	-14.9%	0.6%

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 more aggressively and expeditiously defend cases in which the MQAC suspended doctors due to allegations of putting patients at risk of harm. (Legal Services Revolving Account-State)

2. **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)

3. **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)

4. **Rules Review & Expiration - SB 6396**
   Funding is provided for the legal review of new agency rule adoptions as required by Senate Bill No. 6396. (Legal Services Revolving Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Caseload Forecast Council
(Dollars In Thousands)

	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%
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%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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**
Total Policy Changes	**0.0**	**0**	**-230**
2015-17 Policy Level	**198.8**	**0**	**51,710**
Difference from 2015-17 Original	0.0	0	-250
% Change from 2015-17 Original	0.0%		-0.5%

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)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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**	**487,913**
Difference from 2015-17 Original	0.0	-216	-469
% 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. Foreclosure Fairness Act	-0.6	0	916
8. Regulatory Roadmap Program	0.5	150	150
9. HOPE beds	0.3	0	1,028
10. Eliminate Foreign Trade Contracts	0.0	-504	-504
11. Developmental Disability Protection	0.0	693	693
12. Incremental Energy	0.0	105	105
13. Truancy Reform	0.2	0	714
14. Military Land Use Compatibility	0.7	98	98
15. Permitting Assistance	0.0	0	500
16. Pacific Tower Reduction	0.0	-3,879	-3,879
17. Skamania County Court Costs	0.0	0	20
18. Street Youth Services	0.0	800	800
Policy -- Other Total	**5.1**	**-1,755**	**20,993**
Total Policy Changes	**5.1**	**-1,755**	**20,993**
2015-17 Policy Level	**280.1**	**119,294**	**508,906**
Difference from 2015-17 Original	5.1	-1,971	20,524
% Change from 2015-17 Original	1.8%	-1.6%	4.2%

NGF-P = GF-S + ELT + OpPath

	FTEs	NGF-P	Total

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/Economic Development Fee-State)

7. **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)

8. **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)

9. **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)

10. **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)

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

12. **Incremental Energy**
    Funding is provided for Engrossed Senate Bill 6166, 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)

13. **Truancy Reform**
    Funding is provided to implement Second Substitute House Bill 2449, which reforms school attendance and truancy laws. 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)

14. **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)

15. **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. (Econ Dev Strategic Reserve Account-State)

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

17. Skamania County Court Costs

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

18. 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 protion of these funds are directed to south King County, which has experienced an increase in youth homelessness. (General Fund-State)

	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%
2015-17 Policy 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%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. OFM Central Service Charge	0.0	-14,610	0
2. Eliminate Results Washington	6.5	-1,437	-1,437
Policy -- Other Total	**6.5**	**-16,047**	**-1,437**
Policy -- Transfer Total	3.5	277	3,178
Total Policy Changes	**10.0**	**-15,770**	**1,741**
2015-17 Policy Level	**202.8**	**23,120**	**137,755**
Difference from 2015-17 Original	10.0	-15,783	1,751
% Change from 2015-17 Original	5.2%	-40.6%	1.3%

Comments:

1. **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)

2. **Eliminate Results Washington**

   The Results Washington program (formerly GMAP) in the Office of Financial Management is eliminated. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Office of Administrative Hearings
(Dollars In Thousands)

	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%
2015-17 Policy Level	**170.8**	**0**	**38,447**
Difference from 2015-17 Original	0.0	0	-61
% Change from 2015-17 Original	0.0%		-0.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy Level	**142.9**	**0**	**946,332**
Difference from 2015-17 Original	0.0	0	-41
% Change from 2015-17 Original	0.0%		0.0%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy Level	**114.0**	**0**	**30,515**
Difference from 2015-17 Original	-20.0	0	-33
% Change from 2015-17 Original	-14.9%		-0.1%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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. Retiree Annuities - SSB 6264	0.2	0	136
Policy -- Other Total	**0.2**	**0**	**136**
Policy Comp Changes:			
2. Deferred Compensation - SB 5435	1.6	0	461
3. Emergency Medical Services -SB 6523	0.0	0	7
4. LEOFF 1 Survivor Option - SB 5873	0.1	0	42
5. Retired Teacher Substitute Teaching	0.2	0	90
Policy -- Comp Total	**1.8**	**0**	**600**
Total Policy Changes	**2.0**	**0**	**736**
2015-17 Policy Level	**252.4**	**0**	**62,985**
Difference from 2015-17 Original	2.0	0	741
% Change from 2015-17 Original	0.8%		1.2%

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. (Dept of Retirement Systems Expense-State)

2. **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-State; Deferred Compensation Admin Account-Non-Appr)

3. **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-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Department of Retirement Systems
(Dollars In Thousands)

4. **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-State)

5. **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-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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**
Total Policy Changes	**0.1**	**0**	**14**
2015-17 Policy Level	**97.4**	**0**	**42,517**
Difference from 2015-17 Original	0.1	0	65
% Change from 2015-17 Original	0.1%		0.2%

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 Acct-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. Nonprofit Homeownership Development	0.2	60	60
4. Headquarters Office Relocation	0.0	0	418
Policy -- Other Total	**0.2**	**-8,440**	**478**
Total Policy Changes	**0.2**	**-8,440**	**478**
2015-17 Policy Level	**1,215.0**	**225,302**	**275,874**
Difference from 2015-17 Original	0.2	-14,607	-9,265
% Change from 2015-17 Original	0.0%	-6.1%	-3.2%

Comments:

1. **Financial Services Account**

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

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. **Nonprofit Homeownership Development**

   Funding is provided for the implemenation of Substitute Senate Bill 6211 (nonprofit homeowner 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)

4. **Headquarters Office Relocation**

   Funding is shifted from fiscal year 2016 to fiscal year 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)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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**
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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy Level	**22.5**	**0**	**4,883**
Difference from 2015-17 Original	0.0	0	153
% Change from 2015-17 Original	0.0%		3.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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**
Total Policy Changes	**2.1**	**0**	**1,223**
2015-17 Policy Level	**241.7**	**527**	**60,765**
Difference from 2015-17 Original	2.1	0	1,251
% Change from 2015-17 Original	0.9%	0.0%	2.1%

Comments:

1. **Independent Review Organizations**

   Pursuant to House Bill 2326 (independent review organizations), funding is provided 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-State)

2. **Life Insurance Reserve Requirements**

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

3. **Pharmacy Benefit Managers**

   Funding authority is provided for 5ESSB 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-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
Policy -- Other Total	**4.5**	**0**	**3,113**
Policy -- Transfer Total	-2.0	0	-868
Total Policy Changes	**2.5**	**0**	**2,245**
2015-17 Policy Level	**576.4**	**1,450**	**339,154**
Difference from 2015-17 Original	28.5	0	-14,814
% Change from 2015-17 Original	5.2%	0.0%	-4.2%

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 Tech Services Rev Acct-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 Tech Services Rev Acct-Non-Appr)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy Level	**11.3**	**0**	**6,113**
Difference from 2015-17 Original	0.0	0	18
% Change from 2015-17 Original	0.0%		0.3%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
Policy -- Other Total	**0.0**	**0**	**413**
Total Policy Changes	**0.0**	**0**	**413**
2015-17 Policy Level	**772.8**	**6,249**	**326,300**
Difference from 2015-17 Original	-26.0	-210	6
% Change from 2015-17 Original	-3.3%	-3.3%	0.0%

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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy Level	**28.5**	**0**	**5,789**
Difference from 2015-17 Original	0.0	0	-37
% Change from 2015-17 Original	0.0%		-0.6%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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	-587
Policy -- Other Total	**0.0**	**0**	**-587**
Total Policy Changes	**0.0**	**0**	**-587**
2015-17 Policy Level	**341.0**	**0**	**84,336**
Difference from 2015-17 Original	0.0	0	1,411
% Change from 2015-17 Original	0.0%		1.7%

Comments:

1. **One-Time Implementation Savings**

   Funding is reduced to reflect slower than the assumed hiring schedule and other funding assumptions from the 2015-17 operating budget. 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. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Utilities and Transportation Comm
(Dollars In Thousands)

	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	280
Policy -- Other Total	**0.7**	**0**	**5,280**
Total Policy Changes	**0.7**	**0**	**5,280**
2015-17 Policy Level	**176.4**	**176**	**69,402**
Difference from 2015-17 Original	0.7	0	3,924
% Change from 2015-17 Original	0.4%	0.0%	6.0%

Comments:

1. **EFSEC Workload Increase**

   Additional 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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Board for Volunteer Firefighters
(Dollars In Thousands)

	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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. National Guard Fire Training	0.0	0	545
3. NG911 Modernization	0.0	0	5,679
Policy -- Other Total	**0.0**	**0**	**49,583**
Total Policy Changes	**0.0**	**0**	**49,583**
2015-17 Policy Level	**325.4**	**6,803**	**352,988**
Difference from 2015-17 Original	0.0	0	49,755
% Change from 2015-17 Original	0.0%	0.0%	16.4%

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. **National Guard Fire Training**

   The Department will prepare for future wildland fire emergencies by providing pay and allowance, logistics, lodging, and transportation costs to maintain 600 National Guard soldiers and airmen trained in fire suppression. The Department will also will purchase boots, liners, socks and chainsaws needed for fighting fires. Funding is dependent on passage of Substitute Senate Bill 6657 (wildfire management). (Disaster Response Account-State)

3. **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)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy Level	**7.0**	**0**	**2,365**
Difference from 2015-17 Original	0.0	0	15
% Change from 2015-17 Original	0.0%		0.6%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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	-28,988	0
3. Federal Funding Adjustment	0.0	-668	0
4. Adult Chiropractic	0.0	515	3,173
5. Family Dental	0.0	0	605
6. Inpatient Cost Avoidance	0.0	-4,154	-8,508
7. Health Homes Services	0.5	3,909	7,948
8. Healthier WA Savings Restoration	0.0	11,366	25,936
9. Waiver Savings Restoration	0.0	16,737	35,220
10. HBE Financial System Improvement	0.0	108	422
11. Home Health Nursing Rate Increase	0.0	151	459
12. MICP Rate Increase	0.0	3,120	6,282
13. Private Duty Nursing Rate Increase	0.0	883	1,767
14. Blind Disabled Reforms	0.0	-12,766	-25,532
15. Healthcare Innovation Waiver	0.0	0	147,551
Policy -- Other Total	**0.5**	**-12,686**	**195,323**
Policy -- Transfer Total	1.5	-254	-732
Total Policy Changes	**2.0**	**-12,940**	**194,591**
2015-17 Policy Level	**1,178.1**	**4,029,562**	**16,578,074**
Difference from 2015-17 Original	2.0	146,158	-145,214
% Change from 2015-17 Original	0.2%	3.8%	-0.9%

NGF-P = GF-S + ELT + OpPath

	FTEs	NGF-P	Total

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. Health Care Authority will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

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. **Adult Chiropractic**

   Sufficient funding is provided to add chiropractic doctors as providers allowed to deliver manipulative therapy for adult Medicaid recipients. (General Fund-State; General Fund-Medicaid)

5. **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)

6. **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)

7. **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)

8. **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 $1.2 million in savings by integrating physical and behavioral health services in Southwest Washington in FY 2016. (General Fund-State; General Fund-Medicaid)

9. **Waiver Savings Restoration**

   Chapter 1, Laws of 2011, 1st sp.s. (E2SSB 5596) directed the Health Care Authority to submit a request to the Centers for Medicare and Medicaid Innovation Center for a Section 1115 demonstration waiver. The waiver request, if it was approved, would have reduced state expenditures through establishment of an eligibility group per capita, streamlined eligibility determinations, and enforceable cost-sharing requirements. The waiver request will not be approved; therefore, the savings assumed in the budget will not be realized. (General Fund-State; General Fund-Medicaid)

10. **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)

11. **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)

12. **MICP Rate Increase**

    The reimbursement rate for registered nurses and licensed practical nurses working in a home setting for children who require four to sixteen hours of medically intensive care is increased by $10. Access to this type of skilled nursing care supports prompt hospital discharge and prevents hospital admissions. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

13. **Private Duty Nursing Rate Increase**

    The reimbursement rate for private duty nurses working in a home setting for adults who require four to sixteen hours of skilled nursing care is increased by $10. Access to this type of skilled nursing care supports prompt hospital discharge and prevents hospital admissions. (General Fund-State; General Fund-Medicaid)

14. **Blind Disabled Reforms**

    Savings are assumed from reforms taken in rate setting for the Categorically Needy Blind Disabled and Community Options Program Entry System (COPES) populations beginning January 1, 2017. (General Fund-State; General Fund-Medicaid)

15. Healthcare Innovation Waiver

HCA 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 and medicaid alternative care, supportive housing services and support employment services. (General Fund-Federal)

	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%
2015-17 Policy 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%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy Level	**161.0**	**0**	**41,712**
Difference from 2015-17 Original	0.0	0	-12
% Change from 2015-17 Original	0.0%		0.0%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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 Task Forces	0.0	300	300
2. Basic Law Enforcement Instructor	1.0	0	0
3. Firearms Certificate Program	0.0	20	20
4. Peace Officer Decertification Costs	0.0	61	61
Policy -- Other Total	**1.0**	**381**	**381**
Total Policy Changes	**1.0**	**381**	**381**
2015-17 Policy Level	**40.4**	**36,046**	**49,393**
Difference from 2015-17 Original	1.0	176	326
% Change from 2015-17 Original	2.5%	0.5%	0.7%

Comments:

1. **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)

2. **Basic Law Enforcement Instructor**
   The Commission shifts two positions from contract staff to FTE staff.

3. **Firearms Certificate Program**
   Increased expenditure authority is provided for the Firearms Certificate program to meet increased demand. (General Fund-State)

4. **Peace Officer Decertification Costs**
   One-time funding is provided for increased legal expenses associated with peace officer decertification proceedings. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

	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. Early Contact	5.2	0	1,009
2. Attorney General Costs	0.0	0	3,100
3. Catastrophic Injured Workers	1.3	0	640
4. Updating Industry Codes RTK Fund	0.0	0	33
5. Prevailing-Wage Electronic Survey	0.0	0	140
Policy -- Other Total	**6.5**	**0**	**4,922**
Total Policy Changes	**6.5**	**0**	**4,922**
2015-17 Policy Level	**2,886.2**	**33,908**	**709,133**
Difference from 2015-17 Original	6.5	-63	5,029
% Change from 2015-17 Original	0.2%	-0.2%	0.7%

Comments:

1. **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)

2. **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)

3. **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)

4. **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 Acct-State)

5. **Prevailing-Wage Electronic Survey**

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. Online Licensing Project	0.0	0	1,195
8. Pharmacists Prescribe Contraceptive	0.1	0	30
9. Patient Out-of-Pocket Costs	0.0	49	49
10. Prescription Monitoring Program	0.1	0	26
11. Public Health Reporting for Schools	0.0	511	511
12. Rulemaking Backlog	7.2	28	1,252
13. Maternal Mortality Reviews	1.1	230	230
Policy -- Other Total	**54.1**	**839**	**23,041**
Total Policy Changes	**54.1**	**839**	**23,041**
2015-17 Policy Level	**1,716.5**	**117,497**	**1,143,587**
Difference from 2015-17 Original	54.1	691	21,037
% Change from 2015-17 Original	3.3%	0.6%	1.9%

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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Department of Health
(Dollars In Thousands)

2. **Discipline Backlog**
   Expenditure authority is aligned with available funds within the Health Professions Account to address an increase in the number of complex standard of care cases. (Health Professions Account-State)

3. **Epinephrine Autoinjectors**
   Funding is provided for the Department to implement a new program that authorizes health care providers, authorizing pharmacists, advanced registered nurse practitioners, and physicians to dispense epinephrine auto-injectors 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 request will not result in an increase in the hospital assessment fee. (Hospital Data Collection Account-State)

5. **Drinking Water Authority**
   Federal grant guidelines for the drinking water program have changed, requiring 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 to increase legal support from the Office of the Attorney General for the Medical Quality Assurance Commission (MQAC) within the Department of Health (DOH). (Health Professions Account-State)

7. **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. (Health Professions Account-State)

8. **Pharmacists Prescribe Contraceptive**
   Funding is provided for the pharmacy quality assurance commission to develop a sticker or sign that is to be displayed on the window or door of a pharmacy to increase the awareness of the availability of contraceptives. (Health Professions Account-State)

9. **Patient Out-of-Pocket Costs**
   Funding is provided for the Department to convene a task force to evaluate factors contributing to out-of-pocket costs for patients including prescription drug cost trends and plan benefit design. Task force recommendations must be provided to the appropriate committees of the legislature by December 1, 2016. (General Fund-State)

10. **Prescription Monitoring Program**
    Funding is provided to expand the prescription monitoring program to include prescribers of legend drugs, health care facilities or health care provider groups of five or more providers who are licensed by the Department and identified as a trading partner with the Health Information Exchange (HIE). (Medicaid Fraud Penalty Account-State)

11. Public Health Reporting for Schools

Funding is provided directing the Department to implement a medical record validation tool for schools to check the state's immunization information system. This 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)

12. Rulemaking Backlog

Funding is provided to address the rulemaking backlog and health professions disciplinary cases that have grown 14 percent over the past two years. No fee increases will be required to address this workload. (General Fund-State; Health Professions Account-State)

13. Maternal Mortality Reviews

Funding is provided to establish a maternal mortality review panel to conduct comprehensive multidisciplinary reviews of maternal death in Washington. (General Fund-State)

	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
Policy -- Other Total	**0.0**	**0**	**-531**
Total Policy Changes	**0.0**	**0**	**-531**
2015-17 Policy Level	**771.8**	**16,132**	**135,378**
Difference from 2015-17 Original	0.0	74	110
% Change from 2015-17 Original	0.0%	0.5%	0.1%

Comments:

1. Local Fund Adjustment

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. ISRB: Board Member Alignment	0.4	96	96
4. ISRB: Forensic Evaluations	0.0	25	25
5. Supervision of Offenders	-13.8	-2,268	-2,268
6. Work Release Vendor Termination	0.0	700	700
7. Dentists join Teamsters	0.0	229	229
8. DOC Contract with SBCTC	0.0	1,252	1,252
9. Fund shift to caseload costs	0.0	-6,023	0
10. SB 6242 ISRB Notice Requirements	1.0	193	193
11. Yakima Jail Bed Underspend	0.0	-900	-900
Policy -- Other Total	**11.2**	**-4,878**	**1,145**
Total Policy Changes	**11.2**	**-4,878**	**1,145**
2015-17 Policy Level	**8,332.8**	**1,873,313**	**1,893,099**
Difference from 2015-17 Original	63.7	15,549	21,682
% Change from 2015-17 Original	0.8%	0.8%	1.2%

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, a Work Release contractor 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 state-run facility, as well as the one-time emergency operations costs incurred in fiscal year 2016 to ensure continuity of operations. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Department of Corrections
(Dollars In Thousands)

3. **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)

4. **ISRB: Forensic Evaluations**
   Forensic psychological evaluations (FPEs) are provided by an independent expert who determines if the offender continues to meet criteria in Chapter 71.09 RCW for civil commitment as a sexually violent predator. Funding is provided for FPEs for offenders being considered for release by the Indeterminate Sentence Review Board. (General Fund-State)

5. **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)

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

7. **Dentists join Teamsters**
   Dentist positions joined the Teamsters on July 10, 2015 and were certified in July. As a result they received a 5.5 percent salary increase effective July 15, 2015 and a 4.3 percent increase effective July 1, 2016. (General Fund-State)

8. **DOC Contract with SBCTC**
   Funding is provided to cover costs associated with contracted staff from the State Board of Community and Technical Colleges (SBCTC) that received COLA and health care increases for the 2015-2017 biennium not covered in the SBCTC budget. (General Fund-State)

9. **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. (General Fund-State; Correctional Industries Account-Non-Appr)

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

11. 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)

	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**
Total Policy Changes	**0.0**	**430**	**430**
2015-17 Policy Level	**80.0**	**5,008**	**30,159**
Difference from 2015-17 Original	0.0	421	376
% Change from 2015-17 Original	0.0%	9.2%	1.3%

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. Funding is provided to pay the balance of the assessment. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
Policy -- Other Total	**0.0**	**0**	**-23,505**
Total Policy Changes	**0.0**	**0**	**-23,505**
2015-17 Policy Level	**1,519.1**	**0**	**624,744**
Difference from 2015-17 Original	0.0	0	-25,116
% Change from 2015-17 Original	0.0%		-3.9%

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 Administration Account-Federal) (General Fund-Federal; Unemployment Compensation Admin-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Dept of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	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 Assessment Response (FAR)	13.0	1,000	2,000
3. Performance Based Contracting	0.0	1,351	1,351
4. Child-Placing Agencies	0.0	1,002	1,193
5. Unisys Rehosting	0.0	404	412
6. Truancy Reform	1.1	207	211
7. Staffing Underspend	-22.8	-4,176	-8,523
8. Increase Tier Reimbursement	0.0	1,004	1,004
Policy -- Other Total	**-8.7**	**704**	**-2,442**
Policy -- Transfer Total	0.0	-1,804	-1,804
Total Policy Changes	**-8.7**	**-1,100**	**-4,246**
2015-17 Policy Level	**2,565.8**	**662,064**	**1,183,555**
Difference from 2015-17 Original	-9.1	-5,889	-13,102
% Change from 2015-17 Original	-0.4%	-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 incurred by utilizing regular mail or email to serve notice of a child abuse or neglect allegation determined to be unfounded. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Fam Supt)

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

   Funding is provided to continue statewide implementation of Family Assessment Response (FAR), a non-investigative response to screened-in reports of abuse and neglect. (General Fund-State; General Fund-Fam Supt)

3. **Performance Based Contracting**
   Pursuant to Chapter 205, Laws of 2012, second year funding is maintained for performance-based contracting of family support services and related child welfare services currently managed by a network administrator in Spokane County. (General Fund-State)

4. **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)

5. **Unisys Rehosting**
   The mainframe hosting the Social Service Payment System (SSPS) will reach the end of useful life on June 30, 2016. An annual $2 million penalty is incurred for maintaining the software license and support beyond the expiration date. Funding is provided to obtain and migrate to a new mainframe and data center. (General Fund-State; General Fund-Fam Supt)

6. **Truancy Reform**
   Funding is provided to implement Second Substitute Senate Bill 6497, which requires the licensure of an additional 18 HOPE beds and 10 Crisis Residential Center beds to assist truant and other at-risk youth in need of services. (General Fund-State; General Fund-Federal)

7. **Staffing Underspend**
   Actual spending for staff costs is $4.1 million less than allotments for the first 6 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 through the remainder of the biennium. (General Fund-Fed Grnt; General Fund-State)

8. **Increase Tier Reimbursement**
   Funding is provided to increase tiered reimbursement for child care family homes and centers. The reimbursement increases for tier payments above the base rate are the following: tier three will increase from 4% to 10%, tier 4 will increase from 10% to 15%, and tier 5 will increase from 15% to 20%. (General Fund-State)

	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
Policy -- Other Total	**0.0**	**210**	**210**
Total Policy Changes	**0.0**	**210**	**210**
2015-17 Policy Level	**768.0**	**183,044**	**191,490**
Difference from 2015-17 Original	-5.8	-388	-388
% Change from 2015-17 Original	-0.7%	-0.2%	-0.2%

Comments:

1. **Juvenile Detention Alt Initiative**
   Funding is provided to cover the costs of grants to participating counties for staffing and program operation of the Juvenile Detention Alternatives Intitiative. (General Fund-State)

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PSSB 6667 (3/11/2016)
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

	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. Housing Support and Step-Down Svcs	0.0	2,000	2,762
2. Peer Bridging Programs	0.0	0	1,760
3. On-Site Safety Compliance Officer	1.0	135	135
4. Transitional Support for WSH	0.0	23,400	23,400
5. Mental Health Block Grant Authority	0.0	0	3,000
6. SBC Underspend	0.0	-5,000	-5,000
7. Diversion Underspend	0.0	-1,094	-1,094
8. Comp Rest Underspend	0.0	-1,200	-1,200
9. PICU Underspend	0.0	-1,124	-1,124
10. Civil Ward Underspend	0.0	-3,192	-3,192
11. Southwest RSN Reserves	0.0	-12,615	-25,291
12. MH Enhancements Underspend	0.0	-2,221	-2,221
13. L&I Settlement Agreement Underspend	0.0	-224	-224
14. Office of Forensic MH underspend	0.0	-1,014	-1,014
15. PERT Underspend	0.0	-538	-538
16. WSH Civil Ward	19.5	3,035	3,035
17. WSH Discharge Coordinators	2.0	224	224
Policy -- Other Total	**22.5**	**572**	**-6,582**
Policy Comp Changes:			
18. Unilateral ESH & WSH Compensation	0.0	2,148	2,336
19. Physicans WSH ESH - Coalition	0.0	2,000	2,245
20. Mental Hlth Supplemental Agreements	0.0	1,778	1,933
21. Mental Health Compensation	0.0	19	20
22. Psychiatrist Xtra duty	0.0	543	586
23. Continuing Medical Education costs	0.0	696	768
24. RN recruitment and retention	0.0	1,097	1,192
25. Psychiatrist Assignment Pay FY15	0.0	1,900	1,900
26. Staff Mix Changes	0.0	-1,500	-1,500

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
Policy -- Comp Total	**0.0**	**8,681**	**9,480**
Total Policy Changes	**22.5**	**9,253**	**2,898**
2015-17 Policy Level	**2,954.1**	**1,063,180**	**2,332,799**
Difference from 2015-17 Original	13.8	-167	45,163
% Change from 2015-17 Original	0.5%	0.0%	2.0%

Comments:

1. **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)

2. **Peer Bridging Programs**

   Funding is provided for twenty-two Peer Bridge FTE staff are added to the regional support network state psychiatric hospital liaison teams. (General Fund-Federal)

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

   A safety and compliance officer, stationed at Western State Hospital, is funded to provide oversight and accountability of the hospital's response to workplace safety concerns. (General Fund-State)

4. **Transitional Support for WSH**

   One-time funding is provided in fiscal year 2016 for actions taken by the Department of Social and Health Services to address an emergency and imminent jeopardy determination by the Centers for Medicare and Medicaid Services that relates to the safety and health of clients and employees at Western State Hospital. (General Fund-State)

5. **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)

NGF-P = GF-S + ELT + OpPath

6. SBC Underspend

Funding was provided in the 2015-2017 biennial budget to pay inpatient costs for increased need to keep individuals from boarding in emergency rooms and other settings without receiving care. This funding was proviso'd to ensure that it was only being utilized when an increased utilization could be verified. This proviso will be underspent for fiscal year 2016. (General Fund-State)

7. Diversion Underspend

Funding was provided pursuant to Chapter 7, Laws of 2015, 1st sp.s. (2E2SSB 5177) to provide outpatient mental health treatment for clients diverted from prosecution in non-violent cases where competency to stand trial is raised by the court or defendant and is underspent for fiscal year 2016. (General Fund-State)

8. Comp Rest Underspend

One-time savings are achieved as a result of delayed implementation of Competency Restoration beds funded in the FY 2015-17 biennial budget. (General Fund-State)

9. PICU Underspend

One-time savings are achieved as a result of delayed implementation of Psychiatric Intensive Care Unit (PICU) beds funded in the FY 2015-17 biennial budget. (General Fund-State)

10. Civil Ward Underspend

One-time savings are achieved as a result of delayed implementation of civil beds funded in the FY 2015-17 biennial budget. (General Fund-State)

11. 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, $5.0 million will be used for a one-time savings in FY 2016 and the remaining $7.6 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, stabilization of the new crisis services system, and to increase capitation rates in the region during this biennium to enhance outreach and promote integrated care models. (General Fund-State; General Fund-Medicaid)

12. 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)

13. L&I Settlement Agreement Underspend

One-times savings are achieved as a result of delayed implementation of extra staff to backfill for current staff to attend training as funding in the 2015-17 biennial budget. (General Fund-State)

14. Office of Forensic MH underspend

One-time savings are achieved as a result of delayed hiring of staff for the Office of Forensic Mental Health funded in the FY 2015-17 biennial budget. (General Fund-State)

15. PERT Underspend

One-time savings are achieved as a result of delayed implementation of Psychiatric Emergency response Teams (PERT) funded in the FY 2015-17 biennial budget. (General Fund-State)

16. WSH Civil Ward

Funding is provided to open one new civil ward at Western State Hospital by October 1, 2016. (General Fund-State)

17. 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)

18. Unilateral ESH & WSH Compensation

Funding is provided 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)

19. Physicans WSH ESH - Coalition

Funding is provided 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)

20. 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)

21. Mental Health Compensation

A 10% assignment pay increase is provided for non-represented Physician 4, to match the funding provided to the represented Physicians and Psychiatrists. (General Fund-State; General Fund-Medicaid)

22. Psychiatrist Xtra duty

Extra Duty pay at 1.25X the hourly rate is provided for 180 days, expiring June 9, 2016. (General Fund-State; General Fund-Medicaid)

23. Continuing Medical Education costs

One-time funding is provided for the cost of continuing medical education credits for the 2015-17 biennium as a one-time benefit. (General Fund-State; General Fund-Medicaid)

24. 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)

25. 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)

26. Staff Mix Changes

Funding is reduced by the department changing the staff mix within the state hospitals to reduce vacancies and employee turnover, to include the hiring of at least 10 psychiatric nurse practitioners to fill vacant Psychiatrist positions to provide relief to the existing Psychiatrist workload. (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	6.6	6,496	14,727
2. Financial Eligibility	3.3	140	554
3. DD Client Protections	9.1	1,303	2,172
4. Consumer-Directed Personal Care	1.0	120	240
Policy -- Other Total	**20.0**	**8,059**	**17,693**
Policy -- Transfer Total	0.0	-23	-46
Total Policy Changes	**20.0**	**8,036**	**17,647**
2015-17 Policy Level	**3,420.1**	**1,288,108**	**2,593,410**
Difference from 2015-17 Original	56.5	28,351	57,683
% Change from 2015-17 Original	1.7%	2.3%	2.3%

Comments:

1. IP Overtime

Funding is provided for individual provider homecare worker overtime in accordance with the Department of Labor's recent rule that requires overtime be paid to homecare workers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. (General Fund-State; General Fund-Medicaid)

2. Financial Eligibility

Funding is provided for financial eligibility workers related to caseload increases in the community first choice medicaid state plan and family support waiver programs. (General Fund-State; General Fund-Medicaid)

3. DD Client Protections

Funding is provided to increase the number of visits for clients who may be at higher risk of abuse, neglect, or exploitation. The department must also conduct vulnerable adult fatality reviews for clients when the department has reason to believe the death may be related to abuse, abandonment, exploitation or neglect. (General Fund-State; General Fund-Medicaid)

4. **Consumer-Directed Personal Care**

Funding is provided for the Department to work with stakeholders to develop and implement a consumer-directed medicaid program by January 1, 2018 that is a voluntary alternative to the current agency directed programs. (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**	**1,918,297**	**4,447,155**
Difference from 2015-17 Original	81.6	-10,701	-28,878
% Change from 2015-17 Original	5.1%	-0.6%	-0.6%
Policy Other Changes:			
1. AFH Change of Ownership Fee	0.0	193	0
2. Continuing Care Retirement	0.2	37	37
3. IP Overtime	8.9	19,934	45,067
4. TBI Council projects	0.0	0	572
5. Enhanced Service Facility Savings	0.0	-983	-2,014
6. Adult Protective Services Grant	0.0	0	202
7. Health Home Services	2.8	397	794
8. Enhanced Community SVCS Plus NH	0.0	651	1,302
9. Consumer-Directed Personal Care	3.5	422	844
10. Caseload Fund Shift	0.0	-1,000	0
Policy -- Other Total	**15.4**	**19,651**	**46,804**
Total Policy Changes	**15.4**	**19,651**	**46,804**
2015-17 Policy Level	**1,687.8**	**1,937,948**	**4,493,959**
Difference from 2015-17 Original	97.0	8,950	17,926
% Change from 2015-17 Original	6.1%	0.5%	0.4%

Comments:

1. **AFH Change of Ownership Fee**

Funding is provided reducing the processing fee from $2,750 to $700 when adult family home providers file a change of ownership application. (General Fund-State; General Fund-Local)

2. **Continuing Care Retirement**

Funding is provided for the Department to establish a registration process and fee to regulate continuing care retirement communities. (General Fund-State)

3. IP Overtime

Funding is provided for individual provider homecare worker overtime in accordance with the Department of Labor's recent rule that requires overtime be paid to homecare workers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. (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 them with resources in their communities. (Traumatic Brain Injury Account-State)

5. 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)

6. 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)

7. 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-eligible clients 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)

8. 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)

9. Consumer-Directed Personal Care

Funding is provided for the Department to work with stakeholders to develop and implement a consumer-directed medicaid program by January 1, 2018 that is a voluntary alternative to the current agency directed programs. (General Fund-State; General Fund-Medicaid)

10. 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 Fac Temp Mgmt Acct-Fed Grnt; Adult Family Home Account-Fed Grnt; other accounts)

	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. Child Support Electronic Payments	0.5	16	45
3. Unisys Rehosting	0.0	1,048	2,943
4. Access to HealthPlanFinder	0.0	188	376
5. Medicaid Cost Allocation Correction	0.0	1,139	1,139
6. Underspent TANF Employment/Training	0.0	-7,723	-7,723
7. Employment Services	0.0	-17,000	0
8. 2SHB 2877 - SNAP Benefits	0.0	0	300
9. One-Time Relocation	0.0	605	960
10. WorkFirst Fund Balance	0.0	-41,277	0
Policy -- Other Total	**0.5**	**-63,164**	**-2,125**
Total Policy Changes	**0.5**	**-63,164**	**-2,125**
2015-17 Policy Level	**4,385.7**	**803,365**	**2,129,507**
Difference from 2015-17 Original	0.5	-50,832	1,066
% Change from 2015-17 Original	0.0%	-6.0%	0.1%

Comments:

1. **Notification Changes**

   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) (General Fund-State; General Fund-Federal)

2. **Child Support Electronic Payments**

   By requiring employers with ten or more employees to remit withheld child support through electronic means, increased efficiencies and cost savings in child support collections are anticipated. One-time funding is provided for 1.0 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 of $228,000 ($78,000 General Fund-State) are anticipated in fiscal year 2018, and $273,000 ($93,000 General Fund-State) each year thereafter. (General Fund-State; General Fund-Fam Supt)

3. **Unisys Rehosting**

   The current mainframe hosting the Social Service Payment System will reach the end of its useful life on June 30, 2016. An annual $2 million penalty is incurred for maintaining the software license and support beyond the expiration date. Funding is provided to obtain and migrate to a new mainframe and data center. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid; other accounts)

4. **Access to HealthPlanFinder**

   Chapter 4, Laws of 2015, 3rd special session directs 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 necessary to add an additional 2,000 users within DSHS. (General Fund-State; General Fund-Federal)

5. **Medicaid Cost Allocation Correction**

   Chapter 4, Laws of 2015, 3rd special session directs 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 fiscal year 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 to cover the difference between the assumed and approved Medicaid reimbursement rate. (General Fund-State)

6. **Underspent TANF Employment/Training**

   Funding is reduced based on underspending the TANF employment and training allotment for the first six months of the biennium. (General Fund-State)

7. **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)

8. 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 id contingent on the department recieving the SNAP bonus award. (General Fund-Federal)

9. 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)

10. WorkFirst Fund Balance

General Fund-State in the Temporary Assistance for Needy Families (TANF) program is reduced and replaced with available federal TANF funds available during the 2015-17 biennium. (General Fund-State; General Fund-TANF)

	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. Drug Court Funding	0.0	0	500
2. Medication Assisted Treatment	12.0	0	1,990
3. IMD Waiver	0.0	0	31,284
Policy -- Other Total	**12.0**	**0**	**33,774**
Total Policy Changes	**12.0**	**0**	**33,774**
2015-17 Policy Level	**84.3**	**130,012**	**719,459**
Difference from 2015-17 Original	12.0	352	88,178
% Change from 2015-17 Original	16.6%	0.3%	14.0%

Comments:

1. Drug Court Funding

Funding is provided from the Criminal Justice Treatment Account to support the Washington state drug court system. (Criminal Justice Treatment Account-State)

2. Medication Assisted Treatment

Funding is provided for the Washington State Medication Assisted Treatment-Prescription Drug and Opioid Addiction program (WA-MAT-PDOA), a collaborative effort between the state, Harborview Medical Center and Evergreen Treatment Services to address the rising opioid-related problems in the state to expand access to integrated medication assisted treatment . WA-MAT-PDOA will expand access to integrated medication assisted treatment (MAT) statewide. (General Fund-Federal)

3. 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)

	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%
2015-17 Policy 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%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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**
Total Policy Changes	**0.0**	**-116**	**-142**
2015-17 Policy Level	**569.1**	**68,783**	**110,597**
Difference from 2015-17 Original	75.7	2,448	5,326
% Change from 2015-17 Original	15.3%	3.7%	5.1%

Comments:

1. **Lease Rate**

   Adjustments are made for variances found in the reconciliation of multiple budget steps, including compensation for Administrative, Information Support Services Division and Consolidated Field Services staff that were inadvertently left out of the compensation impact model; leased facilities who were incorrectly funded at the carry-forward level of the budget; and net zero, category transfers between agency programs. (General Fund-State; General Fund-Federal)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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**
Total Policy Changes	**27.1**	**4,157**	**4,157**
2015-17 Policy Level	**402.8**	**80,342**	**80,342**
Difference from 2015-17 Original	27.1	5,396	5,396
% 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)

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)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Dept of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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

	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. HQ Emergency Generator and HVAC COP	0.0	271	1,551
6. Rain Gauge Operation & Maintenance	0.5	0	86
7. State Drought Preparedness Account	0.0	0	668
8. Water Storage/Exempt Wells	0.0	72	72
9. Dairy Groundwater Discharge Permit	0.0	0	83
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	**0.6**	**-807**	**-10,412**
Total Policy Changes	**0.6**	**-807**	**-10,412**
2015-17 Policy Level	**1,611.2**	**48,585**	**465,505**
Difference from 2015-17 Original	0.6	-904	-9,695
% Change from 2015-17 Original	0.0%	-1.8%	-2.0%

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 one 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-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 Acct Water Sup Fac-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 Acct-State)

5. **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 Reduct/Recycle/Litter Control-State; State Toxics Control Account-State; other accounts)

6. **Rain Gauge Operation & Maintenance**
   The Department of Ecology positioned 17 rain gauges in the area that was burned during the 2014 Carlton Complex fire, to provide early warnings of flash floods during any rain events. Ongoing funding and FTE staff are provided for operation, maintenance and repair of these gauges as well as monitoring, management and transmission of the data they produce. (Flood Control Assistance Account-State)

7. **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)

8. **Water Storage/Exempt Wells**
   Pursuant to 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)

9. Dairy Groundwater Discharge Permit

One-time funding is provided to Ecology to develop a state general groundwater discharge permit for dairy farms that elect to obtain permit coverage under the existing authority of chapter 90.48 RCW and that do not discharge to surface waters of the United States. (Water Quality Permit Account-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 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-State)

12. Stormwater Capacity Grants

Funding is reduced 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-State)

13. MTCA Hiring Restrictions

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-State; 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**
Total Policy Changes	**0.1**	**0**	**14**
2015-17 Policy Level	**6.1**	**0**	**1,905**
Difference from 2015-17 Original	0.1	0	39
% 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 fiscal year 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-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-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. Park Improvements	3.0	-2,133	2,133
3. John Wayne Trail Noxious Weed	0.0	0	100
4. Recreation Pass	0.0	0	250
Policy -- Other Total	**3.0**	**-2,133**	**2,533**
Total Policy Changes	**3.0**	**-2,133**	**2,533**
2015-17 Policy Level	**680.4**	**18,881**	**158,751**
Difference from 2015-17 Original	3.0	-2,172	2,404
% Change from 2015-17 Original	0.4%	-10.3%	1.5%

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)

2. **Park Improvements**

   Expenditure authority is increased in the Parks Renewal and Stewardship Account to reduce the preventative maintenance backlog. State general fund is reduced on an ongoing basis. (General Fund-State; Parks Renewal & Stewardship Acct-State)

3. **John Wayne Trail Noxious Weed**

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
State Parks and Recreation Comm
(Dollars In Thousands)

4. **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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. Fire Recovery	0.0	0	8,800
Policy -- Other Total	**0.0**	**0**	**8,800**
Total Policy Changes	**0.0**	**0**	**8,800**
2015-17 Policy Level	**18.6**	**13,574**	**33,275**
Difference from 2015-17 Original	0.0	-11	8,789
% Change from 2015-17 Original	0.0%	-0.1%	35.9%

Comments:

1. **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
PSSB 6667 (3/11/2016)
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 Recovery	0.0	0	438
2. SW Regional Office Relocation	0.0	0	599
3. Cougar Depredation	0.0	25	25
4. Fish Management	7.8	706	4,048
5. Modern and Accessible WDFW Website	1.0	0	569
6. Improve Maintenance of State Lands	1.0	-226	224
7. Marine Vessel Grant Match	0.0	76	750
8. Species Status/F&W comm	2.3	546	546
9. Forage Fish Survey	0.0	25	25
10. Elk Hoof Disease	0.0	0	100
11. Habitat Conservation Tech Assist	0.0	-488	-488
12. Ecosystem Restoration Assistance	0.0	-472	-472
Policy -- Other Total	**12.1**	**192**	**6,364**
Total Policy Changes	**12.1**	**192**	**6,364**
2015-17 Policy Level	**1,512.8**	**74,464**	**410,748**
Difference from 2015-17 Original	12.1	283	7,409
% Change from 2015-17 Original	0.8%	0.4%	1.8%
Approps in Other Legislation Changes:			
13. Wildfire Season Costs	0.0	0	344
Total Approps in Other Legislation	**0.0**	**0**	**344**
Grand Total	**1,512.8**	**74,464**	**411,092**

	FTEs	NGF-P	Total

Comments:

1. **Wildfire Recovery**
   One-time funding is provided for wildfire habitat restoration activity, including the purchase and planting of native seeds and controlling noxious weeds. (Disaster Response Account-State)

2. **SW Regional Office Relocation**
   During the 2013-15 biennium, WDFW requested and received funding to move the southwest regional office to another location. However, in January 2015, the developer pulled out of the agreement brokered by the Department of Enterprise Services (DES), citing increased construction costs. This biennium the Department is continuing to work with DES to solicit and evaluate proposals for new office space. Funding is requested for one-time moving costs and a lease rate increase. (State Wildlife Account-State)

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

4. **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)

5. **Modern and Accessible WDFW Website**
   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)

6. **Improve Maintenance of State Lands**
   Eight percent of Discover Pass sales revenue is deposited into the State Wildlife Account to fund WDFW's responsibility to keep lands and access sites open, maintained, and accessible for recreation. (General Fund-State; State Wildlife Account-State)

7. **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 aging 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)

8. **Species Status/F&W comm**
   Pursuant to Substitute Senate Bill 5583 (Species Status/F&W comm) one-time funding is provided to WDFW to consider petitions for de-listing a state endangered species on a regional basis. (General Fund-State)

9. **Forage Fish Survey**
   One-time funding is provided for the Northwest Straits Commission assistance in conducting and evaluating the forage fish surveys in Puget Sound. (General Fund-State)

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

11. **Habitat Conservation Tech Assist**
    State general fund support is reduced one-time for WDFW to provide landscape scale planning and technical expertise to protect fish and wildlife habitat by anticipating the impacts human development has on habitat availability and quality. (General Fund-State)

12. **Ecosystem Restoration Assistance**
    State general fund support is reduced one-time for WDFW to provide habitat restoration expertise and funding to public and private landowners for nearshore and estuary restoration. (General Fund-State)

13. **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 base and supplemental fire suppression costs associated with wildfires occurring during FY 2016. (Budget Stabilization Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. Fire Suppression Fund Shifts	0.0	-21,055	-18,126
7. Teanaway Community Forest	0.0	0	236
8. Wildfire Management	0.0	0	8,728
9. Fuel Reduction/Fire Breaks	0.0	0	100
10. Shift Fire Costs	0.0	-5,525	0
11. Swiss Needle Cast Aerial Survey	0.0	25	25
12. Grizzly Bear Fire Complex	0.0	0	5
13. Natural Area Preserves (NAPs)	0.0	-104	-104
14. Resource Protection	0.0	-217	-217
15. Natural Heritage Program	0.0	-223	-223
16. Radio Equipment	0.0	0	569
Policy -- Other Total	**6.4**	**-27,835**	**1,707**
Total Policy Changes	**6.4**	**-27,835**	**1,707**
2015-17 Policy Level	**1,471.5**	**79,086**	**452,054**
Difference from 2015-17 Original	6.4	-27,646	2,644
% Change from 2015-17 Original	0.4%	-25.9%	0.6%
Approps in Other Legislation Changes:			
17. Emergency Fire Suppression FY16	0.0	0	154,966
Total Approps in Other Legislation	**0.0**	**0**	**154,966**
Grand Total	**1,471.5**	**79,086**	**607,020**

NGF-P = GF-S + ELT + OpPath

	FTEs	NGF-P	Total

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 services for collecting and analyzing LiDAR data from DNR. (Surveys and Maps Account-State)

2. **ORV Recreation**
   DNR 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, DNR 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 Acct-State)

6. **Fire Suppression Fund Shifts**
   In the 2015-17 budget, the Department of Natural Resources received General Fund-State 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. For FY 2017, base fire suppression funding is shifted from General Fund-State to the Disaster Response Account. Additional federal authority for fire suppression costs is also provided. (General Fund-State; General Fund-Federal)

7. **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)

8. **Wildfire Management**
   Pursuant to Senate Bill 6657 (Wildfire Management) funding and staff are provided to DNR to implement the legislation. (Disaster Response Account-State)

9. **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)

10. **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)

11. **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)

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

13. **Natural Area Preserves (NAPs)**
    State general fund support is reduced one-time for DNR to provide maintenance activities and operational support for Natural Area Preserves (NAP). (General Fund-State)

14. **Resource Protection**
    State general fund support is reduced one-time in DNR's Urban and Community Forestry program to provide coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs. (General Fund-State)

15. **Natural Heritage Program**
    Reduces state general fund support to DNR's Natural Heritage Program that maintains scientific information and data on the state's native ecosystem and rare plant and animal species to help in the protection and maintenance of the state's natural diversity. (General Fund-State)

16. Radio Equipment

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

17. Emergency Fire Suppression FY16

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

	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. Crop Applicator Training	0.0	500	500
2. Apple Maggot Control	0.9	122	122
3. Raw Milk Testing	0.5	125	125
4. Asian Gypsy Moth Eradication	8.9	1,213	4,852
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**	**2,260**	**5,899**
Total Policy Changes	**11.1**	**2,260**	**5,899**
2015-17 Policy Level	**772.8**	**34,470**	**174,653**
Difference from 2015-17 Original	11.1	2,228	5,937
% Change from 2015-17 Original	1.5%	6.9%	3.5%

Comments:

1. Crop Applicator Training

One-time funding is provided to train applicators of crop protection products to enhance protection of workers and communities. (General Fund-State)

2. Apple Maggot Control

Apple maggot control procedures and inspections will be implemented at compost facilities in areas currently free of apple maggots. This ongoing funding will allow municipal solid waste from apple maggot quarantine areas to be safely processed at these facilities. (General Fund-State)

3. 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)

4. 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 (WSDA) 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)

5. Industrial Hemp

Pursuant to 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 Substitute Senate Bill 6605 (Solid Waste/Disease & Pests) provides ongoing funding 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 WSDA, in cooperation with the Department of Ecology, to provide recommendations to the legislature by July 31, 2017 on the role, scope and associated costs of providing a state groundwater discharge permit for dairy farmers. (General Fund-State)

	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. Sexual Assault Kit Tracking system	0.0	0	871
Policy -- Other Total	**0.0**	**0**	**871**
Policy Comp Changes:			
2. WSP Recruitment and Retention	0.0	388	410
Policy -- Comp Total	**0.0**	**388**	**410**
Total Policy Changes	**0.0**	**388**	**1,281**
2015-17 Policy Level	**527.0**	**80,533**	**152,601**
Difference from 2015-17 Original	15.5	2,584	3,409
% Change from 2015-17 Original	3.0%	3.3%	2.3%
Approps in Other Legislation Changes:			
3. Fire Mobilizations	0.0	0	34,365
Total Approps in Other Legislation	**0.0**	**0**	**34,365**
Grand Total	**527.0**	**80,533**	**186,966**

Comments:

1. Sexual Assault Kit Tracking system

Funding is provided to develop the statewide sexual assault kit tracking system. (Fingerprint Identification Account-State)

2. WSP Recruitment and Retention

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

3. 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)

	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. Cosmetology Legislation	0.0	0	138
Policy -- Other Total	**0.0**	**0**	**138**
Total Policy Changes	**0.0**	**0**	**138**
2015-17 Policy Level	**240.9**	**2,663**	**46,430**
Difference from 2015-17 Original	0.0	0	263
% Change from 2015-17 Original	0.0%	0.0%	0.6%

Comments:

1. Cosmetology Legislation

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

	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. Foster Youth Ed. Outcomes	0.0	1,461	1,461
2. Quality Education Council	-0.8	-160	-160
3. Education Funding Task Force	0.1	19	19
4. School Safety	0.0	45	45
5. Teacher Shortage	0.0	1,000	1,000
Policy -- Other Total	**-0.7**	**2,365**	**2,365**
Total Policy Changes	**-0.7**	**2,365**	**2,365**
2015-17 Policy Level	**325.8**	**79,792**	**164,130**
Difference from 2015-17 Original	-0.7	2,720	6,220
% Change from 2015-17 Original	-0.2%	3.5%	3.9%

Comments:

1. **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)

2. **Quality Education Council**

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

3. **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)

4. **School Safety**

   Funding is provided for a pilot project for emergency responder alert applications from desktop computers and mobile devices at K-12 schools. (General Fund-State)

5. **Teacher Shortage**

   Additional funding is provided on a one-time basis to the Professional Educator Standards Board for the Alternative Routes and Retooling conditional scholarship programs. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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	-3,732	-3,732
Policy -- Other Total	**0.0**	**-3,732**	**-3,732**
Total Policy Changes	**0.0**	**-3,732**	**-3,732**
2015-17 Policy Level	**0.0**	**13,207,920**	**13,207,920**
Difference from 2015-17 Original	0.0	-34,995	-34,995
% 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 unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. An additional $2.9M is provided to fund K-12 enrollments for charter schools that became private schools as a result of the Supreme Court decision and expected enrollment increases for charter schools in school year 2016-17. Funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program is now provided from the Washington Opportunity Pathway Account-State. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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	28	28
Policy -- Other Total	**0.0**	**28**	**28**
Total Policy Changes	**0.0**	**28**	**28**
2015-17 Policy Level	**2.0**	**1,714,132**	**2,197,671**
Difference from 2015-17 Original	0.0	-19,818	-12,818
% Change from 2015-17 Original	0.0%	-1.1%	-0.6%

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. An additional $2.9M is provided to fund K-12 enrollments for charter schools that became private schools as a result of the Supreme Court decision and expected enrollment increases for charter schools in school year 2016-17. Funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program is now provided from the Washington Opportunity Pathway Account-State. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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
PSSB 6667 (3/11/2016)
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	-6	-6
Policy -- Other Total	**0.0**	**-6**	**-6**
Total Policy Changes	**0.0**	**-6**	**-6**
2015-17 Policy Level	**0.0**	**20,177**	**20,177**
Difference from 2015-17 Original	0.0	-14	-14
% 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 unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. An additional $2.9M is provided to fund K-12 enrollments for charter schools that became private schools as a result of the Supreme Court decision and expected enrollment increases for charter schools in school year 2016-17. Funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program is now provided from the Washington Opportunity Pathway Account-State. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Public Schools
Education Reform
(Dollars In Thousands)

	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**
Total Policy Changes	**0.0**	**0**	**0**
2015-17 Policy 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%

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)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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	-73	-73
Policy -- Other Total	**0.0**	**-73**	**-73**
Total Policy Changes	**0.0**	**-73**	**-73**
2015-17 Policy Level	**0.0**	**243,408**	**315,615**
Difference from 2015-17 Original	0.0	3,482	3,482
% Change from 2015-17 Original		1.5%	1.1%

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. An additional $2.9M is provided to fund K-12 enrollments for charter schools that became private schools as a result of the Supreme Court decision and expected enrollment increases for charter schools in school year 2016-17. Funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program is now provided from the Washington Opportunity Pathway Account-State. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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	-131	-131
Policy -- Other Total	**0.0**	**-131**	**-131**
Total Policy Changes	**0.0**	**-131**	**-131**
2015-17 Policy Level	**0.0**	**403,379**	**403,379**
Difference from 2015-17 Original	0.0	-15,133	-15,133
% 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 unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. An additional $2.9M is provided to fund K-12 enrollments for charter schools that became private schools as a result of the Supreme Court decision and expected enrollment increases for charter schools in school year 2016-17. Funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program is now provided from the Washington Opportunity Pathway Account-State. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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	6,863	6,863
Policy -- Other Total	**0.0**	**6,863**	**6,863**
Total Policy Changes	**0.0**	**6,863**	**6,863**
2015-17 Policy Level	**0.0**	**6,863**	**6,863**
Difference from 2015-17 Original	0.0	6,863	6,863
% Change from 2015-17 Original			

Comments:

1. **Reenactment of Charter Laws**

   On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. An additional $2.9M is provided to fund K-12 enrollments for charter schools that became private schools as a result of the Supreme Court decision and expected enrollment increases for charter schools in school year 2016-17. Funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program is now provided from the Washington Opportunity Pathway Account-State. (WA Opportunity Pathways Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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 law unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account. Funding is provided for the reauthorization and reestablishment of the Commission as an independent state agency housed at the Office of Superintendent of Public Instruction. The charter school oversight fee is deducted from each Commission authorized charter school's funding distribution and cannot exceed four percent of each charter school's annual funding. Funding in these section assumes the reestablishment of this revenue from E2SSB 6194. (General Fund-State; WA Opportunity Pathways Account-State; Charter School Oversight Account-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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	500	500
4. Opportunity Expansion Program	0.0	0	6,000
5. State Need Grant	0.0	18,000	18,000
6. For-Profit School System Study	0.0	182	182
Policy -- Other Total	**6.0**	**18,578**	**24,682**
Total Policy Changes	**6.0**	**18,578**	**24,682**
2015-17 Policy Level	**105.0**	**724,958**	**766,850**
Difference from 2015-17 Original	6.0	90	6,195
% Change from 2015-17 Original	6.1%	0.0%	0.8%

Comments:

1. **FTE Adjusted to Actuals**

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

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 Acc-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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Student Achievement Council
(Dollars In Thousands)

4. **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)

5. **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. (WA Opportunity Pathways Account-State)

6. **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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. Altern. Process Awarding Contracts	0.1	36	36
2. CAP Tuition Backfill	0.0	3,513	3,513
3. Administrative Efficiencies	-2.6	-41	-526
4. Telemedicine	0.0	36	36
Policy -- Other Total	**-2.5**	**3,544**	**3,059**
Total Policy Changes	**-2.5**	**3,544**	**3,059**
2015-17 Policy Level	**22,755.5**	**624,020**	**7,539,575**
Difference from 2015-17 Original	-2.5	4,448	5,537
% Change from 2015-17 Original	0.0%	0.7%	0.1%

Comments:

1. **Altern. Process Awarding Contracts**
   Funding is provided for the University of Washington to develop a program to train certified Office of Minority and Women Business Enterprise (OMWBE) contractors for work on UW Critical Roster Projects as provided in SSB 6617. (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. **Administrative Efficiencies**
   Savings as a result of administrative efficiencies in public higher education institutions as provided in SSB 6409. (General Fund-State; Inst of Hi Ed-Grants/Contracts Acct-Non-Appr; Inst of Hi Ed-Dedicated Local Acct-Non-Appr; other accounts)

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)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. CAP Tuition Backfill	0.0	2,068	2,068
2. Honey Bee Biology Researcher	0.0	135	135
3. Administrative Efficiencies	-0.2	-16	-16
4. Marijuana Breathalyzer	0.0	250	250
Policy -- Other Total	**-0.2**	**2,437**	**2,437**
Total Policy Changes	**-0.2**	**2,437**	**2,437**
2015-17 Policy Level	**6,258.4**	**422,600**	**1,533,423**
Difference from 2015-17 Original	-0.2	2,709	3,154
% Change from 2015-17 Original	0.0%	0.6%	0.2%

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. **Honey Bee Biology Researcher**
   Funding is provided for a honey bee biology research position. (General Fund-State)

3. **Administrative Efficiencies**
   Savings as a result of administrative efficiencies in public higher education institutions as provided in SSB 6409. (General Fund-State)

4. **Marijuana Breathalyzer**
   One-time funding for the research and development of a marijuana breathalyzer. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
Policy -- Other Total	**0.0**	**566**	**566**
Total Policy Changes	**0.0**	**566**	**566**
2015-17 Policy Level	**1,437.9**	**103,324**	**310,522**
Difference from 2015-17 Original	0.0	625	-9,841
% Change from 2015-17 Original	0.0%	0.6%	-3.1%

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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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
Policy -- Other Total	**0.0**	**176**	**176**
Total Policy Changes	**0.0**	**176**	**176**
2015-17 Policy Level	**1,502.3**	**103,578**	**321,256**
Difference from 2015-17 Original	0.0	150	109
% Change from 2015-17 Original	0.0%	0.1%	0.0%

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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. Paraeducator Certification	0.0	47	47
Policy -- Other Total	**0.0**	**-85**	**-85**
Total Policy Changes	**0.0**	**-85**	**-85**
2015-17 Policy Level	**639.8**	**52,709**	**137,625**
Difference from 2015-17 Original	0.0	-70	-46
% Change from 2015-17 Original	0.0%	-0.1%	0.0%
Approps in Other Legislation Changes:			
3. Education Funding Task Force	0.3	500	500
Total Approps in Other Legislation	**0.3**	**500**	**500**
Grand Total	**640.1**	**53,209**	**138,125**

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. **Paraeducator Certification**
   Funding is provided for WSIPP to conduct a study of the effectiveness of paraeducators in improving student outcomes as required in 2SSB 6408. (General Fund-State)

3. **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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Western Washington University
(Dollars In Thousands)

	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
Policy -- Other Total	**0.0**	**802**	**802**
Total Policy Changes	**0.0**	**802**	**802**
2015-17 Policy Level	**1,768.7**	**133,930**	**366,560**
Difference from 2015-17 Original	0.0	819	846
% Change from 2015-17 Original	0.0%	0.6%	0.2%

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)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Community/Technical College System
(Dollars In Thousands)

	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. SSC Labor Center	0.0	-328	-328
4. Alcoa Worker Training	0.0	3,000	3,000
Policy -- Other Total	**0.0**	**3,987**	**3,987**
Total Policy Changes	**0.0**	**3,987**	**3,987**
2015-17 Policy Level	**15,969.4**	**1,374,994**	**2,863,736**
Difference from 2015-17 Original	0.0	6,208	6,613
% Change from 2015-17 Original	0.0%	0.5%	0.2%

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. **SSC Labor Center**
   Savings are achieved the through the elimination of the state subsidy to the Labor Education and Research Center at the Georgetown campus of South Seattle College (SSC). (General Fund-State)

4. **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)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
State School for the Blind
(Dollars In Thousands)

	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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. ECLIPSE Funding	0.0	2,152	2,152
2. Utilize CCDF	0.0	-9,800	0
3. Child Care Health and Safety	4.8	935	935
4. FY 16 Staffing Underspend	-11.0	-2,458	-2,458
5. Increase Tiered Reimbursement	0.0	6,013	6,013
Policy -- Other Total	**-6.2**	**-3,158**	**6,642**
Total Policy Changes	**-6.2**	**-3,158**	**6,642**
2015-17 Policy Level	**265.4**	**296,795**	**627,395**
Difference from 2015-17 Original	-5.6	-4,284	5,440
% Change from 2015-17 Original	-2.1%	-1.4%	0.9%

Comments:

1. **ECLIPSE Funding**

   Federal funding through the Child Care Development Block Grant is provided 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. (General Fund-State)

2. **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)

3. **Child Care Health and Safety**

   Funding is provided for 10 social and health program consultants to complete annual in-home health and safety checks and fingerprint background checks for unlicensed family, friends, and neighbors providing subsidized child care for over 15,800 children in the Working Connections Child Care program. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Department of Early Learning
(Dollars In Thousands)

4. **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)

5. **Increase Tiered Reimbursement**

   Funding is provided to increase tiered reimbursement for child care family homes and centers. The reimbursement increases for tier payments above the base rate are the following: tier three will increase from 4% to 10%, tier 4 will increase from 10% to 15%, and tier 5 will increase from 15% to 20%. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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**
Total Policy Changes	**1.0**	**85**	**85**
2015-17 Policy Level	**35.0**	**4,873**	**7,263**
Difference from 2015-17 Original	1.0	109	109
% Change from 2015-17 Original	2.9%	2.3%	1.5%

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)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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%
2015-17 Policy 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%

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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. (various accounts) (General Fund-State; State Building Construction Account-State; Columbia River Basin Water Supply-State; other accounts)

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Special Approps to the Governor
(Dollars In Thousands)

	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	32,208	80,000
4. Moore v HCA Settlement	0.0	0	80,000
5. Information Technology Pool	0.0	2,834	16,523
Policy -- Other Total	**0.0**	**27,768**	**169,249**
Policy -- Central Svcs Total	0.0	12,578	23,773
Total Policy Changes	**0.0**	**40,346**	**193,022**
2015-17 Policy Level	**58.1**	**225,764**	**441,397**
Difference from 2015-17 Original	0.0	65,346	218,022
% Change from 2015-17 Original	0.0%	40.7%	97.6%

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. (General Fund-State; Architects' License Account-State; Public Records Effic/Presrv/Access-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
Special Approps to the Governor
(Dollars In Thousands)

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 Revolv-State)

5. **Information Technology Pool**

   Funding is provided for new information technology (IT) projects - 1) enhancements to the CARE, ProviderOne, and Individual ProviderOne IT systems to address federal Fair Labor Standards Act requirements and 2) the strategic modernization of the Eligibility Service and Automated Client Eligibility System (ACES) Remediation (ESAR) IT systems. Total funding has been offset from projects (ESAR II and III) completed at lower than antcipated cost. (General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
PSSB 6667 (3/11/2016)
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	419	419
2. Wrongful Conviction	0.0	467	467
Policy -- Other Total	**0.0**	**886**	**886**
Total Policy Changes	**0.0**	**886**	**886**
2015-17 Policy Level	**0.0**	**886**	**886**
Difference from 2015-17 Original	0.0	886	886
% 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)

NGF-P = GF-S + ELT + OpPath