



PSHB 1067

H-2513.2

By Representative Ormsby

Agency Detail

March 27, 2017

Office of Program Research

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTEs	NGF-P	Total
Legislative	814.9	169,137	191,351
Judicial	659.5	299,831	373,366
Governmental Operations	7,301.8	589,801	4,020,196
Other Human Services	16,111.5	8,184,705	26,421,443
Dept of Social & Health Services	17,088.4	5,924,594	12,498,695
Natural Resources	6,350.6	320,506	1,829,034
Transportation	773.3	92,802	206,594
Public Schools	379.2	22,024,048	23,960,011
Higher Education	50,807.7	3,839,828	14,249,467
Other Education	473.8	228,021	478,859
Special Appropriations	0.0	3,188,473	3,870,676
Statewide Total	100,760.4	44,861,746	88,099,692

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTEs	NGF-P	Total
Legislative			
House of Representatives	364.6	74,006	76,005
Senate	256.0	53,742	55,539
Jt Leg Audit & Review Committee	23.6	238	7,889
LEAP Committee	10.0	0	4,318
Office of the State Actuary	17.0	596	5,961
Office of Legislative Support Svcs	45.6	8,253	8,413
Joint Legislative Systems Comm	51.6	22,235	22,235
Statute Law Committee	46.6	10,067	10,991
Total Legislative	814.9	169,137	191,351
Judicial			
Supreme Court	60.9	16,117	16,117
State Law Library	13.8	3,300	3,300
Court of Appeals	140.6	36,556	36,556
Commission on Judicial Conduct	9.5	2,562	2,562
Administrative Office of the Courts	414.5	120,011	188,014
Office of Public Defense	17.2	86,090	89,779
Office of Civil Legal Aid	3.0	35,195	37,038
Total Judicial	659.5	299,831	373,366
Total Legislative/Judicial	1,474.3	468,968	564,717

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067

(Dollars In Thousands)

	FTEs	NGF-P	Total
Governmental Operations			
Office of the Governor	50.4	11,844	15,844
Office of the Lieutenant Governor	6.8	1,639	1,734
Public Disclosure Commission	20.6	5,445	5,445
Office of the Secretary of State	281.0	26,453	86,214
Governor's Office of Indian Affairs	2.0	587	587
Asian-Pacific-American Affrs	2.0	621	621
Office of the State Treasurer	67.0	0	18,350
Office of the State Auditor	336.3	60	81,083
Comm Salaries for Elected Officials	1.6	389	389
Office of the Attorney General	1,180.4	21,638	288,386
Caseload Forecast Council	13.5	3,327	3,327
Dept of Financial Institutions	198.8	0	53,274
Department of Commerce	288.8	149,906	574,667
Economic & Revenue Forecast Council	6.1	1,711	1,761
Office of Financial Management	209.6	46,695	137,544
Office of Administrative Hearings	161.8	0	37,653
State Lottery Commission	146.9	0	1,051,811
Washington State Gambling Comm	114.0	0	27,146
WA State Comm on Hispanic Affairs	2.0	631	631
African-American Affairs Comm	2.0	626	626
Department of Retirement Systems	256.1	0	66,602
State Investment Board	103.1	0	47,636
Department of Revenue	1,218.8	283,475	327,521
Board of Tax Appeals	11.2	2,825	2,825
Minority & Women's Business Enterp	24.0	0	4,703
Office of Insurance Commissioner	249.4	13	63,276
Consolidated Technology Services	567.8	375	314,920
State Board of Accountancy	11.3	0	2,799
Forensic Investigations Council	0.0	0	632
Dept of Enterprise Services	805.6	8,656	341,078
Washington Horse Racing Commission	28.5	0	5,852
Liquor and Cannabis Board	361.1	1,168	95,635
Utilities and Transportation Comm	176.7	0	72,118
Board for Volunteer Firefighters	4.0	0	1,183
Military Department	328.0	14,838	269,539

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTEs	NGF-P	Total
Public Employment Relations Comm	41.3	3,954	8,863
LEOFF 2 Retirement Board	7.0	0	2,399
Archaeology & Historic Preservation	16.8	2,925	5,522
Total Governmental Operations	7,301.8	589,801	4,020,196

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTEs	NGF-P	Total
<i>Other Human Services</i>			
WA State Health Care Authority	1,257.9	5,352,983	20,441,672
Human Rights Commission	34.2	4,598	6,952
Bd of Industrial Insurance Appeals	164.0	0	43,418
Criminal Justice Training Comm	51.8	38,939	53,857
Department of Labor and Industries	3,004.7	15,420	776,888
Department of Health	1,816.8	176,870	1,251,658
Department of Veterans' Affairs	860.7	17,584	146,811
Department of Corrections	8,493.9	1,979,000	1,988,652
Dept of Services for the Blind	83.5	8,091	34,692
Employment Security Department	1,539.9	0	675,548
Children, Youth, and Families	-1,195.8	591,220	1,001,295
Total Other Human Services	16,111.5	8,184,705	26,421,443

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTEs	NGF-P	Total
<i>Dept of Social & Health Services</i>			
Children and Family Services	1,347.0	343,526	614,533
Juvenile Rehabilitation	832.0	186,927	192,572
Mental Health	3,309.3	505,961	706,864
Developmental Disabilities	3,676.9	1,463,757	2,967,464
Long-Term Care	1,912.8	2,269,150	5,260,723
Economic Services Administration	4,358.6	865,663	2,279,731
Vocational Rehabilitation	318.1	27,092	124,420
Administration/Support Svcs	586.1	66,906	106,096
Special Commitment Center	428.6	85,765	85,765
Payments to Other Agencies	0.0	109,847	160,527
Information System Services	139.8	0	0
Consolidated Field Services	179.4	0	0
Total Dept of Social & Health Services	17,088.4	5,924,594	12,498,695
Total Human Services	33,199.8	14,109,299	38,920,138

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTEs	NGF-P	Total
Natural Resources			
Columbia River Gorge Commission	8.0	1,087	2,174
Department of Ecology	1,612.7	56,267	484,440
WA Pollution Liab Insurance Program	7.5	0	2,414
State Parks and Recreation Comm	684.6	20,956	162,708
Rec and Conservation Funding Board	19.6	2,787	11,379
Environ & Land Use Hearings Office	15.5	4,583	4,583
State Conservation Commission	19.0	14,482	25,385
Dept of Fish and Wildlife	1,598.9	81,962	449,153
Puget Sound Partnership	37.4	5,719	15,861
Department of Natural Resources	1,477.8	98,489	480,605
Department of Agriculture	870.0	34,174	190,332
Total Natural Resources	6,350.6	320,506	1,829,034

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTEs	NGF-P	Total
Transportation			
Washington State Patrol	534.8	89,502	160,018
Department of Licensing	238.5	3,300	46,576
Total Transportation	773.3	92,802	206,594

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTEs	NGF-P	Total
Public Schools			
OSPI & Statewide Programs	335.5	105,024	188,960
General Apportionment	0.0	14,766,208	14,766,208
Pupil Transportation	0.0	1,005,622	1,005,622
School Food Services	1.0	16,867	699,057
Special Education	2.0	1,967,299	2,437,972
Educational Service Districts	0.0	16,970	16,970
Levy Equalization	0.0	856,464	856,464
Elementary/Secondary School Improv	0.0	0	4,802
Institutional Education	0.0	27,119	27,119
Ed of Highly Capable Students	0.0	21,453	21,453
Education Reform	35.7	253,774	348,386
Transitional Bilingual Instruction	0.0	279,424	371,668
Learning Assistance Program (LAP)	0.0	477,948	983,435
Charter Schools Apportionment	0.0	62,830	62,830
Charter School Commission	5.0	318	2,337
Compensation Adjustments	0.0	2,166,728	2,166,728
Total Public Schools	379.2	22,024,048	23,960,011

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTEs	NGF-P	Total
Higher Education			
Student Achievement Council	106.0	738,785	775,560
University of Washington	22,773.5	705,587	7,666,556
Washington State University	6,493.6	471,152	1,599,255
Eastern Washington University	1,437.9	119,122	310,592
Central Washington University	1,547.6	121,802	391,068
The Evergreen State College	641.2	58,661	145,872
Western Washington University	1,768.7	157,621	381,232
Community/Technical College System	16,039.3	1,467,098	2,979,332
Total Higher Education	50,807.7	3,839,828	14,249,467
Other Education			
State School for the Blind	97.5	13,872	17,951
Childhood Deafness & Hearing Loss	126.0	21,964	22,360
Workforce Trng & Educ Coord Board	24.1	3,541	59,479
Department of Early Learning	148.3	176,638	359,918
Washington State Arts Commission	13.0	3,169	5,297
Washington State Historical Society	35.0	4,977	7,400
East Wash State Historical Society	30.0	3,860	6,454
Total Other Education	473.8	228,021	478,859
Total Education	51,660.6	26,091,897	38,688,337

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTEs	NGF-P	Total
<i>Special Appropriations</i>			
Bond Retirement and Interest	0.0	2,342,057	2,536,501
Special Approps to the Governor	0.0	149,988	171,901
State Employee Compensation Adjust	0.0	534,928	1,000,774
Contributions to Retirement Systems	0.0	161,500	161,500
Total Special Appropriations	0.0	3,188,473	3,870,676

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
House of Representatives
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	362.6	69,146	71,063
2017-19 Maintenance Level	364.6	73,713	75,712
<i>Policy Comp Changes:</i>			
1. Elected Officials	0.0	293	293
Policy -- Comp Total	0.0	293	293
Total Policy Changes	0.0	293	293
2017-19 Policy Level	364.6	74,006	76,005

Comments:

1. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the House of Representatives. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Senate
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	253.0	49,898	51,646
2017-19 Maintenance Level	256.0	53,595	55,392
<i>Policy Comp Changes:</i>			
1. Elected Officials	0.0	147	147
Policy -- Comp Total	0.0	147	147
Total Policy Changes	0.0	147	147
2017-19 Policy Level	256.0	53,742	55,539

Comments:

1. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Senate. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	23.5	128	6,854
2017-19 Maintenance Level	22.9	82	7,142
<i>Policy Other Changes:</i>			
1. Lease Rate Adjustments	0.0	0	190
2. One-Time Relocation Costs	0.0	0	75
3. Furniture, Fixtures and Equipment	0.0	0	326
4. Public Records Administration Study	0.7	156	156
Policy -- Other Total	0.7	156	747
Total Policy Changes	0.7	156	747
2017-19 Policy Level	23.6	238	7,889

Comments:

1. Lease Rate Adjustments

Funding is provided for increased lease costs at the 1063 Building. (Performance Audits of Government Account-State)

2. One-Time Relocation Costs

Funding is provided for the cost of moving the agency into the 1063 Building. (Performance Audits of Government Account-State)

3. Furniture, Fixtures and Equipment

Funding is provided for new furniture and equipment for the move into the 1063 Building. (Performance Audits of Government Account-State)

4. Public Records Administration Study

Funding and staff is provided for JLARC to implement Engrossed Substitute House Bill 1594 (public records administration) and prepare a report on recommendations relating to public records administration. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	10.0	0	3,678
2017-19 Maintenance Level	10.0	0	3,944
<i>Policy Other Changes:</i>			
1. Lease Rate Adjustment	0.0	0	135
2. One-Time Relocation Costs	0.0	0	45
3. Furniture, Fixtures and Equipment	0.0	0	194
Policy -- Other Total	0.0	0	374
Total Policy Changes	0.0	0	374
2017-19 Policy Level	10.0	0	4,318

Comments:

1. Lease Rate Adjustment

Rates are adjusted for additional lease costs associated with the move to the new 1063 Building. (Performance Audits of Government Account-State)

2. One-Time Relocation Costs

Funding is provided for the cost of moving the agency into the new 1063 Building. (Performance Audits of Government Account-State)

3. Furniture, Fixtures and Equipment

As part of the agency move into the new 1063 Building, funding for new furniture and equipment is provided. (Performance Audits of Government Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the State Actuary
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	17.0	592	5,538
2017-19 Maintenance Level	17.0	596	5,961
2017-19 Policy Level	17.0	596	5,961

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of Legislative Support Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	46.6	8,588	8,755
2017-19 Maintenance Level	47.6	8,766	8,926
<i>Policy Transfer Changes:</i>			
1. A/V Resource Transfer	-2.0	-513	-513
Policy -- Transfer Total	-2.0	-513	-513
Total Policy Changes	-2.0	-513	-513
2017-19 Policy Level	45.6	8,253	8,413

Comments:

1. A/V Resource Transfer

A/V resource staff are transferred from the Legislative Support Services to the Legislative Service Center. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Joint Legislative Systems Committee
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	46.6	19,118	19,118
2017-19 Maintenance Level	46.6	18,912	18,912
<i>Policy Other Changes:</i>			
1. Cloud Connectivity and Redundancy	0.0	150	150
2. Professional Development/Training	0.0	100	100
3. Sub-Agency Workload Adjustment	1.5	804	804
4. Security, Training, Data Management	1.5	804	804
5. Lease and Operating Cost Increase	0.0	200	200
6. Current Lease Termination Cost	0.0	152	152
7. Relocation to 1063 Building	0.0	600	600
Policy -- Other Total	3.0	2,810	2,810
<i>Policy Transfer Changes:</i>			
8. A/V Resource Transfer	2.0	513	513
Policy -- Transfer Total	2.0	513	513
Total Policy Changes	5.0	3,323	3,323
2017-19 Policy Level	51.6	22,235	22,235

Comments:

1. Cloud Connectivity and Redundancy

Funding is provided to establish a direct private connection to Microsoft's Office 365 cloud service. (General Fund-State)

2. Professional Development/Training

Funding is provided for ongoing training of professional staff on new technologies (General Fund-State)

3. Sub-Agency Workload Adjustment

Funding is provided for three new FTEs to support additional IT services provided to other legislative agencies. (General Fund-State)

4. Security, Training, Data Management

Funding is provided for three new FTEs to work on information technology security, data management, and security training. (General Fund-State)

5. Lease and Operating Cost Increase

Funding is provided for additional lease costs associated with the move to the new 1063 Building and associated operating costs. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Joint Legislative Systems Committee
(Dollars In Thousands)

6. Current Lease Termination Cost

Funding is provided for expenses to terminate the existing lease in order to move to the new 1063 Building.
(General Fund-State)

7. Relocation to 1063 Building

Funding is provided for the costs of relocating to the 1063 Building. (General Fund-State)

8. A/V Resource Transfer

Audio/Visual resource staff are transferred from the Legislative Support Services to the Legislative Service Center.
(General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Statute Law Committee
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	46.6	8,877	9,802
2017-19 Maintenance Level	46.6	10,032	10,956
<i>Policy Other Changes:</i>			
1. Professional Development/Training	0.0	5	5
2. Equipment Upgrades	0.0	30	30
Policy -- Other Total	0.0	35	35
Total Policy Changes	0.0	35	35
2017-19 Policy Level	46.6	10,067	10,991

Comments:

1. Professional Development/Training

Funding is provided for professional development and training for staff to keep current on bill drafting and governmental issues. (General Fund-State)

2. Equipment Upgrades

Funding is provided for computer and printer upgrades. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Supreme Court
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	60.9	15,216	15,216
2017-19 Maintenance Level	60.9	15,754	15,754
<i>Policy Comp Changes:</i>			
1. Salary Survey Implementation	0.0	181	181
2. Salaries for Elected Officials	0.0	182	182
Policy -- Comp Total	0.0	363	363
Total Policy Changes	0.0	363	363
2017-19 Policy Level	60.9	16,117	16,117

Comments:

1. Salary Survey Implementation

Funding is provided to partially implement the 2014 Comprehensive Judicial Branch Salary Survey for Supreme Court employees. (General Fund-State)

2. Salaries for Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington Supreme Court justices. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 2 percent salary increase effective September 1, 2017, and a 2 percent salary increase effective September 1, 2018. The Commission recommended an additional 2 percent increase in 2017 to work towards the "benchmark" for federal court judges. Funding is provided based on that recommendation. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Law Library
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	13.8	3,175	3,175
2017-19 Maintenance Level	13.8	3,300	3,300
2017-19 Policy Level	13.8	3,300	3,300

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	140.6	34,311	34,311
2017-19 Maintenance Level	140.6	34,955	34,955
Policy Comp Changes:			
1. Salary Survey Implementation	0.0	709	709
2. Reinstatement of Merit Increments	0.0	470	470
3. Salaries for Elected Officials	0.0	422	422
Policy -- Comp Total	0.0	1,601	1,601
Total Policy Changes	0.0	1,601	1,601
2017-19 Policy Level	140.6	36,556	36,556

Comments:

1. Salary Survey Implementation

Funding is provided to partially implement the 2014 Comprehensive Judicial Branch Salary Survey for Court of Appeals employees. (General Fund-State)

2. Reinstatement of Merit Increments

Funding is provided for salary step increases for eligible employees. (General Fund-State)

3. Salaries for Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington Supreme Court justices. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 2 percent salary increase effective September 1, 2017, and a 2 percent salary increase effective September 1, 2018. The Commission recommended an additional 2 percent increase in 2017 to work towards the "benchmark" for federal court judges. Funding is provided based on that recommendation. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Commission on Judicial Conduct
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	9.5	2,234	2,234
2017-19 Maintenance Level	9.5	2,155	2,155
<i>Policy Other Changes:</i>			
1. Lease and Operating Cost Increase	0.0	218	218
2. Relocation to Capitol Court	0.0	30	30
3. Furniture and Equipment	0.0	100	100
Policy -- Other Total	0.0	348	348
<i>Policy Comp Changes:</i>			
4. Salary Adjustments	0.0	59	59
Policy -- Comp Total	0.0	59	59
Total Policy Changes	0.0	407	407
2017-19 Policy Level	9.5	2,562	2,562

Comments:

1. Lease and Operating Cost Increase

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for an increase in lease and operating costs. (General Fund-State)

2. Relocation to Capitol Court

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for relocation costs. (General Fund-State)

3. Furniture and Equipment

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for furniture, fixtures, and equipment costs. (General Fund-State)

4. Salary Adjustments

Funding is provided for an increase in staff salaries. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	425.0	113,008	179,292
2017-19 Maintenance Level	394.0	118,980	152,770
<i>Policy Other Changes:</i>			
1. Domestic Violence	0.5	53	53
2. Pattern Forms	1.5	299	299
3. Courthouse Facilitator Training	0.5	134	134
4. Superior Courts Case Management	14.0	0	12,000
5. Legal Financial Obligations	0.0	1,247	1,247
6. Expedited Data Exchange	3.0	0	4,339
7. Trial Court Funding Language Access	0.5	1,140	1,140
8. Court Appointed Special Advocates	0.0	1,000	1,000
9. Incapacitated Persons/Rights	0.5	119	119
10. Judicial Information Systems	0.0	2,300	13,483
11. Judicial Stabilization Trust Acct	0.0	-6,691	0
12. Reduce Thurston County Impact Fee	0.0	-811	-811
Policy -- Other Total	20.5	-1,210	33,003
<i>Policy Comp Changes:</i>			
13. Salary Survey Implementation	0.0	192	192
14. Salaries for Elected Officials	0.0	2,049	2,049
Policy -- Comp Total	0.0	2,241	2,241
Total Policy Changes	20.5	1,031	35,244
2017-19 Policy Level	414.5	120,011	188,014

Comments:

1. Domestic Violence

Funding is provided for the Administrative Office of the Courts (AOC) to comply with the requirements of Engrossed Second Substitute House Bill 1163 (domestic violence) and to convene a work group to address the issue of domestic violence perpetrator treatment and the role of certified perpetrator treatment programs in holding domestic violence perpetrators accountable. (General Fund-State)

2. Pattern Forms

Funding is provided for one full-time employee legal staff and 0.5 full-time employee administrative staff to maintain and translate over 700 statewide pattern forms. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Administrative Office of the Courts
(Dollars In Thousands)

3. Courthouse Facilitator Training

Funding is provided for 0.5 full-time employee to coordinate and develop regular educational opportunities for courthouse facilitators who provide the public with assistance with family law, guardianship, and other matters. (General Fund-State)

4. Superior Courts Case Management

Funding is provided to continue implementation of the new commercial off-the-shelf (COTS) superior court case management system. (Judicial Information Systems Account-State)

5. Legal Financial Obligations

Pursuant to Engrossed Second Substitute House Bill 1783 (legal financial obligations), funding is provided for additional hearings and changes to judicial information systems. (General Fund-State)

6. Expedited Data Exchange

Funding is provided to continue implementation of the information networking hub (INH) to support the case management systems. The INH will provide a set of data exchanges for statewide access to judicial data. (Judicial Information Systems Account-State)

7. Trial Court Funding Language Access

Additional funding is provided for a grant program to improve interpreting services and reduce interpreter costs at the local level. (General Fund-State)

8. Court Appointed Special Advocates

Additional funding is provided for the Court-Appointed Special Advocate/Guardian (CASA) Program to assist dependent children in the state. (General Fund-State)

9. Incapacitated Persons/Rights

Pursuant to Second Substitute House Bill 1402 (incapacitated persons/rights), funding is provided to support training for the legal community and persons working in long-term care facilities. (General Fund-State)

10. Judicial Information Systems

General Fund-State support is provided for judicial information systems. Expenditure authority is provided for the projected fund balance that remains in the Judicial Information Systems Account after other appropriations. The office is expected to manage its remaining information technology costs within these available resources. (General Fund-State; Judicial Information Systems Account-State)

11. Judicial Stabilization Trust Acct

The Judicial Stabilization Trust Account and related supporting fees are scheduled to expire on June 30, 2017, so judicial programs and services previously supported by the Judicial Stabilization Trust Account were expected to be supported by state general funds in 2017-19. House Bill 1140 (court filing fees surcharge) extends the surcharges on court filing fees deposited into the Judicial Stabilization Trust Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State. (General Fund-State; Judicial Stabilization Trust Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Administrative Office of the Courts
(Dollars In Thousands)

12. Reduce Thurston County Impact Fee

Funding for Thurston County to compensate for the state impact on its courts is reduced. (General Fund-State)

13. Salary Survey Implementation

Funding is provided for partial implementation of the 2014 Comprehensive Judicial Branch Salary Survey for employees of the Administrative Office of the Courts. (General Fund-State)

14. Salaries for Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington Supreme Court justices. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 2 percent salary increase effective September 1, 2017, and a 2 percent salary increase effective September 1, 2018. The Commission recommended an additional 2 percent increase in 2017 to work towards the "benchmark" for federal court judges. Funding is provided based on that recommendation. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of Public Defense
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	16.2	75,367	79,015
2017-19 Maintenance Level	16.2	78,448	78,489
Policy Other Changes:			
1. Parents Rep Program Extension	1.0	6,478	6,478
2. Parents Representation Program	0.0	2,202	2,202
3. Contractor Retention	0.0	2,270	2,270
4. Judicial Stabilization Trust Acct	0.0	-3,648	0
5. Parents for Parents Program	0.0	340	340
Policy -- Other Total	1.0	7,642	11,290
Total Policy Changes	1.0	7,642	11,290
2017-19 Policy Level	17.2	86,090	89,779

Comments:

1. Parents Rep Program Extension

Funding is provided to complete the expansion of the Parents Representation Program (Program) to all juvenile courts statewide. The Program provides legal representation for indigent parents involved in child dependency and termination cases. Program expansion includes the counties of Adams, Douglas, Island, Lewis, Lincoln, Okanogan, San Juan, Walla Walla, and the remainder of Pierce. (General Fund-State)

2. Parents Representation Program

Funding is provided to hire additional contract attorneys to address an increase in termination and dependency filings. (General Fund-State)

3. Contractor Retention

Funding is provided to attract and retain qualified contractors who provide legal services for indigent persons with constitutional and statutory rights to counsel in certain appellate cases and in child dependency and termination cases. (General Fund-State)

4. Judicial Stabilization Trust Acct

The Judicial Stabilization Trust Account and related supporting fees are scheduled to expire on June 30, 2017, so judicial programs and services previously supported by the Judicial Stabilization Trust Account were expected to be supported by state general funds in 2017-19. House Bill 1140 (court filing fees surcharge) extends the surcharges on court filing fees deposited into the Judicial Stabilization Trust Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State. (General Fund-State; Judicial Stabilization Trust Account-State)

5. Parents for Parents Program

Additional funding is provided for a peer mentoring program for parents in dependency proceedings. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	2.5	25,930	27,747
2017-19 Maintenance Level	2.5	27,978	28,358
Policy Other Changes:			
1. Vendor Rate Adjustment - COLA	0.0	538	538
2. Vendor Rate Adjustment - Personnel	0.0	696	696
3. Civil Justice Reinvestment	0.5	5,275	5,275
4. Self-Help Legal Resources	0.0	800	800
5. Shelter Care Hearing Study	0.0	75	75
6. Child Rep. at Shelter Care Hearing	0.0	1,296	1,296
7. Judicial Stabilization Trust Acct	0.0	-1,463	0
Policy -- Other Total	0.5	7,217	8,680
Total Policy Changes	0.5	7,217	8,680
2017-19 Policy Level	3.0	35,195	37,038

Comments:

1. Vendor Rate Adjustment - COLA

Funding is provided for a vendor rate adjustment to allow the Northwest Justice Project to implement staff cost-of-living salary adjustments at the same rate proposed for state general government employees. (General Fund-State)

2. Vendor Rate Adjustment - Personnel

Funding is provided for the Northwest Justice Project to fund staff periodic step increases and increased health care benefit costs. (General Fund-State)

3. Civil Justice Reinvestment

Funding is provided to contract for an additional ten attorneys effective January 1, 2018, an additional ten attorneys effective July 1, 2018, and an additional ten attorneys effective January 1, 2019, to provide civil legal aid services statewide. Funding also includes associated local pro bono support and agency administrative support. (General Fund-State)

4. Self-Help Legal Resources

Funding is provided to create and maintain web-based fillable family law court forms. Funds will also be used for a technology innovation grant program to create more web-based court forms and self-help legal products to aid the public with civil legal issues. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of Civil Legal Aid
(Dollars In Thousands)

5. Shelter Care Hearing Study

One-time funding is provided for the Office of Civil Legal Aid to contract with the Washington State Center for Court Research for an assessment of differential outcomes in dependency proceedings prior to termination of parental rights. The study must compare foster children in Grant and Lewis Counties, for whom attorneys will be appointed at the initial shelter care hearing, with foster children in Douglas and Whatcom Counties, where attorneys are not generally appointed at the initial shelter care hearing. (General Fund-State)

6. Child Rep. at Shelter Care Hearing

One-time funding is provided for the Office to provide legal representation for foster children in Grant and Lewis Counties at the initial shelter care hearing in dependency proceedings prior to termination of parental rights. (General Fund-State)

7. Judicial Stabilization Trust Acct

The Judicial Stabilization Trust Account and related supporting fees are scheduled to expire on June 30, 2017, so judicial programs and services previously supported by the Judicial Stabilization Trust Account were expected to be supported by state general funds in 2017-19. House Bill 1140 (court filing fees surcharge) extends the surcharges on court filing fees deposited into the Judicial Stabilization Trust Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State. (General Fund-State; Judicial Stabilization Trust Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	48.6	10,855	14,855
2017-19 Maintenance Level	48.6	11,103	15,103
Policy Other Changes:			
1. DCYF OIAA Report	0.0	100	100
2. Innovation Support for DCYF	1.8	630	630
Policy -- Other Total	1.8	730	730
Policy Comp Changes:			
3. Elected Officials	0.0	11	11
Policy -- Comp Total	0.0	11	11
Total Policy Changes	1.8	741	741
2017-19 Policy Level	50.4	11,844	15,844

Comments:

1. DCYF OIAA Report

Funding is provided for the new Office of Innovation, Alignment and Accountability (OIAA) to prepare a report on recommendations for integrating the Working Connections Child Care program into the new Department of Children, Youth and Families (DCYF) as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept). (General Fund-State)

2. Innovation Support for DCYF

Funding is provided for a team to identify the programmatic changes, information technology needs, data analytic support, and client services necessary to implement recommendations from the 2016 Blue Ribbon Commission report on delivery of services to children and families through the Department of Children, Youth and Families. The team will transition to the new department in FY 2019 as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept). (General Fund-State)

3. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Governor. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the Lieutenant Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	6.8	1,292	1,387
2017-19 Maintenance Level	6.8	1,273	1,368
<i>Policy Other Changes:</i>			
1. Staff, Travel and Resource Adjst	0.0	360	360
Policy -- Other Total	0.0	360	360
<i>Policy Comp Changes:</i>			
2. Elected Officials	0.0	6	6
Policy -- Comp Total	0.0	6	6
Total Policy Changes	0.0	366	366
2017-19 Policy Level	6.8	1,639	1,734

Comments:

1. Staff, Travel and Resource Adjst

Funds are provided for equipment and staff to perform duties of the office. (General Fund-State)

2. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Lieutenant Governor. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	19.6	4,853	4,853
2017-19 Maintenance Level	20.6	5,445	5,445
2017-19 Policy Level	20.6	5,445	5,445

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	276.0	38,912	96,497
2017-19 Maintenance Level	276.0	25,587	83,039
Policy Other Changes:			
1. Elections Census and Redistricting	1.0	204	204
2. Digital Archives Hardware	0.0	0	665
3. NHPRC Grant Appropriation	0.0	0	50
4. Server Consolidation	0.0	30	30
5. Suspend Productivity Board	0.0	0	-781
6. Public Records Admin.	3.0	25	2,282
7. State Archives Staff	1.0	0	118
8. Increase TVW Contract	0.0	600	600
Policy -- Other Total	5.0	859	3,168
Policy Comp Changes:			
9. Elected Officials	0.0	7	7
Policy -- Comp Total	0.0	7	7
Total Policy Changes	5.0	866	3,175
2017-19 Policy Level	281.0	26,453	86,214

Comments:

1. Elections Census and Redistricting

Funding is provided to participate in the U.S. Census Bureau's Redistricting Data Program, which improves the accuracy of the census and lays the foundation for the work the Washington State Redistricting Commission will conduct in 2021. (General Fund-State)

2. Digital Archives Hardware

One-time funding is provided for the replacement of equipment for the Washington State Digital Archives. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

3. NHPRC Grant Appropriation

Expenditure authority is provided for a grant from the National Historical Publications and Records Commission (NHPRC) to fund the Washington State Historical Records Advisory Board. (General Fund-Federal)

4. Server Consolidation

Funding is provided to co-locate the agency's servers at the state data center in FY 2019. (General Fund-State)

5. Suspend Productivity Board

Funding is reduced due to suspension of operations of the productivity board for the 2017-19 biennium. (Personnel Service Account-State)

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the Secretary of State
(Dollars In Thousands)

6. Public Records Admin.

Funding and staff are provided to implement Engrossed Substitute House Bill 1594 (public records administration), which, among other provisions, requires the Office of the Secretary of State to administer a grant program for local governments regarding public records requests. GF-S funding is also provided for the office to conduct a study on the feasibility of a state-wide, online public records portal. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

7. State Archives Staff

Funding is provided for 1 position at the State Archives Center. (Public Records Efficiency, Preserv & Access Account-State)

8. Increase TVW Contract

Funding is provided to increase TVW's contract with the state to produce television coverage of state government deliberations and other statewide events. (General Fund-State)

9. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Secretary of State. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Governor's Office of Indian Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	2.0	540	540
2017-19 Maintenance Level	2.0	545	545
Policy Other Changes:			
1. Lease Adjustments < 20,000 sq ft.	0.0	29	29
2. Relocation Costs	0.0	3	3
3. Furniture, Fixtures, and Equipment	0.0	10	10
Policy -- Other Total	0.0	42	42
Total Policy Changes	0.0	42	42
2017-19 Policy Level	2.0	587	587

Comments:

1. Lease Adjustments < 20,000 sq ft.

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the increased lease cost. (General Fund-State)

2. Relocation Costs

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the relocation costs. (General Fund-State)

3. Furniture, Fixtures, and Equipment

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the furniture, fixture, and equipment costs. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	2.0	466	466
2017-19 Maintenance Level	2.0	449	449
Policy Other Changes:			
1. Lease Adjustments < 20,000 sq ft.	0.0	19	19
2. Relocation Costs	0.0	3	3
3. Furniture, Fixtures, and Equipment	0.0	100	100
4. Needs Assessment	0.0	50	50
Policy -- Other Total	0.0	172	172
Total Policy Changes	0.0	172	172
2017-19 Policy Level	2.0	621	621

Comments:

1. Lease Adjustments < 20,000 sq ft.

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the increased lease cost. (General Fund-State)

2. Relocation Costs

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the relocation costs. (General Fund-State)

3. Furniture, Fixtures, and Equipment

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the furniture, fixture, and equipment costs. (General Fund-State)

4. Needs Assessment

Funding is provided for travel and other costs to conduct a needs assessment of Washington's Asian American and Pacific Islander communities. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the State Treasurer
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	67.0	0	16,829
2017-19 Maintenance Level	67.0	0	16,986
<i>Policy Other Changes:</i>			
1. 1063 Lease and Move Costs	0.0	0	1,355
Policy -- Other Total	0.0	0	1,355
<i>Policy Comp Changes:</i>			
2. Elected Officials	0.0	0	9
Policy -- Comp Total	0.0	0	9
Total Policy Changes	0.0	0	1,364
2017-19 Policy Level	67.0	0	18,350

Comments:

1. 1063 Lease and Move Costs

Funding is provided for moving, furniture, fixtures and increased lease costs due to moving into the 1063 building. (State Treasurer's Service Account-State)

2. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the State Treasurer. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation. (State Treasurer's Service Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the State Auditor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	336.3	47	72,872
2017-19 Maintenance Level	336.3	60	73,389
<i>Policy Other Changes:</i>			
1. Nonappropriated Fund Adjustment	0.0	0	7,687
Policy -- Other Total	0.0	0	7,687
<i>Policy Comp Changes:</i>			
2. Elected Officials	0.0	0	7
Policy -- Comp Total	0.0	0	7
Total Policy Changes	0.0	0	7,694
2017-19 Policy Level	336.3	60	81,083

Comments:

1. Nonappropriated Fund Adjustment

Increased expenditure authority is provided for performance audits. (Performance Audits of Government Account-Non-Appr)

2. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the State Auditor. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation. (Auditing Services Revolving Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1.3	331	331
2017-19 Maintenance Level	1.3	325	325
<i>Policy Other Changes:</i>			
1. Stabilize Operations	0.3	58	58
2. Travel Funding Update	0.0	6	6
Policy -- Other Total	0.3	64	64
Total Policy Changes	0.3	64	64
2017-19 Policy Level	1.6	389	389

Comments:

1. Stabilize Operations

Funding is provided for a part-time executive assistant in the first year of the biennium. (General Fund-State)

2. Travel Funding Update

Funding is provided for increases in travel costs. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,123.6	19,837	268,709
2017-19 Maintenance Level	1,125.5	25,798	273,177
<i>Policy Other Changes:</i>			
1. Workplace/Gender Pay Equity	0.0	0	44
2. Legal Assistance for Military	1.0	184	184
3. Incapacitated Persons	0.0	0	49
4. Health Outcomes Pregnancy	1.0	327	327
5. DCYF Legal Services	0.0	0	100
6. Civil Arbitration	0.6	0	133
7. Distributed Energy	1.3	0	397
8. First Responders/Disability	0.1	0	22
9. Job Applicants/Arrests	0.6	140	140
10. Move Servers to State Data Center	0.3	47	532
11. AGO Legal Support Shortfall	0.0	38	634
12. PDC Legal Services	1.9	0	45
13. Nurse Staffing Plans	0.1	0	35
14. Child Permanency & Child Welfare	30.5	0	7,192
15. L&I WISHA Complex Litigation	10.2	0	2,682
16. Public Counsel - Ratepayer Advocacy	2.9	0	1,358
17. Public Records Admin.	3.0	0	727
18. Sexual Assault Prev. & Response	1.6	0	462
19. Student Loan Servicers	0.0	104	136
20. Replace GF-State with VW Payment	0.0	-5,000	0
Policy -- Other Total	54.9	-4,160	15,199
<i>Policy Comp Changes:</i>			
21. Elected Official Salary	0.0	0	10
Policy -- Comp Total	0.0	0	10
Total Policy Changes	54.9	-4,160	15,209
2017-19 Policy Level	1,180.4	21,638	288,386

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-P	Total
Comments:			
1. Workplace/Gender Pay Equity			
Funding and FTE authority are provided to implement Engrossed House Bill 1506 (workplaces/gender pay equity), which, among other provisions, requires the Office of the Attorney General (AGO) to provide legal services for the Department of Labor & Industries. (Legal Services Revolving Account-State)			
2. Legal Assistance for Military			
Pursuant to Substitute House Bill 1055 (military members/pro bono), funding is provided for the AGO to create the Office of Military and Veteran Legal Assistance to coordinate and promote pro bono legal assistance for military service members, veterans, and their families. (General Fund-State)			
3. Incapacitated Persons			
Pursuant to Second Substitute House Bill 1402 (incapacitated persons/rights), billing authority is provided for an increase in legal services for the Department of Social and Health Services (DSHS). (Legal Services Revolving Account-State)			
4. Health Outcomes Pregnancy			
Pursuant to Engrossed Substitute House Bill 1796 (pregnancy accommodations), funding is provided to investigate violations and enforce the law. (General Fund-State)			
5. DCYF Legal Services			
Funding is provided for legal services for assistance in the implementation and transition of the new Department of Children, Youth and Families (DCYF). (Legal Services Revolving Account-State)			
6. Civil Arbitration			
Billing authority is provided for an increase in legal services for the Department of Enterprise Services pursuant to House Bill 1128 (civil arbitration). (Legal Services Revolving Account-State)			
7. Distributed Energy			
Pursuant to House Bill 1233 (distributed energy), funding is provided to for additional legal services of the Public Counsel Unit. (Public Service Revolving Account-State)			
8. First Responders/Disability			
Pursuant to Substitute House Bill 1258 (first responders/disability), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (Legal Services Revolving Account-State)			
9. Job Applicants/Arrests			
Pursuant to Substitute House Bill 1298 (job applicants/arrests, etc.), funding is provided for the AGO to investigate violations, educate the public, issue written civil demands for pertinent documents, adopt rules, and pursue administrative sanctions or lawsuit filings for penalties, costs, and attorneys' fees. (General Fund-State)			

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the Attorney General
(Dollars In Thousands)

10. Move Servers to State Data Center

Funding is provided to move server infrastructure and address ongoing maintenance and operation costs. RCW 43.105.375 directs state agencies to locate all existing and new servers at the State Data Center (SDC). Pursuant to the Office of the Chief Information Officer's business plan and migration schedule, the agency will move its servers to the SDC in FY 2018. (General Fund-State; General Fund-Federal; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

11. AGO Legal Support Shortfall

Funding is provided for an adjustment in compensation for certain employees. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

12. PDC Legal Services

Billing authority is provided for an increase in legal services for the Public Disclosure Commission (PDC). During the 2015-17 biennium, the Public Disclosure Commission (PDC) experienced a workload increase related to complex litigation, ballot initiative filings, and a reduction of internal legal staff. (Legal Services Revolving Account-State)

13. Nurse Staffing Plans

Pursuant to Engrossed Substitute House Bill 1714 (nursing staffing/hospitals), funding is provided for the implementation of nurse staffing plans beginning January 1, 2019. (Legal Services Revolving Account-State)

14. Child Permanency & Child Welfare

Billing authority is provided to address an increase in parental rights termination caseload demands. Additional funding is also provided to increase staff for child welfare litigation-related proceedings in Seattle, Tacoma, Olympia, Vancouver and Spokane. These five offices have experienced workload challenges due to an increase in specialized courts and proceedings (for example, family treatment or drug courts, court for dependent babies, and mandatory mediations), high social worker turnover at the Department of Social and Health Services (DSHS), expanded parent representation, and lengthy court proceedings. (Legal Services Revolving Account-State)

15. L&I WISHA Complex Litigation

Billing authority is provided for the Department of Labor and Industries (L&I) to prosecute civil penalties in worker safety litigation under the Washington Industrial Safety and Health Act (WISHA) against national law firms before the Board of Industrial Insurance Appeals and Washington courts. (Legal Services Revolving Account-State)

16. Public Counsel - Ratepayer Advocacy

Funding is provided for additional staff and expert witnesses for the Public Counsel Unit (PCU). The PCU represents utility ratepayers in matters addressing rate increases, service delivery, environmental initiatives, and other regulatory issues. (Public Service Revolving Account-State)

17. Public Records Admin.

Billing and expenditure authority is provided to implement Engrossed Substitute House Bill 1594 (public records administration) which, among other provisions, requires the AGO to establish a consultation program and provide legal support for local agencies that request assistance with public records requests. (Legal Services Revolving Account-State; Local Government Archives Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of the Attorney General
(Dollars In Thousands)

18. Sexual Assault Prev. & Response

Pursuant to Engrossed Substitute House Bill 1109 (victims of sexual assault), funding is provided for the Washington Sexual Assault Initiative Pilot Project. Funding is also provided to support law enforcement officials and prosecutors in the investigation and litigation of sexual assault cold cases, and conduct related seminars and training sessions. (Sexual Assault Prevention & Response Account-State)

19. Student Loan Servicers

Pursuant to Engrossed Second Substitute House Bill 1440 (student loan bill of rights), funding is provided to create the Student Education Loan Ombuds to provide assistance to student education loan borrowers who file complaints and for the Department of Financial Services to regulate student education loan servicers. (General Fund-State; Legal Services Revolving Account-State)

20. Replace GF-State with VW Payment

A one-time shift of General Fund-State funding is made with a portion of the payment awarded to the Attorney General's Office for its work defending the state against Volkswagen (VW) consumer protection violations. (General Fund-State; Miscellaneous Program Account-Non-Appr)

21. Elected Official Salary

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington Supreme Court justices. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 2 percent salary increase effective September 1, 2017, and a 2 percent salary increase effective September 1, 2018. Funding is provided based on that recommendation. (Legal Services Revolving Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Caseload Forecast Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	12.5	2,857	2,857
2017-19 Maintenance Level	12.5	2,848	2,848
Policy Other Changes:			
1. Child Welfare Budgeting Process	0.5	155	155
2. Hosting Sentencing Database at SDC	0.0	58	58
3. Desktop Support Services	0.0	120	120
4. Tiered Reimbursement Forecast	0.5	146	146
Policy -- Other Total	1.0	479	479
Total Policy Changes	1.0	479	479
2017-19 Policy Level	13.5	3,327	3,327

Comments:

1. Child Welfare Budgeting Process

Funding and staff are provided to implement Engrossed House Bill 2008 (state services for children), which, among other provisions, requires the Caseload Forecast Council to forecast the number of screened-in reports of child abuse or neglect and the number of children that require certain foster care-related services. (General Fund-State)

2. Hosting Sentencing Database at SDC

Funding is provided to move the Sentencing Database System to the State Data Center (SDC) managed by Consolidated Technology Services (WaTech). This move will bring the agency into compliance with RCW 43.105.375. (General Fund-State)

3. Desktop Support Services

Funding is provided for the Office to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

4. Tiered Reimbursement Forecast

Funding is provided for a 0.5 FTE to produce the caseload forecasts for the early achiever quality awards and tiered reimbursement levels for child care programs. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Financial Institutions
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	198.8	0	51,793
2017-19 Maintenance Level	198.8	0	52,216
<i>Policy Other Changes:</i>			
1. Student Loan Servicers	0.0	0	1,058
Policy -- Other Total	0.0	0	1,058
Total Policy Changes	0.0	0	1,058
2017-19 Policy Level	198.8	0	53,274

Comments:

1. Student Loan Servicers

Pursuant to Engrossed Second Substitute House Bill 1440 (student loan bill of rights), funding is provided to create a Student Education Loan Ombuds to provide assistance to student education loan borrowers who file complaints and for the Department of Financial Services to regulate student education loan servicers. (Financial Services Regulation Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	280.9	123,512	515,496
2017-19 Maintenance Level	280.0	126,913	543,072
<i>Policy Other Changes:</i>			
1. Student Loan Assistance	0.0	1,700	1,700
2. Northwest Pacific Fisheries	1.0	148	296
3. Airport Impact Study	0.0	150	150
4. New Americans Capacity	0.0	608	608
5. New Americans Accreditation	0.0	600	600
6. Reduce Homelessness: Youth	1.0	3,000	4,000
7. Reduce Homelessness: Rapid Rehouse	0.5	1,000	1,000
8. Reduce Homelessness: Perm Support	1.0	6,000	6,000
9. Sector-Based Economic Development	0.0	890	890
10. Lead-Based Paint Abatement	2.0	0	376
11. Consolidated Homeless Grants	0.0	0	6,000
12. Economic Gardening	1.0	300	300
13. Energy System Study	0.0	200	200
14. BH: Permanent Supportive Housing	1.0	5,760	5,760
15. BH: Supportive Housing Administrator	1.0	280	280
16. Incapacitated Persons/Rights	0.0	347	347
17. Generator Grant	0.0	60	60
18. Latino Community Grants	0.0	200	200
19. Long-Term Care Ombuds	0.0	300	300
20. Private Sector, Low-Rent Housing	0.0	75	75
21. Safe Streets Pilot Program	0.0	375	375
22. Sexual Assault Prev. & Response	0.3	0	78
23. WA Youth and Families	0.0	1,000	2,000
Policy -- Other Total	8.8	22,993	31,595
Total Policy Changes	8.8	22,993	31,595
2017-19 Policy Level	288.8	149,906	574,667

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-P	Total
Comments:			
1. Student Loan Assistance			
Funding is provided to contract with the Housing Finance Commission to implement a statewide student education loan debt hotline and counseling program, pursuant to Second Substitute House Bill 1169 (student loan assistance). (General Fund-State)			
2. Northwest Pacific Fisheries			
Ongoing state funding is provided for 1.0 full-time employee to support economic development in the fishing sector and to support the Washington delegation to the North Pacific Fisheries Management Council. (General Fund-State; General Fund-Local)			
3. Airport Impact Study			
Funding is provided for a contract to study the current and ongoing impacts of the Seattle-Tacoma International Airport including noise, vibration, public health, transportation, parking, public safety, property values, and economic development in the surrounding municipalities within 20 miles of the airport. (General Fund-State)			
4. New Americans Capacity			
Funding is provided to increase the capacity of the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens. (General Fund-State)			
5. New Americans Accreditation			
Funding is provided to increase accreditations for the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens. (General Fund-State)			
6. Reduce Homelessness: Youth			
New ongoing funding is provided for staff and grants to assist more youth who exit a state system, such as juvenile detention, to find safe, stable housing. (General Fund-State; Home Security Fund Account-State)			
7. Reduce Homelessness: Rapid Rehouse			
New ongoing funding is provided for staff and grants to expand temporary rent assistance for homeless families. (General Fund-State)			
8. Reduce Homelessness: Perm Support			
New ongoing funding is provided for staff and grants to expand permanent housing with wraparound services for chronically homeless families and individuals. (General Fund-State)			
9. Sector-Based Economic Development			
One-time funding is provided for sector-based economic development. (General Fund-State)			
10. Lead-Based Paint Abatement			
As a result of higher fees for lead-based paint abatement certifications, additional expenditure authority is provided for lead abatement technical assistance services and compliance efforts. (Lead Paint Account-State)			

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Commerce
(Dollars In Thousands)

11. Consolidated Homeless Grants

An increase in expenditure authority is provided for the Consolidated Homeless Grant Program (CHG). (Home Security Fund Account-State)

12. Economic Gardening

One-time funding is provided to expand the Economic Gardening Grant Program to more communities around the state. (General Fund-State)

13. Energy System Study

One-time funding is provided for an analysis of and report on the electricity system in Washington State and the Pacific Northwest. The study will focus on the cost-effectiveness of the region's electricity system, strategies to integrate variable resources, and the risk of fuel volatility to customers. (General Fund-State)

14. BH: Permanent Supportive Housing

Funding is provided for 300 beds for individuals with a history of mental illness. The Department of Commerce (Department) will contract with local entities to provide a mix of low-barrier housing, shared permanent supportive housing and independent permanent supportive housing. (General Fund-State)

15. BH: Supportive Housing Administrator

A behavioral health supportive housing administrator is created within the Department to coordinate the development of behavioral health housing options and services statewide to aid in the discharge of individuals from the state psychiatric hospitals. This position will work closely with the Health Care Authority, Department of Social and Health Services, and other entities to facilitate behavioral health community bed capacity-building efforts. This position will also develop and maintain a statewide inventory of community beds by bed type. (General Fund-State)

16. Incapacitated Persons/Rights

Pursuant to Second Substitute House Bill 1402 (incapacitated persons/rights), funding is provided for the Office of the State Long-Term Care Ombuds, in partnership with the Office of Public Guardianship, to develop and offer training targeted to the legal community and persons working in long-term care facilities. (General Fund-State)

17. Generator Grant

Funding is provided for a grant to the Hoh Tribe for a generator. (General Fund-State)

18. Latino Community Grants

Funding is provided for capacity-building grants to promote and improve education, economic empowerment, arts and culture, civic engagement, health, and environmental justice for Latino communities in Washington state. (General Fund-State)

19. Long-Term Care Ombuds

Additional funding is provided to expand the Long-Term Care Ombuds Program. (General Fund-State)

20. Private Sector, Low-Rent Housing

Funding is provided for the Department to convene and support a work group to identify barriers to, and incentives for, development of low-rent, private-sector housing commensurate with demand. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Commerce
(Dollars In Thousands)

21. Safe Streets Pilot Program

Funding is provided for the Department to administer the Safe Streets Pilot Project to foster community engagement through neighborhood organizing, law enforcement-community partnerships, neighborhood watch programs, youth mobilization, and business engagement. (General Fund-State)

22. Sexual Assault Prev. & Response

Pursuant to Engrossed Substitute House Bill 1109 (victims of sexual assault), funding is provided for the Office of Crime Victims Advocacy to provide grants for sexual assault nurse examiner services and training; services to victims of assault; and to provide training for professionals interacting with and providing services to victims of sexual assault. (Sexual Assault Prevention & Response Account-State)

23. WA Youth and Families

Additional funding is provided for services to homeless families through the Washington Youth and Families Fund. (General Fund-State; Home Security Fund Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Economic & Revenue Forecast Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	6.1	1,693	1,743
2017-19 Maintenance Level	6.1	1,711	1,761
2017-19 Policy Level	6.1	1,711	1,761

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	196.3	38,853	153,606
2017-19 Maintenance Level	200.1	39,831	126,038
Policy Other Changes:			
1. One Washington Program	7.0	0	4,503
2. DCYF State Agency Collaboration	0.5	131	131
3. Desktop Support Services	0.0	928	928
4. Educator Prep Data/PESB	1.0	293	293
5. Computer Science K-12 Expansion	0.0	2,000	2,000
6. Furniture, Fixtures, and Equipment	0.0	860	860
7. SGC Sentencing Review	0.0	400	400
8. DCYF HR Review	0.5	0	139
9. Lease Rate Adjustments	0.0	1,190	1,190
10. Rx Drug Cost Transparency	0.0	375	375
11. Relocation Costs for 1063 Move	0.0	28	28
12. Regulatory Fairness Act	0.5	159	159
13. Cost Allocation Contract	0.0	500	500
Policy -- Other Total	9.5	6,864	11,506
Total Policy Changes	9.5	6,864	11,506
2017-19 Policy Level	209.6	46,695	137,544

Comments:

1. One Washington Program

One Washington is a comprehensive business transformation program to modernize and improve aging administrative data systems and related business processes that are common across state government. Funding is provided for readiness activities related to data business warehouse planning and system integrations, and for contracting with a strategic partner for the design of the long-term program blueprint detailing the readiness, planning and implementation activities for the next four biennia. (Statewide IT System Development Revolving Account-State)

2. DCYF State Agency Collaboration

Funding is provided for a staff person to assist the new Department of Children, Youth and Families (DCYF) in providing collaboration across state agencies as required in Engrossed Second Substitute House Bill 1661 (child, youth, families/dept). (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of Financial Management
(Dollars In Thousands)

3. Desktop Support Services

Funding is provided for the Office to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

4. Educator Prep Data/PESB

Funding and staff is provided to implement Substitute House Bill 1741 (educator preparation data/PESB), which, among other provisions, requires the Education Research and Data Center (ERDC) to enter into data sharing agreements with all state-approved educator preparation programs to collect educator and program data required by the Professional Educator Standards Board. (General Fund-State)

5. Computer Science K-12 Expansion

Funding is provided for OFM to contract with a statewide nonprofit organization with expertise in promoting and supporting STEM education from early learning through postsecondary education to manage the grant program. Grants will support teacher training, technology purchases, and access to technology to increase K-12 student access to computer science education across the state. The nonprofit will commit to generating matching funds to double the state's investment and provide technical assistance. (Education Legacy Trust Account-State)

6. Furniture, Fixtures, and Equipment

During FY 2018 the agency will relocate part of its office to the 1063 building. Funding is provided to address the furniture, fixture, and equipment costs. (General Fund-State)

7. SGC Sentencing Review

Funding is provided to implement Second Substitute House Bill 1789 (Sentencing Laws and Practices), which, among other provisions, requires the Sentencing Guidelines Commission (SGC) to procure for and contract with an external consultant to evaluate the state's sentencing laws and practices. The report from the consultant is due to the SGC and appropriate committees of the legislature by September 1, 2018. (General Fund-State)

8. DCYF HR Review

Funding and staff are provided to assist the new Department of Children, Youth and Families (DCYF) by conducting a review of classification and compensation work relating to the new department as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept). (Personnel Service Account-State)

9. Lease Rate Adjustments

During FY 2018 the agency will relocate part of its office to the 1063 building. Funding is provided to address the increased lease costs. (General Fund-State)

10. Rx Drug Cost Transparency

Funding is provided to contract with a data organization to implement Second Substitute House Bill 1541 (prescription drug cost transparency), which, among other provisions, requires the Office of Financial Management to contract with a data organization to collect, verify, and summarize the prescription drug cost pricing data provided by issuers and manufacturers. (General Fund-State)

11. Relocation Costs for 1063 Move

During FY 2018 the agency will relocate part of its office to the 1063 building. Funding is provided to address the relocation costs. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of Financial Management
(Dollars In Thousands)

12. Regulatory Fairness Act

Funding and staff are provided to implement Second Substitute House Bill 1120 (regulatory fairness act), which, among other provisions, requires the Office of Regulatory Innovation and Assistance (ORIA) to act as a central entity to provide data, online resources, and support to state agencies in meeting the requirements of the regulatory fairness act. (General Fund-State)

13. Cost Allocation Contract

Funding is provided to hire a contractor that will develop predictive cost modeling related to administrative functions necessary to support the behavioral health integration and creation of a new Department of Children, Youth and Families as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept). In addition to predictive cost modeling, the contractor will provide expertise on federal cost allocation methods and state plan amendments. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of Administrative Hearings
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	170.8	0	38,476
2017-19 Maintenance Level	161.8	0	37,653
2017-19 Policy Level	161.8	0	37,653

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Lottery Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	142.9	0	946,743
2017-19 Maintenance Level	143.9	0	1,051,337
<i>Policy Other Changes:</i>			
1. Customer Service and IT	3.0	0	474
Policy -- Other Total	3.0	0	474
Total Policy Changes	3.0	0	474
2017-19 Policy Level	146.9	0	1,051,811

Comments:

1. Customer Service and IT

Expenditure authority is provided for additional FTEs: a Customer Service Specialist, an Information Technology Specialist, and a Fiscal Analyst. (Lottery Administrative Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Gambling Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	114.0	0	30,591
2017-19 Maintenance Level	114.0	0	27,146
2017-19 Policy Level	114.0	0	27,146

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	2.0	519	519
2017-19 Maintenance Level	2.0	509	509
Policy Other Changes:			
1. Lease Adjustments < 20,000 sq ft.	0.0	19	19
2. Relocation Costs	0.0	3	3
3. Furniture, Fixtures, and Equipment	0.0	100	100
Policy -- Other Total	0.0	122	122
Total Policy Changes	0.0	122	122
2017-19 Policy Level	2.0	631	631

Comments:

1. Lease Adjustments < 20,000 sq ft.

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the increased lease cost. (General Fund-State)

2. Relocation Costs

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the relocation costs. (General Fund-State)

3. Furniture, Fixtures, and Equipment

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the furniture, fixture, and equipment costs. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
WA State Comm on African-American Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	2.0	514	514
2017-19 Maintenance Level	2.0	504	504
Policy Other Changes:			
1. Lease Adjustments < 20,000 sq ft.	0.0	19	19
2. Relocation Costs	0.0	3	3
3. Furniture, Fixtures, and Equipment	0.0	100	100
Policy -- Other Total	0.0	122	122
Total Policy Changes	0.0	122	122
2017-19 Policy Level	2.0	626	626

Comments:

1. Lease Adjustments < 20,000 sq ft.

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the increased lease cost. (General Fund-State)

2. Relocation Costs

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the relocation costs. (General Fund-State)

3. Furniture, Fixtures, and Equipment

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the furniture, fixture, and equipment costs. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	252.4	0	69,135
2017-19 Maintenance Level	250.9	0	64,422
Policy Other Changes:			
1. Servers to State Data Center	1.4	0	409
2. Legacy System Modernization Plan	0.0	0	956
3. PSERS Membership changes	1.2	0	226
4. Occupational disease/stress	2.5	0	482
5. Retirement plan defaults	0.3	0	107
Policy -- Other Total	5.3	0	2,180
Total Policy Changes	5.3	0	2,180
2017-19 Policy Level	256.1	0	66,602

Comments:

1. Servers to State Data Center

Funding is provided to plan, move into, maintain and operate 55 devices in the State Data Center (SDC) managed by Consolidated Technology Services (WaTech), beginning in January 2018. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

2. Legacy System Modernization Plan

Funding is provided for the Department of Retirement Systems (DRS), in consultation with One Washington in the Office of Financial Management, the Office of the Chief Information Officer and other agencies with statewide payroll or benefit systems, to develop a plan for replacing the remaining legacy systems responsible for maintaining member and retiree information. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

3. PSERS Membership changes

Funding is provided for DRS to implement changes to the membership of the Public Safety Employees' Retirement System (PSERS), consistent with the provisions of House Bill 1558 (PSERS/offender nursing care). The bill provides the option for an estimated 2,900 employees currently enrolled in the Public Employees' Retirement system to move to PSERS for future pension service credit, and moves new employees in the covered employers and job classes into PSERS. (Dept of Retirement Systems Expense Account-State)

4. Occupational disease/stress

Funding is provided for the DRS to implement changes to the disability provisions of the Law Enforcement Officers' and Firefighters' (LEOFF) Retirement System, consistent with the provisions of House Bill 1655 (Industrial insurance/stress). The bill permits stress related disorders to be considered occupational disease for purposes of disability benefits in the workers' compensation and LEOFF systems. (Dept of Retirement Systems Expense Account-State; LEOFF Retirement Plan II Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Retirement Systems
(Dollars In Thousands)

5. Retirement plan defaults

Funding is provided for the DRS to implement changes to the default membership provisions of the Public Employees' Retirement System, the School Employees' Retirement System, and the Teachers' Retirement System, consistent with the provisions of House Bill 1560 (Retirement system defaults). (Dept of Retirement Systems Expense Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Investment Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	97.4	0	42,568
2017-19 Maintenance Level	97.4	0	43,877
<i>Policy Other Changes:</i>			
1. Investment Strategies	4.1	0	2,069
2. Investment Data Analytics Officer	0.9	0	445
3. Private Markets Strategy	0.8	0	512
Policy -- Other Total	5.8	0	3,026
<i>Policy Comp Changes:</i>			
4. Investment Officer Compensation	0.0	0	733
Policy -- Comp Total	0.0	0	733
Total Policy Changes	5.8	0	3,759
2017-19 Policy Level	103.1	0	47,636

Comments:

1. Investment Strategies

Funding is provided to increase capacity for the Washington State Investment Board (WSIB) to manage global funds, tangible assets, and other innovative investment vehicles. Additional investment officers will be hired. (State Investment Board Expense Account-State)

2. Investment Data Analytics Officer

Funding is provided for one new Investment Data Analytics Officer position for investment data processing, investment risk and performance analytics for WSIB, partners, and beneficiaries. (State Investment Board Expense Account-State)

3. Private Markets Strategy

Funding is provided for one new investment officer position to investigate and implement alternative asset classes for the Labor and Industries Workers Compensation funds and for the Deferred Compensation program. (State Investment Board Expense Account-State)

4. Investment Officer Compensation

Funding is provided for targeted salary increases for investment officer job classes. The funding is sufficient for increases of 2 percent on July 1, 2017, and 2 percent on July 1, 2018, in addition to general wage increases for non-represented employees. (State Investment Board Expense Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,215.8	239,899	290,526
2017-19 Maintenance Level	1,218.8	262,939	302,939
<i>Policy Other Changes:</i>			
1. GenTax Maintenance	0.0	1,329	1,375
2. State Data Center Migration	0.0	663	663
3. DOR Audit Functions	0.0	-4,000	0
4. Revenue Legislation	0.0	22,544	22,544
Policy -- Other Total	0.0	20,536	24,582
Total Policy Changes	0.0	20,536	24,582
2017-19 Policy Level	1,218.8	283,475	327,521

Comments:

1. GenTax Maintenance

Funding is provided for the ongoing maintenance and support of Gen Tax, the Department of Revenue's (Department) new tax collection system. (General Fund-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

2. State Data Center Migration

Funding is provided to move the Department's servers into the State Data Center. (General Fund-State)

3. DOR Audit Functions

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

4. Revenue Legislation

Funding is provided for the implementation of provisions to raise revenue. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Board of Tax Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	11.2	2,624	2,624
2017-19 Maintenance Level	11.2	2,677	2,677
<i>Policy Other Changes:</i>			
1. WaTech Support Services	0.0	148	148
Policy -- Other Total	0.0	148	148
Total Policy Changes	0.0	148	148
2017-19 Policy Level	11.2	2,825	2,825

Comments:

1. WaTech Support Services

Funding is provided to obtain WaTech desktop and other information technology support services, and to pay for the ongoing costs of moving two virtual servers to the State Data Center (SDC). (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	22.5	0	4,889
2017-19 Maintenance Level	24.0	0	4,703
2017-19 Policy Level	24.0	0	4,703

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Office of Insurance Commissioner
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	241.7	527	60,870
2017-19 Maintenance Level	244.7	527	62,743
Policy Other Changes:			
1. Out-of-Network Health Services	4.7	0	1,047
2. K-12 Employee Insurance Report	0.0	-527	-527
Policy -- Other Total	4.7	-527	520
Policy Comp Changes:			
3. Elected Officials	0.0	13	13
Policy -- Comp Total	0.0	13	13
Total Policy Changes	4.7	-514	533
2017-19 Policy Level	249.4	13	63,276

Comments:

1. Out-of-Network Health Services

Pursuant to Engrossed Substitute House Bill 2114 (out-of-network health srvs), funding is provided for the regulation of the practice of balance billing by out-of-network providers and facilities and for arbitration and mediation of balance billing disputes. (Insurance Commissioner's Regulatory Account-State)

2. K-12 Employee Insurance Report

Funding is removed for the K-12 School District Health Benefits Information and Data Collection Project and related annual report. (General Fund-State)

3. Elected Officials

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Insurance Commissioner. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 4 percent salary increase effective September 1, 2017 and a 2 percent increase effective September 1, 2018. Funding is provided based on that recommendation. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Consolidated Technology Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	576.4	1,428	339,341
2017-19 Maintenance Level	575.9	0	323,337
<i>Policy Other Changes:</i>			
1. IT Master Contract Expertise	2.0	0	550
2. Secure Access Washington Workload	3.0	0	1,836
3. WSP into Network Allocation	0.0	0	1,940
4. Enterprise Security	0.0	0	3,850
5. Infrastructure for Cloud Services	8.4	0	5,715
6. SDC Customer Migration	2.0	0	536
7. Office of Cyber Security	0.0	0	0
8. Sensitive Data Policy	0.3	0	74
9. DCFY Data Network	0.3	0	82
10. Cyber Security Testing	2.0	0	631
11. Reduce SLA for DES Application Supp	-12.0	0	-2,404
12. CTS Enterprise Systems Fund Shift	0.0	0	0
13. JINDEX	0.0	375	375
14. Reduce Expenditures	0.0	0	-7,644
15. Reduce Expenditures FY17 Supp	0.0	0	-8,528
Policy -- Other Total	6.0	375	-2,987
<i>Policy Transfer Changes:</i>			
16. Transfer DES Application Supp Rev	-14.0	0	-5,430
Policy -- Transfer Total	-14.0	0	-5,430
Total Policy Changes	-8.1	375	-8,417
2017-19 Policy Level	567.8	375	314,920

Comments:

1. IT Master Contract Expertise

Funding is provided for the Office of the Chief Information Officer to support the Department of Enterprise Services (DES) in establishing information technology (IT) master contracts. (Consolidated Technology Services Revolving Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Consolidated Technology Services
(Dollars In Thousands)

2. Secure Access Washington Workload

SecureAccess Washington (SAW) is a portal and shared authentication service that allows state employees and members of the public to securely access online state agency data and applications using single sign-on. Expenditure and billing authority is provided to fund increases in licensing fees, staff to support development, and helpdesk services due to projected growth in usage of the service. (Consolidated Technology Services Revolving Account-Non-Appr)

3. WSP into Network Allocation

Expenditure authority for the state network is increased to support the Washington State Patrol's (WSP) implementation of a CTS-supplied Wide Area Network (WAN) connecting WSP's district offices, detachments, crime labs, and specialty offices statewide. (Consolidated Technology Services Revolving Account-Non-Appr)

4. Enterprise Security

Increased funding is provided to support enterprise security infrastructure and staff providing security for the state network. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Infrastructure for Cloud Services

Funding is provided for investments to support an anticipated increase in usage of cloud services. These investments include identity management for cloud services, network capacity (including direct connections to cloud providers), and information security. (Consolidated Technology Services Revolving Account-Non-Appr)

6. SDC Customer Migration

Funding is provided for two additional FTEs to assist state agencies migrating into the State Data Center (SDC) or the Quincy Data Center as part of the State Data Center consolidation plan. RCW 43.105.375 requires agencies to locate servers in the SDC. (Consolidated Technology Services Revolving Account-Non-Appr)

7. Office of Cyber Security

Expenditure authority for the Office of Cyber Security is transferred from the Consolidated Technology Services Revolving Account-Nonappropriated to the Consolidated Technology Services Revolving Account-State. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

8. Sensitive Data Policy

Funding is provided for the Office of Cyber Security to develop and administer the policy and waiver process authorized in Substitute House Bill 1421 for removal of payment credentials and confidential data from state systems. (Consolidated Technology Services Revolving Account-State)

9. DCFY Data Network

One-time funding is provided for data and network updates due to the creation of the Department of Children, Youth and Families (DCYF). Revenue for the work is provided by the Department of Social and Health Services - Children and Family Services. (Consolidated Technology Services Revolving Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Consolidated Technology Services
(Dollars In Thousands)

10. Cyber Security Testing

Funding is provided for the Office of Cyber Security to conduct penetration testing against the security of the state's networks, computer systems, and online applications and services to identify and address cyber security vulnerabilities. (Consolidated Technology Services Revolving Account-State)

11. Reduce SLA for DES Application Supp

Technology support for applications that support services provided by the Department of Enterprise Services (DES) is transferred from CTS to DES. This transfer reduces CTS's expenditure authority that supports the service level agreement between DES and CTS. (Consolidated Technology Services Revolving Account-Non-Appr)

12. CTS Enterprise Systems Fund Shift

Expenditure authority for CTS's enterprise systems support is transferred from the Statewide Information Technology Systems Maintenance and Operations Revolving Account-Nonappropriated to the Consolidated Technology Services Revolving Account-Nonappropriated. (Consolidated Technology Services Revolving Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

13. JINDEX

Funding is provided to support the Justice Information Data Exchange (JINDEX), which supports data sharing between law enforcement and judicial agencies throughout state and local government. (General Fund-State)

14. Reduce Expenditures

Excess expenditure authority is removed. (Consolidated Technology Services Revolving Account-Non-Appr)

15. Reduce Expenditures FY17 Supp

Expenditure authority is reduced based on reductions carried forward from FY17. (Consolidated Technology Services Revolving Account-Non-Appr)

16. Transfer DES Application Supp Rev

Technology support for applications that support services provided by the Department of Enterprise Services (DES) are transferred from CTS to DES. This item transfers revenue from CTS's allocated Enterprise Systems Fee to a new allocation for DES. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Board of Accountancy
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	11.3	0	6,117
2017-19 Maintenance Level	11.3	0	2,799
2017-19 Policy Level	11.3	0	2,799

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Forensic Investigations Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	0	502
2017-19 Maintenance Level	0.0	0	502
<i>Policy Other Changes:</i>			
1. Mgmt System Coroners/Med Examiners	0.0	0	130
Policy -- Other Total	0.0	0	130
Total Policy Changes	0.0	0	130
2017-19 Policy Level	0.0	0	632

Comments:

1. Mgmt System Coroners/Med Examiners

Funding is provided for a statewide case management system for coroners and medical examiners. (Death Investigations Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Enterprise Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	772.8	6,235	326,582
2017-19 Maintenance Level	772.8	8,656	331,992
<i>Policy Other Changes:</i>			
1. Risk Management System	3.8	0	1,758
2. East Plaza Repair Debt	0.0	0	451
3. DES Application Support	15.0	0	1,314
4. Civil Arbitration	0.0	0	133
Policy -- Other Total	18.8	0	3,656
<i>Policy Transfer Changes:</i>			
5. Transfer DES Application Supp Rev	14.0	0	5,430
Policy -- Transfer Total	14.0	0	5,430
Total Policy Changes	32.8	0	9,086
2017-19 Policy Level	805.6	8,656	341,078

Comments:

1. Risk Management System

DES will replace the Office of Risk Management's Information System, used for tracking and managing tort claims filed against the state, with a system that incorporates enterprise risk management tools. The current system is no longer updated, maintained, or supported by the vendor. (Risk Management Administration Account-Non-Appr)

2. East Plaza Repair Debt

Expenditure authority is provided for DES to pay debt service for the East Plaza water infiltration project and elevator repair project funded in the 2017-19 capital budget. (State Vehicle Parking Account-Non-Appr)

3. DES Application Support

Support for DES's information technology applications is transferred from the Consolidated Technology Services Agency (WaTech) to the Department of Enterprise Services (DES). Funding is provided for 15 FTEs and other costs to support DES applications. (Enterprise Services Account-Non-Appr)

4. Civil Arbitration

Expenditure authority is provided for an increase in legal services pursuant to House Bill 1128 (civil arbitration). (Liability Account-State)

5. Transfer DES Application Supp Rev

Support for DES's information technology applications is transferred from the Consolidated Technology Services Agency (CTS) to the Department of Enterprise Services (DES). This item transfers revenue from CTS's allocated Enterprise Systems Fee to a new allocation for DES. (Enterprise Services Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington Horse Racing Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	28.5	0	5,837
2017-19 Maintenance Level	28.5	0	5,852
2017-19 Policy Level	28.5	0	5,852

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Liquor and Cannabis Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	345.3	260	87,035
2017-19 Maintenance Level	354.7	554	87,002
Policy Other Changes:			
1. Cannabis Regulatory Support	0.0	0	1,500
2. Complete Systems Modernization Proj	0.0	0	1,301
3. SMP Annual Subscription	0.0	0	510
4. Vapor Product Expenditure Authority	3.4	614	614
5. Increased Enforcement	0.0	0	2,000
6. Traceability System Replacement	3.0	0	2,305
7. State Data Center Co-Location	0.0	0	392
8. Spirits Beer and Wine Combo License	0.0	0	11
Policy -- Other Total	6.4	614	8,633
Total Policy Changes	6.4	614	8,633
2017-19 Policy Level	361.1	1,168	95,635

Comments:

1. Cannabis Regulatory Support

Expenditure authority is provided for the Department of Agriculture (AGR) to conduct pesticide and potency testing in support of the production and accurate labeling of recreational and medical marijuana sold in retail stores. Funding is also provided for increased support for pesticide compliance investigations and enhanced coordination of cannabis-related activities at AGR. (Dedicated Marijuana Account-State)

2. Complete Systems Modernization Proj

Expenditure authority is provided for the use of funds collected pursuant to RCW 66.08.260 to complete the system modernization project, which will replace legacy licensing, enforcement and imaging applications. (Licensing & Enforcement System Modern Proj Account-Non-Appr)

3. SMP Annual Subscription

Funding is provided for an annual software and licensing subscription for the System Modernization Project. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

4. Vapor Product Expenditure Authority

Pursuant to Chapter 38, Laws of 2016 (ESSB 6328), funding is provided to implement and enforce new vapor product licensing, packaging and sales regulations pursuant to Chapter 70.345 RCW. (General Fund-State)

5. Increased Enforcement

Funding is provided for increased enforcement for the marijuana medical and recreational markets. (Dedicated Marijuana Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Liquor and Cannabis Board
(Dollars In Thousands)

6. Traceability System Replacement

Expenditure authority is provided to use funds collected from a marijuana license fee increase to contract for the development and licensing of a new traceability system. The Marijuana Traceability System is used to track the production, processing and retail sale of each marijuana product as it moves through the regulated recreational and medical marketplace. (Dedicated Marijuana Account-State)

7. State Data Center Co-Location

Funding is provided to co-locate the agency's servers at the State Data Center in order to bring the agency into compliance with RCW 43.105.375. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

8. Spirits Beer and Wine Combo License

Pursuant to Engrossed Second Substitute House Bill 1351 (sale of spirits, beer & wine) funding is provided for the creation of a combination license to authorize the sale of spirits, beer, and wine at retail for off-premises consumption. (Liquor Revolving Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Utilities and Transportation Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	176.4	176	69,399
2017-19 Maintenance Level	175.7	0	69,768
<i>Policy Other Changes:</i>			
1. Office Relocation	0.0	0	2,093
2. Distributed Energy	1.0	0	257
Policy -- Other Total	1.0	0	2,350
Total Policy Changes	1.0	0	2,350
2017-19 Policy Level	176.7	0	72,118

Comments:

1. Office Relocation

Funding is provided for the Commission to relocate its office. (Public Service Revolving Account-State)

2. Distributed Energy

Funding and staff are provided for the UTC to implement House Bill 1233 (distributed energy) which, among other provisions, authorizes the UTC to employ an alternative form of regulation for an electrical company. (Public Service Revolving Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Board for Volunteer Firefighters
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	4.0	0	1,011
2017-19 Maintenance Level	4.0	0	927
<i>Policy Other Changes:</i>			
1. Pension and Benefit Tracking System	0.0	0	256
Policy -- Other Total	0.0	0	256
Total Policy Changes	0.0	0	256
2017-19 Policy Level	4.0	0	1,183

Comments:

1. Pension and Benefit Tracking System

Funding is provided for the Board for Volunteer Firefighters and Reserve Officers (BVFF) to plan a replacement for its obsolete database system and meet the data center requirements in RCW 43.105.369. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Military Department
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	325.4	7,040	353,217
2017-19 Maintenance Level	325.4	14,732	182,489
Policy Other Changes:			
1. Operating Costs/Exist Capital Proj	1.5	106	416
2. Disaster Recovery	0.0	0	80,835
3. First Responders/Disability	0.1	0	38
4. Fund Shift	0.0	0	0
5. Language of Public Notices	1.0	0	372
6. NG911 and ESInet Implementation	0.0	0	5,389
Policy -- Other Total	2.6	106	87,050
Total Policy Changes	2.6	106	87,050
2017-19 Policy Level	328.0	14,838	269,539

Comments:

1. Operating Costs/Exist Capital Proj

Funding is provided for maintenance and operations costs associated with the new National Guard Information Operation (IO) Readiness Center. The IO Readiness Center will support Washington National Guard activities throughout the state. (General Fund-State; General Fund-Federal)

2. Disaster Recovery

The Emergency Management Division will continue projects necessary to recover from 12 previously declared disasters, including the 2014 and 2015 wildfires in Central Washington and the Oso Landslide. (Disaster Response Account-State; Disaster Response Account-Federal)

3. First Responders/Disability

Pursuant to Substitute House Bill 1258 (first responders/disability), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (Enhanced 911 Account-State)

4. Fund Shift

Expenditure authority is shifted from the Worker and Community Right to Know Account-State to the Disaster Response Account-State to reflect available fund balance. (Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Military Department
(Dollars In Thousands)

5. Language of Public Notices

Pursuant to Second Substitute House Bill 1540 (language of public notices), funding is provided for state agencies and emergency management departments to provide health and safety-related notices and communications in languages other than English or in a manner that non-English speaking persons can understand. (Disaster Response Account-State)

6. NG911 and ESInet Implementation

The Military Department will complete the transition from an analog-based 911 system to an IP-based Next Generation 911 network. Funding is provided for increased network costs during the transition. (Enhanced 911 Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Employment Relations Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	41.3	3,893	8,731
2017-19 Maintenance Level	41.3	3,954	8,863
2017-19 Policy Level	41.3	3,954	8,863

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
LEOFF 2 Retirement Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	7.0	0	2,366
2017-19 Maintenance Level	7.0	0	2,399
2017-19 Policy Level	7.0	0	2,399

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	17.8	2,764	5,323
2017-19 Maintenance Level	16.8	2,925	5,222
<i>Policy Other Changes:</i>			
1. Grant County PUD Local Grant	0.0	0	250
2. National Park Service Grant	0.0	0	50
Policy -- Other Total	0.0	0	300
Total Policy Changes	0.0	0	300
2017-19 Policy Level	16.8	2,925	5,522

Comments:

1. Grant County PUD Local Grant

Expenditure authority is provided for the department to contract with a vendor to make upgrades to WISAARD. The local grant is funded through the Grant County PUD. (General Fund-Local)

2. National Park Service Grant

Federal expenditure authority is provided for the department to continue a Latino heritage study. The federal grant is through the National Parks Service. (General Fund-Federal)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,178.4	4,016,072	16,553,505
2017-19 Maintenance Level	1,131.2	4,327,268	16,731,048
Policy Other Changes:			
1. Low-Income Health Care/I-502	0.0	-77,700	0
2. Hospital Safety Net - Maintain	0.0	0	33,372
3. Healthier WA Savings Restoration	0.0	61,028	136,922
4. Hepatitis C Treatment Costs	0.0	40,941	173,300
5. Medicaid Transformation Waiver	23.0	0	676,470
6. ACA Employer Shared Responsibility	2.0	0	472
7. GASB 75 Requirement Compliance	0.0	0	550
8. Administrative Cost Adjustment	0.0	0	-6,122
9. Pain Management Call Center	0.0	608	1,216
10. Nurse Case Managers	0.0	900	1,958
11. PEBB Pay 1 System	0.0	0	540
12. UMP Third Party Admin Procurement	0.0	0	4,947
13. Oral Health Pilot Program	0.0	250	500
14. BH: Financial Risk Model	0.5	140	280
15. Community Health Centers I-502	0.0	-7,770	0
16. Managed Care CY 2018 & 2019 (2%)	0.0	58,764	213,590
17. Interpreter Collective Bargaining	0.0	722	1,812
18. Initiative 1433 Minimum Wage	0.0	-22,946	-183,316
19. Children's Mental Health	0.0	494	1,098
20. Hospital Payment Methodology	0.0	1,186	2,129
21. State Health Insurance Pool	0.0	5,577	18,507
22. Pacific Islander Health Care	2.3	1,898	1,898
23. HBE Infrastructure Replacement	0.0	0	4,254
24. HPF Operational Improvements	0.0	0	4,012
25. HBE Outreach and Marketing Funding	0.0	0	3,000
26. Health Home Care Coordinators	0.0	1,000	1,000
27. Chiropractors: Manipulative Therapy	0.0	813	3,572
28. Collaborative Care	0.0	1,102	4,001
29. MICP Rate Increase	0.0	1,782	3,436
30. Prescription Drug Costs	0.0	-32,121	-108,548

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-P	Total
31. Managed Care Staff Reduction	-25.0	-2,584	-5,168
Policy -- Other Total	2.8	34,084	989,682
Policy Comp Changes:			
32. PEBB Rate Update	0.0	0	912
Policy -- Comp Total	0.0	0	912
Policy Transfer Changes:			
33. BH: Integration Transfer	124.0	991,631	2,720,030
Policy -- Transfer Total	124.0	991,631	2,720,030
Total Policy Changes	126.8	1,025,715	3,710,624
2017-19 Policy Level	1,257.9	5,352,983	20,441,672

Comments:

1. 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 will continue to be 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)

2. Hospital Safety Net - Maintain

Funding is adjusted to align with House Bill 1766 (hospital safety net assess) which extends the hospital safety net assessment until June 30, 2021. (General Fund-Medicaid; Hospital Safety Net Assessment Account-State)

3. Healthier WA Savings Restoration

The 2016 supplemental budget included \$31 million in annual state savings as a result of the Healthier Washington program. The Health Care Authority (HCA) expects to achieve approximately \$1.8 million per year in state savings by integrating physical and behavioral health services in Southwest Washington. The HCA does not expect to achieve additional savings during this biennium. Funding is provided to restore the unmet savings for the 2017-19 biennium. (General Fund-State; General Fund-Medicaid)

4. Hepatitis C Treatment Costs

Funding is provided to expand treatment for Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order. This will extend HCV treatment to approximately 6,000 additional Medicaid patients with less severe liver disease. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Health Care Authority
(Dollars In Thousands)

5. Medicaid Transformation Waiver

Funding is provided to align the budget with projected expenditures under the Medicaid transformation waiver approved by the federal Centers for Medicare and Medicaid Services (CMS). The waiver's three initiatives fund: (1) incentive-based payments for transformation projects designed to improve health care delivery and lower the cost for the state's Medicaid population; (2) new services and supports for family caregivers that help people stay at home and avoid the need for more intensive services; and (3) supportive housing and supportive employment services for targeted individuals. (General Fund-Federal; General Fund-Local)

6. ACA Employer Shared Responsibility

Funding is provided for IT staff to stabilize and improve the collection of data required for federal Affordable Care Act reporting on the Employer Shared Responsibility provision of Internal Revenue Code (IRC) §6056. (St Health Care Authority Admin Account-State)

7. GASB 75 Requirement Compliance

Funding is provided for HCA to contract for services to comply with the new Governmental Accounting Standards Board (GASB) Statement 75-Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions (OPEB). (St Health Care Authority Admin Account-State)

8. Administrative Cost Adjustment

Funding for administrative costs of the PEBB program is reduced to the level of fiscal year 2015, adjusted for subsequent budget actions and policy initiatives. (St Health Care Authority Admin Account-State)

9. Pain Management Call Center

Funding is provided for a telephonic clinical consultation line for supporting primary care providers regarding pain medication management and medication-assisted treatment for Medicaid clients. (General Fund-State; General Fund-Medicaid)

10. Nurse Case Managers

Funding is provided to hire 10 nurse case managers to coordinate medically assisted treatment and movement to medical homes for those being treated for opioid use disorder. (General Fund-State; General Fund-Medicaid)

11. PEBB Pay 1 System

Funding is provided to prepare a report on options for the replacement of the Pay1 IT system, to be completed by September 30, 2018. The report is to evaluate the potential costs, benefits and feasibility of integrating the functions currently performed by Pay 1 into an existing or new statewide system, as well for a stand-alone system. The report is also to update the business and system requirements documents previously developed for a Pay 1 replacement system. (St Health Care Authority Admin Account-State)

12. UMP Third Party Admin Procurement

This item provides resources for projected costs to procure and implement a new Uniform Medical Plan (UMP) third party administrator (TPA) vendor. The effective date of the contract will be January 1, 2018, and administrative services will begin on January 1, 2020. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Health Care Authority
(Dollars In Thousands)

13. Oral Health Pilot Program

Funding is provided for the Oral Health Connections Pilot Program. The pilot must include enhanced reimbursement rates for participating dental providers and an increase in the allowable number of periodontal treatments. Medicaid clients who are diabetic and/or pregnant and who are receiving dental care within the pilot regions(s) are eligible. The authority shall work with the Washington dental service foundation to jointly develop and implement the program. (General Fund-State; General Fund-Medicaid)

14. BH: Financial Risk Model

Funding is provided for the authority to incorporate long-term inpatient care as defined in chapter 71.24.025 into the psychiatric managed care capitation risk model. (General Fund-State; General Fund-Medicaid)

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

16. Managed Care CY 2018 & 2019 (2%)

Funding is provided for a 2 percent rate increase in calendar year 2018 and calendar year 2019 for the Apple Health Family, Blind and Disabled, and Expansion programs as assumed in the February 2017 Medical Assistance expenditure forecast. (General Fund-State; General Fund-Medicaid)

17. Interpreter Collective Bargaining

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium. (General Fund-State; General Fund-Medicaid)

18. Initiative 1433 Minimum Wage

Increasing the minimum wage will have an impact on the Medicaid caseload, especially upon those clients that are close to the upper limit of the income eligibility. Based upon forecasted caseloads and expenditures from the February 2017 forecast, funding is adjusted to reflect the change in eligibility related to a higher minimum wage. (General Fund-State; General Fund-Medicaid)

19. Children's Mental Health

Funding is provided for annual depression screenings for children ages 12-18 and mothers with children 0-6 months old pursuant to Engrossed Second Substitute House Bill 1713 (Children's Mental Health). (General Fund-State; General Fund-Medicaid)

20. Hospital Payment Methodology

Funding is provided to implement Substitute House Bill 1520 (Hospital Payment Methodology) which allows critical access hospitals participating in Washington Rural Health Access Preservation pilot program to be paid under an alternative payment methodology. The amounts assume a January 1, 2018 start date. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Health Care Authority
(Dollars In Thousands)

21. State Health Insurance Pool

Funding is provided for Engrossed Second Substitute House Bill 1338 (State Health Insurance Pool) which extends coverage through the high risk insurance pool through December 2022. (General Fund-State; General Fund-Medicaid)

22. Pacific Islander Health Care

Funding is provided to HCA for premium payments for health care insurance purchased through the Health Benefit Exchange (HBE) for pacific islanders who meet the requirements of the premium assistance payment program established in Substitute House Bill 1291 (Pacific Islander Health Care). One-time funding is provided for HBE to make systems changes needed to implement Substitute House Bill 1291. (General Fund-State)

23. HBE Infrastructure Replacement

Funding is provided to replace the original servers and data storage hardware that host Healthplanfinder (HPF), as well as a security upgrade in anticipation of the new servers. HPF processes eligibility and enrollment data for more than 1.7 million Washington residents each year. (General Fund-Federal; General Fund-Medicaid; Health Benefit Exchange Account-State)

24. HPF Operational Improvements

The Health Benefit Exchange operates the Washington Healthplanfinder (HPF), an online portal that will be used to obtain qualified health plans (QHPs) and Medicaid coverage by more than 1.8 million Washington residents in the 2017-19 biennium. Funding is provided to maintain twice yearly updates to HPF that maintain state and federal eligibility rules, as well as to improve customer experience for QHP and Medicaid enrollees. (General Fund-Federal; General Fund-Medicaid; Health Benefit Exchange Account-State)

25. HBE Outreach and Marketing Funding

Funding is provided for outreach and marketing to potential qualified health plan (QHP) enrollees in order to retain and grow the number of QHP enrollees while reducing uninsured rates. (General Fund-Federal; General Fund-Medicaid; Health Benefit Exchange Account-State)

26. Health Home Care Coordinators

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 is provided for performance payments for care coordinator organizations serving clients that are dually-eligible for Medicare and Medicaid. (General Fund-State)

27. Chiropractors: Manipulative Therapy

Funding is provided to reimburse for manipulative therapy services provided by chiropractors to eligible Medicaid clients. (General Fund-State; General Fund-Medicaid)

28. Collaborative Care

Funding is provided for new Medicare Health Common Procedure Coding System codes, G0502 through G0507, which allow reimbursement to be made to primary care providers for patients participating in a collaborative care program or receiving other integrated behavioral health services. The payment can be used to treat patients with any behavioral health condition that is being treated by the billing practitioner, including substance use disorders. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Health Care Authority
(Dollars In Thousands)

29. MICP Rate Increase

Funding is provided to increase reimbursement rates by \$155.20 per day for skilled nursing performed by licensed practical nurses and registered nurses who provide services to medically intensive children's program clients who reside in a group home setting. (General Fund-State; General Fund-Medicaid)

30. Prescription Drug Costs

Beginning January 1, 2018 funding is reduced to reflect savings achieved through the HCA implementing a single, standard preferred drug list and operating as the single pharmacy benefits manager under the prescription drug purchasing consortium. (General Fund-State; General Fund-Medicaid)

31. Managed Care Staff Reduction

Third party liability has been handled by HCA staff who recapture funds that should have been covered by Medicaid patients' other insurance coverage. This program will be handled through managed care beginning in January 2017. Funding is reduced to reflect a decreased staffing need related to this transition to managed care. (General Fund-State; General Fund-Medicaid)

32. PEBB Rate Update

While Health Benefit Exchange (HBE) employees are not public employees, they receive public employee benefits through the Public Employees Benefits Board (PEBB). Funding is provided to continue coverage at the new benefit rates for fiscal year 2018 and fiscal year 2019. (General Fund-Medicaid; Health Benefit Exchange Account-State)

33. BH: Integration Transfer

Chapter 225, Laws of 2014 (2SSB 6312) requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the Licensing and Certification Program which will transfer to the Department of Health (DOH). There is no net change to state funding levels across the three agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Human Rights Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	34.2	4,183	6,490
2017-19 Maintenance Level	34.2	4,413	6,767
<i>Policy Other Changes:</i>			
1. Lease Adjustments < 20,000 sq ft.	0.0	66	66
2. Relocation Costs	0.0	19	19
3. Furniture, Fixtures, and Equipment	0.0	100	100
Policy -- Other Total	0.0	185	185
Total Policy Changes	0.0	185	185
2017-19 Policy Level	34.2	4,598	6,952

Comments:

1. Lease Adjustments < 20,000 sq ft.

The Human Rights Commission will move from a leased space into a state-owned facility, the Capitol Court Building, in FY 2018. Funding is provided to address the increased lease cost. (General Fund-State)

2. Relocation Costs

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the relocation costs. (General Fund-State)

3. Furniture, Fixtures, and Equipment

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the furniture, fixture, and equipment costs. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	161.0	0	41,738
2017-19 Maintenance Level	161.0	0	42,608
<i>Policy Other Changes:</i>			
1. Appeals Workload Increase	3.0	0	810
Policy -- Other Total	3.0	0	810
Total Policy Changes	3.0	0	810
2017-19 Policy Level	164.0	0	43,418

Comments:

1. Appeals Workload Increase

Funding is provided to hire 3.0 FTEs to address the increased workload due to sustained growth in appeals and the number of appeals granted. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	40.4	36,539	49,590
2017-19 Maintenance Level	47.0	35,237	48,103
Policy Other Changes:			
1. Attempts to Obtain Firearms	1.0	313	313
2. Local Funding Adjustment	0.0	0	306
3. Basic Law Enforcement Academy FTEs	2.0	0	0
4. Emergency Vehicle Operator Course	0.0	46	46
5. First Responders/Disability	0.3	57	57
6. Basic Law Enforcement Academy	0.0	2,567	3,703
7. School Mapping	0.0	234	234
8. Protection Order System	0.0	305	305
9. Prosecutor Training	0.0	180	180
10. Sexual Assault Prev. & Response	1.5	0	610
Policy -- Other Total	4.8	3,702	5,754
Total Policy Changes	4.8	3,702	5,754
2017-19 Policy Level	51.8	38,939	53,857

Comments:

1. Attempts to Obtain Firearms

Pursuant to Substitute House Bill 1501 (attempts to obtain firearms), funding is provided for the Washington Association of Sheriffs and Police Chiefs to create and operate a statewide automated protected person notification system. (General Fund-State)

2. Local Funding Adjustment

Local expenditure authority is provided for non-mandated classes that are supported by student fees. (General Fund-Local)

3. Basic Law Enforcement Academy FTEs

Authority is provided to shift two contracted Basic Law Enforcement Academy (BLEA) staff to state FTEs instead of contracted positions.

4. Emergency Vehicle Operator Course

Funding is provided to cover the increased rates for the Emergency Vehicle Operator Course training. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
WA State Criminal Justice Training Commission
(Dollars In Thousands)

5. First Responders/Disability

Pursuant to Substitute House Bill 1258 (first responders/disability), funding is provided for the Department of Health, the Criminal Justice Training Commission (Commission), and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (General Fund-State)

6. Basic Law Enforcement Academy

Funding is provided for six additional BLEA classes each fiscal year. (General Fund-State; General Fund-Local)

7. School Mapping

Additional funding is provided for the First Responder Building Mapping Information System, also known as School Mapping. (General Fund-State)

8. Protection Order System

Funding is provided to continue a vendor contract for the statewide SAVIN Protective Order Notification (SAVIN PO) System. (General Fund-State)

9. Prosecutor Training

Additional funding is provided for continuing legal education training for prosecuting attorneys statewide provided by the Washington Association of Prosecuting Attorneys. (General Fund-State)

10. Sexual Assault Prev. & Response

Pursuant to Engrossed Substitute House Bill 1109 (victims of sexual assault), funding is provided for the Commission to provide training for persons responsible for investigating sexual assault cases involving adult victims. (Sexual Assault Prevention & Response Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	2,890.9	33,918	714,934
2017-19 Maintenance Level	2,907.4	34,548	721,889
Policy Other Changes:			
1. Replace L&I Website	5.3	0	1,953
2. Business Transformation Office	6.4	0	4,550
3. Technology Work Streams	11.6	0	10,160
4. Enhancing Claims Management	11.1	0	3,809
5. Improving Language Access	4.8	0	2,173
6. Self-Insurance Program	4.2	0	1,057
7. Electrical Inspection Workload	16.2	0	4,235
8. Facilities Utilization and Planning	2.0	0	1,121
9. Dedicated Account	0.0	-19,128	0
10. Apprenticeship Expansion Grant	0.0	0	1,670
11. Facility Debt Service	0.0	0	1,750
12. Initiative 1433 Minimum Wage	16.9	0	4,514
13. Technology Apprenticeships	0.0	0	4,000
14. Injuries to Janitors Study	0.0	0	500
15. Complex WISHA Litigation	0.0	0	2,682
16. Network Infrastructure	2.1	0	4,036
17. L&I HQ Maintenance & Repairs	0.0	0	1,000
18. Apprenticeship Premium	0.0	0	272
19. Responsible Bidder Criteria	3.9	0	1,524
20. Workplace/Gender Pay Equity	1.9	0	1,246
21. Workplace Safety and Health	11.2	0	2,747
Policy -- Other Total	97.4	-19,128	54,999
Total Policy Changes	97.4	-19,128	54,999
2017-19 Policy Level	3,004.7	15,420	776,888

Comments:

1. Replace L&I Website

Funding and staff are provided to replace L&I's website and for ongoing system maintenance. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Labor and Industries
(Dollars In Thousands)

2. Business Transformation Office

Funding and staff are provided to create a business transformation office. (Accident Account-State; Medical Aid Account-State)

3. Technology Work Streams

Funding is provided for staff and contracts to develop business requirements for future technology upgrades including 1) information technology infrastructure assessment and information and data strategy; and 2) replacement of the provider credentialing system, and LINIIS and related systems. (Accident Account-State; Medical Aid Account-State)

4. Enhancing Claims Management

Funding is provided for additional staff, training, and software to reduce workers compensation caseloads and train claim managers to better recognize, triage, and resolve claims that have a high risk of long-term disability. (Accident Account-State; Medical Aid Account-State)

5. Improving Language Access

Funding and staff are provided for contracts with health organizations, staff training, and expanded interpreter services. (Accident Account-State; Medical Aid Account-State)

6. Self-Insurance Program

Funding is provided for administrative and maintenance costs for the Self-Insurance Risk Analysis System (SIRAS), expanded community outreach, and staff in the Self Insurance Ombuds Office. (Accident Account-State; Medical Aid Account-State)

7. Electrical Inspection Workload

Funding and staff are provided for electrical inspections and grants to local governments for local electrical inspection programs. (Electrical License Account-State)

8. Facilities Utilization and Planning

Funding and staff are provided for facilities planning and to improve space utilization at the Seattle and Yakima offices. (Accident Account-State; Medical Aid Account-State)

9. Dedicated Account

House Bill 1716 (construction inspection account), provides that revenue from the Elevator, Contractor Registration, and Factory Assembled Structure programs be transferred from the General Fund to a newly created dedicated account (Construction Registration Inspection Account). (General Fund-State; Construction Registration Inspection Account-State)

10. Apprenticeship Expansion Grant

Funding is provided for the ApprenticeshipUSA State Expansion Grant. (Accident Account-Federal; Medical Aid Account-Federal)

11. Facility Debt Service

Funding is provided to pay the debt service on the proposed L&I laboratory funded in 2017-19. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Labor and Industries
(Dollars In Thousands)

12. Initiative 1433 Minimum Wage

Funding and staff is provided to 1) investigate complaints for minimum wage and sick leave violations and retaliation and discrimination claims; 2) conduct outreach and communication of new requirements; 3) update information technology; and 4) adopt and implement rules to carry out and enforce Initiative 1433 (I-1433). I-1433 increases the state's minimum wage to \$13.50 by 2020 and requires employers to provide paid sick leave. (Accident Account-State; Medical Aid Account-State)

13. Technology Apprenticeships

Funding is provided for 50 percent of the cost of supplemental instruction for technology apprenticeships, which will be matched by industry funds. (Accident Account-State; Medical Aid Account-State)

14. Injuries to Janitors Study

Funding is provided for the department to conduct research regarding the injury rates of the janitorial workforce in the state. An initial report is due to the legislature by June 30, 2019, with annual progress reports beginning in 2020 through the year 2021. (Accident Account-State; Medical Aid Account-State)

15. Complex WISHA Litigation

The Department of Labor & Industries (L&I) is seeking \$2.7 million to reimburse the Attorney General's Office (AGO) for the expenses incurred in providing additional legal services for complex litigation under the Washington Industrial Safety and Health Act (WISHA). (Accident Account-State; Medical Aid Account-State)

16. Network Infrastructure

Funding is provided to replace L&I's network infrastructure on a "life cycle" replacement schedule. (Accident Account-State; Medical Aid Account-State)

17. L&I HQ Maintenance & Repairs

Funding is provided for current and future building maintenance and repair costs. (Accident Account-State; Medical Aid Account-State)

18. Apprenticeship Premium

Funding is provided for the additional cost of industrial insurance premiums for apprentices while they are participating in unpaid, supervised classroom instruction. (Accident Account-State; Medical Aid Account-State)

19. Responsible Bidder Criteria

Funding and staff is provided to implement Substitute House Bill 1673 (responsible bidder criteria), which, among other provisions, requires the Department of Labor & Industries (L&I) to provide training for potential public works bidders, keep records of entities that have satisfied the training requirement or are exempt, and make these records available on its website. (Public Works Administration Account-State)

20. Workplace/Gender Pay Equity

Funding and staff are provided to implement Engrossed House Bill 1506 (workplace/gender pay equity), which, among other provisions, requires L&I to investigate complaints related to gender pay equity and set penalties for violations. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Labor and Industries
(Dollars In Thousands)

21. Workplace Safety and Health

Funding and staff are provided for increased Division of Occupational Safety & Health (DOSH) inspection workload and increase the number of voluntary employer consultations. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,716.9	118,107	1,175,481
2017-19 Maintenance Level	1,728.8	125,651	1,182,490
<i>Policy Other Changes:</i>			
1. Hospital Charity Care Notice	0.0	0	6
2. Reduce Access to Lethal Means	0.0	0	27
3. Health Outcomes Pregnancy	1.0	187	187
4. FPHS Funding for Locals	11.0	36,000	36,000
5. FPHS DOH Funding	14.8	4,000	4,000
6. BH Transfer Indirect	22.0	546	1,320
7. Move to State Data Center	2.0	492	492
8. Increase Newborn Screening Fee	4.5	0	1,880
9. Expand HIV Program Eligibility	0.6	0	8,096
10. Dental Laboratories	0.6	0	196
11. Address Pharmacy Staff Shortages	4.2	0	896
12. Address MQAC Staff Shortages	14.6	0	2,604
13. First Responders/Disability	0.2	36	36
14. Lead Directive - Community Exposure	4.2	2,397	2,397
15. Lead Directive - School Exposure	0.9	3,490	3,490
16. Language of Public Notices	0.7	976	976
17. Medication Assisted Treatment	0.0	200	200
18. Med Marijuana Consult Certificates	0.0	0	0
19. Nurse Staffing Plans	1.9	0	499
20. Prescription Monitoring Prog Data	5.1	0	0
21. Safe Storage	0.0	80	80
22. Suicide Prevention	0.0	700	700
Policy -- Other Total	88.1	49,104	64,082
<i>Policy Transfer Changes:</i>			
23. BH: Integration Transfer	0.0	2,115	5,086
Policy -- Transfer Total	0.0	2,115	5,086
Total Policy Changes	88.1	51,219	69,168
2017-19 Policy Level	1,816.8	176,870	1,251,658

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
Comments:			
1. Hospital Charity Care Notice			
One-time funding is provided for rulemaking regarding changes to hospital billing statements, pursuant to Engrossed Substitute House Bill 1359 (hospital charity care notice). (Hospital Data Collection Account-State)			
2. Reduce Access to Lethal Means			
One-time funding is provided for rulemaking regarding training requirements for licensed dentists and dental hygienists, and for consulting with the Suicide-Safer Homes Task Force, pursuant to Engrossed Second Substitute House Bill 1612 (lethal means, reduce access). (Health Professions Account-State)			
3. Health Outcomes Pregnancy			
Pursuant to Engrossed Substitute House Bill 1796 (pregnancy accommodations), funding is provided for the Department of Health to establish and chair the Healthy Pregnancy Advisory Committee. (General Fund-State)			
4. FPHS Funding for Locals			
Funding is provided to the Department of Health (DOH) to support the local health jurisdictions to improve their ability to address communicable disease monitoring and prevention and chronic disease and injury prevention. The DOH and representatives of local health jurisdictions must work together to arrive at a mutually acceptable allocation and distribution of funds and to determine the best accountability measures to ensure efficient and effective use of funds, emphasizing use of shared services. (General Fund-State)			
5. FPHS DOH Funding			
Funding is provided to the Department of Health as part of foundational public health services, to implement strategies to control the spread of communicable diseases and other health threats, including the maintenance, updating, or replacement of equipment in the state public health laboratory; to address health inequities among state residents; for the reporting and investigation of root cause analyses of adverse events at medical facilities; to prevent the adverse health consequences of hepatitis C; to assess IT system consolidation and modernization opportunities for statewide public health data systems; and to develop a governmental public health improvement plan. (General Fund-State)			
6. BH Transfer Indirect			
Pursuant to Substitute House Bill 1388 (behavioral health authority), funding is provided to the Department of Health for indirect costs resulting from the transfer of certification and licensing responsibility from the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)			
7. Move to State Data Center			
Funding is provided for two staff to help plan and coordinate DOH's 400+ server move into the state data center, which is anticipated to begin in the 2019-21 biennium. (General Fund-State)			

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Health
(Dollars In Thousands)

8. Increase Newborn Screening Fee

The Department of Health is authorized to increase the newborn screening fee by \$10 per baby screened in order to add X-linked adrenoleukodystrophy (X-ALD), a deadly genetic disease, to the mandatory newborn screening panel. Funding is provided for additional costs of testing supplies and materials, the purchase and maintenance of two mass spectrometers, and for FTEs. (General Fund-Local)

9. Expand HIV Program Eligibility

Funding is provided to allow the Department of Health to expand financial eligibility and to target its efforts toward populations with health disparities in the HIV Early Intervention Program. (General Fund-Local)

10. Dental Laboratories

Pursuant to Substitute House Bill 1782 (dental laboratories), funding is provided for the creation of a registration program for dental laboratories. (Health Professions Account-State)

11. Address Pharmacy Staff Shortages

Funding is provided to the Pharmacy Commission for improved research and communication to individual pharmacies regarding the development and implementation of new and changing rules. (Health Professions Account-State)

12. Address MQAC Staff Shortages

Funding is provided for the Medical Quality Assurance Commission (MQAC) to increase the number of FTEs to respond to increased workload and to respond more quickly to issues that impact potential patient harm. (Health Professions Account-State)

13. First Responders/Disability

Pursuant to Substitute House Bill 1258 (first responders/disability), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (General Fund-State)

14. Lead Directive - Community Exposure

Funding is provided for screening, case management, and an electronic data reporting system to identify and track children who are at the highest risk of having elevated levels of lead in their blood. (General Fund-State)

15. Lead Directive - School Exposure

Funding is provided to test water fixtures in schools across the state, with an emphasis on testing older schools first. (General Fund-State)

16. Language of Public Notices

Pursuant to Second Substitute House Bill 1540 (language of public notices), funding is provided for state agencies and emergency management departments to provide health and safety-related notices and communications in languages other than English or in a manner that non-English speaking persons can understand. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Health
(Dollars In Thousands)

17. Medication Assisted Treatment

Funding is provided for a pilot program for substance abuse treatment for inmates at the Snohomish County Jail who are undergoing detoxification from heroin and other opioids and for connecting them with treatment providers in the community upon their release. (General Fund-State)

18. Med Marijuana Consult Certificates

Expenditure authority is transferred from the Health Professions Account to the Local General Fund Account for the implementation of Medical Marijuana Consultation Certificates pursuant to Chapter 70, Laws of 2015, Partial Veto (2SSB 5052). (General Fund-Local; Health Professions Account-State)

19. Nurse Staffing Plans

Pursuant to Engrossed Substitute House Bill 1714 (nursing staffing/hospitals), funding is provided for the implementation of nurse staffing plans, beginning January 1, 2019. (General Fund-Local)

20. Prescription Monitoring Prog Data

Pursuant to Engrossed Second Substitute House Bill 1426 (Rx monitoring program data), FTEs are provided for the Department of Health (DOH) to expand the access to and expand the permissible uses of data from the prescription monitoring program and funding is authorized pursuant to a memorandum of understanding between DOH and the Health Care Authority.

21. Safe Storage

Funding is provided to the Department of Health for King County to plan and implement an expanded Lok-It-Up safe storage partnership in up to five counties. The funding must be used to produce localized print materials, to provide training on the Lok-It-Up model, and to identify opportunities for public education, and educational outreach. (General Fund-State)

22. Suicide Prevention

Funding is provided to the Department of Health to increase capacity to respond to calls to the suicide prevention hotline using existing contracts for crisis lines. (General Fund-State)

23. BH: Integration Transfer

The Licensing and Certification Program at the Department of Social and Health Services is transferred to the Department of Health (DOH), as part of behavioral health integration. The DOH must license and certify behavioral health treatment programs and regulate treatment agencies providing services for chemical dependency, community mental health and problem and pathological gambling. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	771.8	16,956	136,271
2017-19 Maintenance Level	860.2	17,385	146,612
<i>Policy Other Changes:</i>			
1. Veterans Community Care	0.5	199	199
Policy -- Other Total	0.5	199	199
Total Policy Changes	0.5	199	199
2017-19 Policy Level	860.7	17,584	146,811

Comments:

1. Veterans Community Care

Pursuant to House Bill 1571 (veterans care/care & support srv), funding is provided for the Department of Veterans Affairs to conduct a pilot program to increase access to benefits and services for veterans in rural and remote areas. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	8,332.8	1,876,636	1,896,425
2017-19 Maintenance Level	8,433.1	1,951,082	1,963,634
Policy Other Changes:			
1. Auto Theft Prevention Account Align	0.0	2,900	0
2. Facilities Expansion and Relocation	0.0	3,395	3,395
3. Longview Work Release Operations	17.3	0	0
4. Hepatitis C Treatment Costs	0.0	7,756	7,756
5. Work Release Vendor Rate Increase	0.0	2,918	2,918
6. Enterprise Records Staffing	18.0	2,602	2,602
7. Prison Staffing Model Review	0.0	500	500
8. IT Business Solutions	6.0	2,184	2,184
9. Mainframe Move	0.0	-100	-100
10. Capital Budget Operating Impact	12.0	1,637	1,637
11. Bellingham Work Release Expansion	1.5	1,222	1,222
12. Hearing Representation	6.0	2,904	2,904
Policy -- Other Total	60.8	27,918	25,018
Total Policy Changes	60.8	27,918	25,018
2017-19 Policy Level	8,493.9	1,979,000	1,988,652

Comments:

1. Auto Theft Prevention Account Align

Beginning in the 2011-13 biennium, Auto Theft Prevention Account (ATPA) funds were provided to fund two regional staff counselors and 18 security specialists located at 12 prisons and at headquarters. Due to decreasing revenues to the ATPA, funding for these positions is shifted back to General Fund-State. (General Fund-State; Washington Auto Theft Prevention Authority-State)

2. Facilities Expansion and Relocation

Funding is provided for costs associated with expansion, relocation, and improvements to DOC leased facilities. (General Fund-State)

3. Longview Work Release Operations

Effective October 1, the contracted vendor for Longview Work Release (Pioneer Human Services) canceled its contract. As a result, DOC took over operations of the facility. Funding is provided for 17.3 FTE staff to operate Longview as a state-operated facility. No additional funding is provided; the contract dollars from this and another canceled contract (Madison Inn) were reallocated to continue operations.

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Corrections
(Dollars In Thousands)

4. Hepatitis C Treatment Costs

DOC recently contracted with an onsite medical provider to conduct additional medical screenings. As a result, more patients who require treatment for hepatitis-C have been identified. Currently, DOC is funded to treat 102 patients per year; the department has now identified a total of 168 requiring treatment per year. Funding is provided to cover the newly identified patients. (General Fund-State)

5. Work Release Vendor Rate Increase

A 15 percent increase is provided to vendors who operate DOC work release facilities to help cover increased medical and dental coverage, general liability insurance, maintenance, client services and direct raises for their staff. (General Fund-State)

6. Enterprise Records Staffing

Funding for an additional 18 records staff is provided. New positions will assist with screening offenders for supervision eligibility, ensuring that offenders are supervised for the correct period of jurisdiction, and with training staff on offender and agency records management. (General Fund-State)

7. Prison Staffing Model Review

Funding is provided for an independent review of the prison staffing model. (General Fund-State)

8. IT Business Solutions

The Department underwent an external assessment of its IT systems following the early-release issue in FY16. Funding and staff are provided to implement some recommendations of the assessment which include: implementing information technology governance, improving service delivery, planning organizational change, enhancing data security and financial management tools, and training IT staff. (General Fund-State)

9. Mainframe Move

DOC will complete migration off the Washington Technology Solutions mainframe to a sustainable Windows platform with an integrated Offender Management Network Information solution. (General Fund-State)

10. Capital Budget Operating Impact

Funding is provided for operating impacts related to the Ahtanum View work release expansion project. (General Fund-State)

11. Bellingham Work Release Expansion

Funding is provided for the expansion of the Bellingham Work Release (WR) facility by 17 male and 3 female beds. WR expansion is part of an overall strategy to increase bed capacity system-wide. (General Fund-State)

12. Hearing Representation

Funding is provided to cover expenses related to attorney representation for offenders at violation hearings. This is constitutionally required per the October 2015 *Grisby v. Herzog* case, which mandates that DOC evaluate, on a case-by-case basis, whether to appoint an attorney for offenders at community custody violation hearings when the offender could be returned to prison, and then to appoint that attorney in cases where it is warranted. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Services for the Blind
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	80.0	5,022	30,194
2017-19 Maintenance Level	80.0	4,885	31,486
<i>Policy Other Changes:</i>			
1. Business Management System	3.5	3,206	3,206
Policy -- Other Total	3.5	3,206	3,206
Total Policy Changes	3.5	3,206	3,206
2017-19 Policy Level	83.5	8,091	34,692

Comments:

1. Business Management System

Funding is provided to allow the Department of Services for the Blind to contract with a vendor to develop and implement a new business management system for the delivery of services and to support the agency's compliance with state and federal statutes. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Employment Security Department
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,519.1	0	626,341
2017-19 Maintenance Level	1,505.4	0	580,452
Policy Other Changes:			
1. Family & Medical Leave Insurance	0.0	0	82,000
2. Career Advancement - BFET	18.5	0	6,043
3. Ex-offender Employment	12.0	0	2,561
4. Relocate WorkSource Office	0.0	0	340
5. UTAB Agile Implementation	4.0	0	4,152
Policy -- Other Total	34.5	0	95,096
Total Policy Changes	34.5	0	95,096
2017-19 Policy Level	1,539.9	0	675,548

Comments:

1. Family & Medical Leave Insurance

Funding is provided to implement the Family and Medical Leave Insurance Program (FMLI) pursuant to Substitute House Bill 1116 (family and med leave insurance). (Family Leave Insurance Account-State)

2. Career Advancement - BFET

The Employment Security Department (ESD), in coordination with the Department of Social and Health Services and other agencies, is working to cut the number of families living in poverty in half by 2025, from 458,000 to 229,000. The Basic Food Employment Training (BFET) program provides employment training and support services to help basic-food clients attain a living wage career. ESD will leverage state funds to maximize federal BFET dollars to expand this program from five locations to all 37 WorkSource offices across the state. (General Fund-Federal; Employment Services Administrative Account-State)

3. Ex-offender Employment

Executive Order 16-05 directs state agencies to implement hiring policies that encourage full workforce participation of motivated and qualified persons with criminal histories. ESD will develop an ex-offender transition model for WorkSource professionals to engage with transitioning ex-offenders by registering them in WorkSourceWA.com and connecting them with their local WorkSource before leaving incarceration. (Employment Services Administrative Account-State)

4. Relocate WorkSource Office

ESD will relocate the Rainier WorkSource office in southeast Seattle to Othello Station to facilitate partnerships with DSHS, the Seattle-King County Workforce Development Council, the City of Seattle, and other employment partners. (Employment Services Administrative Account-State)

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5. UTAB Agile Implementation

The Unemployment Tax and Benefits System (UTAB) is the state's new information technology (IT) system for paying unemployment insurance benefits. Last year, ESD paid \$1.0 billion to over 220,000 workers. UTAB is replacing the current system. The initial implementation began in the fall of 2016 with transition to ongoing maintenance and support beginning in the spring of 2017. Additional expenditure authority is provided for continued implementation and maintenance of the system. (Unemployment Compensation Admin Account-Federal)

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Department of Children, Youth, and Families
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	0	0
2017-19 Maintenance Level	0.0	0	0
<i>Policy Other Changes:</i>			
1. DCYF Legal Services	0.0	50	50
2. DCYF Performance-Based Contracts	1.0	207	207
3. Administration Support for DCYF	0.0	3,450	3,450
4. DCYF OIAA Report	0.0	100	100
5. Innovation Support for DCYF	1.5	580	580
Policy -- Other Total	2.5	4,387	4,387
<i>Policy Transfer Changes:</i>			
6. CA Transfer to New Agency	-1,347.3	351,440	585,721
7. Transfer Payments to Agencies to CA	0.0	39,754	52,638
8. DEL Transfer to New Agency	149.0	188,545	348,411
9. Transfer Admin Support for CA	0.0	7,094	10,138
Policy -- Transfer Total	-1,198.3	586,833	996,908
Total Policy Changes	-1,195.8	591,220	1,001,295
2017-19 Policy Level	-1,195.8	591,220	1,001,295

Comments:

1. DCYF Legal Services

Funding is provided for Attorney General legal services to assist in the implementation and creation of the new Department of Children, Youth, and Families (DCYF), an agency established under the provisions of Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept). (General Fund-State)

2. DCYF Performance-Based Contracts

Funding is provided for staff to ensure that all new and renewed contracts of the Department of Children, Youth, and Families (DCYF) are performance-based, consistent with the provisions of Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept). (General Fund-State)

3. Administration Support for DCYF

Additional administrative funding is provided to support back-office functions of the newly created Department of Children, Youth, and Families (DCYF) in FY 2019. (General Fund-State)

4. DCYF OIAA Report

Funding is provided for the Office of Innovation, Alignment, and Accountability (OIAA) to prepare a report on recommendations regarding whether the Juvenile Rehabilitation Division should be integrated into the new Department of Children, Youth, and Families (DCYF) and if so, what the appropriate timing and process is for integration. (General Fund-State)

NGF-P = GF-S + ELT + OpPath

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Department of Children, Youth, and Families
(Dollars In Thousands)

5. Innovation Support for DCYF

As required by Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept), the Office of Innovation, Alignment, and Accountability is created to implement the innovation, alignment, integration, collaboration, systemic reform work and build external partnerships for the new Department of Children, Youth, and Families (DCYF). The office is established in the Office of the Governor in FY 2018 and transitions to the new department on July 1, 2018. (General Fund-State)

6. CA Transfer to New Agency

This step transfers the FY 2019 appropriation and FTEs for the Children's Administration from the Department of Social and Health Services to the new Department of Children, Youth and Families, consistent with the provisions of Second Substitute House Bill 1661 (children, youth, families/dept). (General Fund-Fed Grnt; General Fund-State; General Fund-Federal; other accounts)

7. Transfer Payments to Agencies to CA

Funding which supports payments to other agencies for the Children's Administration (CA) is transferred to the newly created Department of Children, Youth, and Families. (General Fund-State; General Fund-Fam Supt)

8. DEL Transfer to New Agency

FY 2019 funding, full-time employees and expenditure authority is for the Department of Early Learning (DEL) is transferred to the new Department of Children, Youth, and Families pursuant to Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept). (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

9. Transfer Admin Support for CA

Funding for DSHS centralized administrative functions that support CA are transferred from the DSHS Administrative & Supporting Services program to the newly created Department of Children, Youth, and Families in FY 2019. (General Fund-State; General Fund-Fam Supt)

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Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	2,559.8	661,870	1,183,337
2017-19 Maintenance Level	2,594.2	672,818	1,209,365
<i>Policy Other Changes:</i>			
1. Family Child Care Providers CBA	0.0	420	500
2. Extended Foster Care Transitions	1.1	480	678
3. Lease Adjustments > 20,000 sq ft.	0.0	420	856
4. Child Care Center Rate Increase	0.0	2,059	2,453
5. Family Assessment Response (FAR)	0.0	0	0
6. Child Welfare Social Workers	49.0	6,408	8,322
7. In-Home Services Travel Time	0.0	4,568	4,860
8. Visitation Services	0.0	2,648	3,044
9. Information Technology Funding	0.0	-1,500	-3,000
10. Emergent Placement Contracts	0.0	4,622	4,622
11. Notification Changes	0.0	-138	-140
12. DCYF Data Network	0.0	63	82
13. Wendy's Wonderful Kids	0.0	500	500
14. Facilities One-Time Costs	0.0	2,548	3,310
15. FamLink IT Staff	50.0	0	0
Policy -- Other Total	100.0	23,098	26,087
<i>Policy Transfer Changes:</i>			
16. DCYF TANF Transfer	0.0	0	-34,248
17. Transfer to New Department (DCYF)	-1,347.3	-351,440	-585,721
18. Transfer CC for Vulnerable Children	0.0	-950	-950
Policy -- Transfer Total	-1,347.3	-352,390	-620,919
Total Policy Changes	-1,247.3	-329,292	-594,832
2017-19 Policy Level	1,347.0	343,526	614,533

NGF-P = GF-S + ELT + OpPath

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Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
Comments:			
1. Family Child Care Providers CBA			
Consistent with the 2017-19 collective bargaining agreement, funding is provided for a 2 percent base rate increase for licensed family home providers, a rate increase for Family, Friend and Neighbor providers, and for an increase in paid professional development days from three days to five days. Funding provided to the Children's Administration (CA) covers payment increase for providers serving children in child welfare-involved families and in the care of employed foster parents. (General Fund-State; General Fund-Fam Supt)			
2. Extended Foster Care Transitions			
Funding is provided to implement Substitute House Bill 1867 (Extended foster care transitions), which allows eligible former foster youth age 18-21 to unenroll and re-enroll in Extended Foster Care (EFC) prior to age 21. It is assumed that EFC will serve an additional 13 youth per month in FY 2018 and an additional 26 youth per month in FY 2019 as a result of the new policy. (General Fund-State; General Fund-Fam Supt)			
3. Lease Adjustments > 20,000 sq ft.			
Funding is provided for the ongoing cost of new leases to support the DSHS Leased Facilities Strategic Plan. (General Fund-State; General Fund-Fam Supt)			
4. Child Care Center Rate Increase			
This base rate for child care centers is increased by 6.1 percent effective July 1, 2017. (General Fund-State; General Fund-Fam Supt)			
5. Family Assessment Response (FAR)			
Family Assessment Response (FAR) is an alternative to CPS investigation for families screened in for potential low to moderate-risk cases of child neglect or abuse. Existing appropriations for FAR are sufficient to maintain a statewide FAR program until more information is known about the future of Title IV-E waiver that allows federal funding for FAR. The agency's state and federal appropriations are adjusted between fiscal years to align with projected FAR costs, resulting in a net-zero impact. (General Fund-State; General Fund-Fam Supt)			
6. Child Welfare Social Workers			
Staff and funding are provided to phase-in 61.7 total FTEs, beginning in September 2017, to lower the average statewide caseload ratio to 18 families per Child and Family Welfare Services (CFWS) worker and make progress towards the Braam settlement caseload outcome of 18 cases per worker. The CFWS staff manage the cases of children in temporary out-of-home placements and children who have reunified with their families following a placement. Funding includes 46.6 case-carrying social worker FTEs, accompanied by supervisors (3.9 FTEs), administrative support staff (7.8 FTEs), and supplemental staff (3.5 FTEs) to support workload during the hiring and training process of new social workers. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)			

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Children and Family Services
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7. In-Home Services Travel Time

The CA may provide in-home services, such as evidence-based programs, to families during a Child Protective Services (CPS) case or after a child has reunified with his or her family after an out-of-home placement. Most contracted in-home service providers are paid for travel time at 50 percent of their service hourly rate; the Parent-Child Interaction Therapy service is not paid for travel time at all. Funding is provided to pay all in-home service providers 100 percent of the service hourly rate for travel time. (General Fund-State; General Fund-Fam Supt)

8. Visitation Services

Children in temporary out-of-home care receive court-ordered visits with their biological parents and siblings. Transportation and supervision or monitoring of the visits is often provided by contracted vendors. Funding is provided for the CA to develop, implement, or expand strategies to increase the capacity, reliability, and effectiveness of contracted visitation services. (General Fund-State; General Fund-Fam Supt)

9. Information Technology Funding

In 2014, the Legislature provided ongoing funding for information technology (IT) updates related to Family Assessment Response (FAR) implementation. Costs originally thought to be ongoing were carried forward to subsequent biennia, but were actually for one-time activities completed in FY 2015. Funding for one-time costs is removed from the agency's base budget. (General Fund-State; General Fund-Fam Supt)

10. Emergent Placement Contracts

The CA has created and begun utilizing new contracts for Emergent Placement Services (EPS) to reduce or avoid the use of hotels as short-term placements for children and youth. There are currently three EPS contracts for a total of 24 beds. Each contractor agrees to accept at least 80 percent of referrals on a 24-hour-a-day, 7 days-per week basis, and provides a 3:1 staffing ratio per child. Contractors receive a per-bed payment regardless of whether the bed is occupied, as well as an additional daily rate for each child. Funding is provided for the EPS contracts. (General Fund-State)

11. Notification Changes

Funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to provide notice of unfounded findings on CPS investigations rather than by certified mail. Savings are achieved through implementation of Engrossed Substitute House Bill 1814 (notification changes). (General Fund-State; General Fund-Fam Supt)

12. DCYF Data Network

One-time funding is provided for data and network updates to prepare for the Department of Children, Youth and Families (DCYF), the new agency to be established in FY 2019 under the provisions of Engrossed Second Substitute House Bill 1661 (Children, youth, families/dept). (General Fund-State; General Fund-Fam Supt)

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Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

13. Wendy's Wonderful Kids

Wendy's Wonderful Kids is a program of the Dave Thomas Foundation for Adoption (DFTA) that provides adoption professionals to find permanent adoptive homes for children in foster care. Funding is provided, alongside anticipated private funding from the DFTA, to increase the number of adoption recruiters statewide from three to 24 by FY 2019 and to serve at least 250 children on any given day. (General Fund-State)

14. Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund-State; General Fund-Fam Supt)

15. FamLink IT Staff

In FY 2015, CA ended its contract for information technology support of the Famlink case management system. With the funding previously used for the contract, CA increased its staffing level by 50 FTEs to support Famlink in place of the contractor. Authority for the FTEs is provided to reflect this change.

16. DCYF TANF Transfer

Temporary Assistance for Needy Families (TANF) federal funding is transferred from CA to the Economic Services Administration (ESA). The new Department of Children, Youth, and Families (DCYF), established pursuant to Engrossed Second Substitute House Bill 1661 (Children, youth, families/dept) will access these funds through an inter-agency agreement with ESA. (General Fund-Federal; General Fund-TANF)

17. Transfer to New Department (DCYF)

The FY 2019 appropriation and FTE allotment for CA are transferred from DSHS to the newly created DCYF pursuant to Engrossed Second Substitute House Bill 1661 (Children, youth, families/dept). (General Fund-Fed Grnt; General Fund-State; General Fund-Federal; other accounts)

18. Transfer CC for Vulnerable Children

Funding is provided for Substitute House Bill 1624 (Working connections child care), which allows families with children who are residing with the parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding for child care for these children is transferred to the DSHS Economic Services Administration, where funding for WCCC is budgeted. The transfer nets to zero and does not reduce funding for child care. (General Fund-State)

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Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	768.0	183,239	191,685
2017-19 Maintenance Level	832.0	185,414	191,059
Policy Other Changes:			
1. Equipment Replacement Costs	0.0	326	326
2. Juvenile Gang and Firearm Data	0.0	150	150
3. Gang Prevention and Intervention	0.0	200	200
4. Juvenile Block Grant Research	0.0	196	196
5. Team Child	0.0	610	610
6. Facilities One-Time Costs	0.0	31	31
Policy -- Other Total	0.0	1,513	1,513
Total Policy Changes	0.0	1,513	1,513
2017-19 Policy Level	832.0	186,927	192,572

Comments:

1. Equipment Replacement Costs

Funding is provided for increased information technology costs and other equipment needs in the regional and headquarter offices. (General Fund-State)

2. Juvenile Gang and Firearm Data

One-time funding is provided for DSHS to coordinate the examination of data associated with juvenile gang and firearm offenses. (General Fund-State)

3. Gang Prevention and Intervention

Increased funding is provided for the Criminal Street Gang Prevention and Intervention Grant program. (General Fund-State)

4. Juvenile Block Grant Research

Funding is provided for the Block Grant Oversight Committee to contract with research entities to assist juvenile justice programs identified as promising practices or research-based in undergoing the research necessary to demonstrate that the program is evidence-based and to establish an annual county-level evaluation of existing evidence-based juvenile justice programs. (General Fund-State)

5. Team Child

Additional funding is provided for the Team Child program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

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Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

6. Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.
(General Fund-State)

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	2,998.9	1,061,687	2,339,085
2017-19 Maintenance Level	3,189.7	1,229,943	2,453,620
<i>Policy Other Changes:</i>			
1. Single Bed Certification	0.0	-9,680	-14,892
2. Personal Needs Allowance	0.0	3	3
3. Equipment and Software Licenses	0.0	552	552
4. BHO Medicaid Rates	0.0	16,065	50,843
5. Civil Ward Conversions	0.0	794	1,119
6. Alternative Restoration Contracts	0.0	6,352	6,352
7. Forensic Mental Health Office	3.0	886	886
8. Tribal Fee-for-Service Staffing	3.0	445	740
9. GBHIF-Contracted Forensic Beds	0.0	9,180	9,180
10. Medicaid Transformation Waiver	0.0	0	19,557
11. BH: Crisis Walk-in Centers	0.0	2,286	3,600
12. BH: Housing and Stepdown Services	0.0	2,762	2,762
13. BH: Mobile Crisis Teams	0.0	1,238	1,650
14. Community Long-Term Inpatient Beds	1.5	8,733	18,612
15. BH: Stepdown Residential Program	0.0	2,265	4,859
16. BH: SUD Treatment	6.0	1,460	1,460
17. BH: Inpatient Psychiatric Increase	0.0	9,918	18,126
18. BH: Adult Street Outreach	0.0	1,660	1,660
19. Tribal Behavioral Health E&T Plan	0.0	300	300
20. Community Policing Program	0.0	159	159
21. Initiative 1433 Minimum Wage	0.0	-3,735	-17,833
22. Civil Ward Underspend	-30.0	-7,578	-7,578
23. BH Integration Efficiencies	-5.0	-546	-780
24. Hepatitis C Treatment Costs	0.0	306	393
25. Hospital Compliance	203.0	42,172	42,172
26. Hospital Overspend	0.0	20,000	20,000
27. Facilities One-Time Costs	0.0	1	1
Policy -- Other Total	181.5	105,998	163,903

NGF-P = GF-S + ELT + OpPath

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
Policy Transfer Changes:			
28. BH: Integration Transfer	-61.9	-829,980	-1,910,659
Policy -- Transfer Total	-61.9	-829,980	-1,910,659
Total Policy Changes	119.6	-723,982	-1,746,756
2017-19 Policy Level	3,309.3	505,961	706,864

Comments:

1. Single Bed Certification

Savings are assumed from underspending of funds appropriated for increased capacity in community psychiatric inpatient and hospital settings. (General Fund-State; General Fund-Medicaid)

2. Personal Needs Allowance

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in residential and institutional settings, consistent with House Bill 1772 (personal needs allowance). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State)

3. Equipment and Software Licenses

Funding is provided for new equipment and software license costs at the state hospitals. (General Fund-State)

4. BHO Medicaid Rates

Appropriations are increased to provide a rate increase for Behavioral Health Organizations effective July 2017. (General Fund-State; General Fund-Medicaid)

5. Civil Ward Conversions

The Department must convert one civil ward to a forensic ward effective July 2018. It is assumed that another civil ward will be converted to a forensic ward effective July 2019. Appropriations are increased to reflect the incremental higher costs associated with operating a forensic ward. (General Fund-State; General Fund-Local; General Fund-Medicaid)

6. Alternative Restoration Contracts

The Department received funding in the 2015-17 operating budget to increase the number of competency restoration beds. Some of these beds were opened at the state facilities and others were contracted out. Appropriations are increased to reflect higher costs in contracted services. (General Fund-State)

7. Forensic Mental Health Office

The Department received funding in the 2015-17 operating budget to establish an Office of Forensic Mental Health. Funding is provided to allow for an increase in the number of staff in the office. (General Fund-State)

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

8. Tribal Fee-for-Service Staffing

DSHS will provide American Indian/Alaska Native (AI/AN) clients with the option to receive behavioral health services on a Fee-for-Service (FFS) basis rather than a managed care basis through BHOs. Funding for three staff is provided to support the new AI/AN FFS program. (General Fund-State; General Fund-Medicaid)

9. GBHIF-Contracted Forensic Beds

The Department received one-time funding in the 2016 supplemental operating budget through the Governor's Behavioral Health and Innovation Fund (GBHIF) to address quality and capacity issues at the state hospitals. A portion of these funds are going to be used for a 25-bed expansion of contracted forensic restoration beds. State funds are provided to pay for the operating costs of these beds. (General Fund-State)

10. Medicaid Transformation Waiver

A new federal Medicaid Transformation Waiver allows for supportive housing and supported employment services to individuals who are most vulnerable and have complex care needs. Federal funding authority is provided for implementation of these services. (General Fund-Federal)

11. BH: Crisis Walk-in Centers

Crisis walk-in centers provide services that allow individuals in mental health crisis to stay up to 23 hours under observation. Services in crisis walk-in centers include crisis stabilization and intervention, individual counseling, peer support, medication management, education, and referral assistance. Funding is provided to implement 32 additional beds effective July 2018. (General Fund-State; General Fund-Medicaid)

12. BH: Housing and Stepdown Services

The Housing and Recovery through Peer Services (HARPS) program provides rental subsidies and supportive housing services to individuals with mental illness. These teams provide guidance delivered by peers who assist in securing housing for an individual and provide strategies to maintain housing and referrals for other needed services. Funding is provided to implement two additional teams effective July 2017. (General Fund-State)

13. BH: Mobile Crisis Teams

Mobile crisis teams provide access to behavioral health professionals with specialized skill sets to address the needs of individuals in crisis. Funding is provided to implement two new mobile crisis teams effective July 2017. (General Fund-State; General Fund-Medicaid)

14. Community Long-Term Inpatient Beds

Services for individuals on 90 and 180 day commitments are traditionally provided in the state hospitals. Engrossed House Bill 2107 (mental health placements) requires the Department to begin contracting for some of these services in community settings. Funding is provided for 48 contracted community beds in the 2017-2019 biennium and two FTEs to implement the program. An additional 48 beds are assumed in the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

15. BH: Stepdown Residential Program

Funding is provided for BHOs to increase residential step down capacity by 64 beds in facilities that are able to maximize federal match. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

16. BH: SUD Treatment

Funding is provided for six chemical dependency professionals to provide substance use disorder (SUD) treatment at the State Hospitals. (General Fund-State)

17. BH: Inpatient Psychiatric Increase

Funding is provided for a rate increase for psychiatric inpatient providers. The increase shall be targeted to providers with more than 730 psychiatric inpatient Medicaid bed days. The increase will be provided for both Medicaid and non-Medicaid clients who receive services through BHOs. (General Fund-State; General Fund-Medicaid)

18. BH: Adult Street Outreach

Funding is provided for the Department to contract with BHOs to develop a street outreach program which utilizes peer supports to engage adults who may not have yet received treatment for a mental health illness. (General Fund-State)

19. Tribal Behavioral Health E&T Plan

Funding is provided for the Department to collaborate with tribal governments to identify a location on tribal land for the establishment of an Evaluation and Treatment (E&T) facility that will specialize in providing care specifically to the AI/AN population. (General Fund-State)

20. Community Policing Program

Since 2007, Western State Hospital has contracted with the city of Lakewood for a Community Policing Program (CPP). Funding is provided to cover increases in annual costs for the program. (General Fund-State)

21. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage. (General Fund-State; General Fund-Medicaid)

22. Civil Ward Underspend

The Department received funding in the 2015 supplemental operating budget to open a new civil ward at Western State Hospital but has not opened the ward. Funding for the ward that has not opened is eliminated on an ongoing basis. (General Fund-State)

23. BH Integration Efficiencies

Efficiencies are assumed from integrating the staff responsible for purchasing of physical and behavioral health care services. Funding for five FTEs is reduced. (General Fund-State; General Fund-Medicaid)

24. Hepatitis C Treatment Costs

Funding is provided to increase the number of state hospital patients who will receive new medications for Hepatitis C. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

25. Hospital Compliance

The Department entered into a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services after they were unsuccessful in responding to a series of findings related to patient safety at Western State Hospital. Funding is provided to implement a plan of corrections that resulted from the agreement. (General Fund-State)

26. Hospital Overspend

The Department has continued to overspend its appropriation authority at the state hospitals. Funding is provided to cover the costs of this overspend in fiscal year 2018 while other quality improvements are being implemented. (General Fund-State)

27. Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund-State)

28. BH: Integration Transfer

Chapter 225, Laws of 2014, requires the Health Care Authority (HCA) and Department to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. All community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the Licensing and Certification Program which will transfer to the Department of Health (DOH). There is no net change to state funding across the three agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	3,427.8	1,289,155	2,595,575
2017-19 Maintenance Level	3,623.6	1,385,281	2,799,688
Policy Other Changes:			
1. Personal Needs Allowance	0.0	22	40
2. Lease Adjustments > 20,000 sq ft.	0.0	119	233
3. Supported Living Rate Increase	0.0	39,555	79,109
4. Respite Personal Care	0.0	2,012	4,022
5. Informal Supports	0.0	369	838
6. High School Transition Students	0.0	2,701	5,402
7. Supported Living Investigators	0.0	0	7,074
8. IP Overtime	0.0	212	481
9. Adult Family Homes Award/Agreement	0.0	5,077	11,465
10. In-Home Care Providers Agreement	0.0	25,391	52,727
11. Agency Provider Parity	0.0	2,970	6,684
12. BH: Discharge Case Managers	1.4	132	264
13. BH: Enhanced Discharge Placements	51.9	4,095	8,124
14. Loss of Federal Match	0.0	174	0
15. Employment Historical Underspend	0.0	-4,694	-9,388
16. Targeted Vendor Rate Increase	0.0	111	252
17. Facilities One-Time Costs	0.0	230	449
Policy -- Other Total	53.3	78,476	167,776
Total Policy Changes	53.3	78,476	167,776
2017-19 Policy Level	3,676.9	1,463,757	2,967,464

Comments:

1. Personal Needs Allowance

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in Residential Habilitation Centers, consistent with House Bill 1772 (personal needs allowance). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State; General Fund-Medicaid)

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2. Lease Adjustments > 20,000 sq ft.

Funding is provided for the ongoing cost of new leases that are necessary to support the Department of Social & Health Services (DSHS) Leased Facilities Strategic Plan. (General Fund-State; General Fund-Medicaid)

3. Supported Living Rate Increase

Funding is provided to increase the hourly benchmark rate for Developmental Disabilities Administration (DDA) community residential service providers including supported living, group homes, and licensed staffed residential homes. The hourly benchmark rates across geographic classifications will increase by \$1.25 per hour effective July 1, 2017, and by an additional \$1.00 per hour effective July 1, 2018, for a total \$2.25 per hour increase. The rate increases will bring the statewide hourly average benchmark rate from approximately \$16.80 to \$19.05. (General Fund-State; General Fund-Medicaid)

4. Respite Personal Care

Respite personal care is a service available through DDA Medicaid waivers that is designed to provide client caregivers with a break in caregiving. Waiver clients are entitled to receive respite care up to a level authorized by DDA based on the client's individual service need. The budget unit containing DDA respite personal care has overspent in recent years. The base funding level is increased to more closely align with actual spending in the respite care budget unit. Incremental adjustments in funding for respite personal care, based on client utilization and need, will be made through the forecasting process going forward. (General Fund-State; General Fund-Medicaid)

5. Informal Supports

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports. (General Fund-State; General Fund-Medicaid)

6. High School Transition Students

Funding is provided for DDA clients who will be leaving high school, but are not currently receiving services authorized under a Medicaid waiver, to participate in employment programs in the 2017-19 biennium. Roughly 600 clients will receive employment services through this funding. (General Fund-State; General Fund-Medicaid)

7. Supported Living Investigators

The DDA is provided with local appropriation authority to finance the cost of oversight for community residential service providers, including supported living. The DDA shall charge an annual certification fee of \$856 per client, and will reimburse providers for fees paid on behalf of Medicaid clients with federal matching funds. This is associated with Substitute House Bill 1792 (residential services and supports). (General Fund-Local; General Fund-Medicaid)

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8. IP Overtime

The work week limit on certain individual providers (IPs) is maintained at 65 hours per week rather than 60 hours per week in FY 2018. (General Fund-State; General Fund-Medicaid)

9. Adult Family Homes Award/Agreement

Funding is provided to implement the 2017-19 collective-bargaining agreement with adult family homes (AFHs). The agreement includes increases to the base daily rates, other specialized rates, mileage reimbursement, and community integration payments. The AFHs are residential homes that provide personal care, special care, room, and board for two to six adults who are not related to the service provider. (General Fund-State; General Fund-Medicaid)

10. In-Home Care Providers Agreement

Funding is provided to implement the 2017-19 collective bargaining agreement with individual providers (IPs) of in-home personal care services. The agreement includes phased-in wage increases to raise the seniority-based wage scale to a minimum of \$15 per hour by January 2019. The agreement also includes increases in contributions to the health care, training and retirement trusts; an increase in paid time off; a health and safety benefit study; and 15 minutes of paid administrative time per IP per two-week pay period. (General Fund-State; General Fund-Medicaid)

11. Agency Provider Parity

RCW 74.39A.310 requires that home care agency providers receive wage and benefit parity with individual home care providers. Funding is provided for increases in the home care agency rate that correspond to the tentative agreement between the Service Employees International Union Healthcare 775NW and the state of Washington. (General Fund-State; General Fund-Medicaid)

12. BH: Discharge Case Managers

Funding and FTE authority are provided for discharge case managers, who will focus on transitioning clients ready for discharge from the state psychiatric hospitals into state-operated living alternatives (SOLAs). (General Fund-State; General Fund-Medicaid)

13. BH: Enhanced Discharge Placements

Funding is provided to phase in 13 State Operating Living Alternative (SOLA) homes to serve patients with developmental disabilities who are discharging from state psychiatric hospitals. Each SOLA home will include an average of two beds. The SOLAs are phased in on a schedule to reach seven SOLA homes by the end of FY 2019 and 13 SOLA homes by the end of FY 2021. (General Fund-State; General Fund-Medicaid)

14. Loss of Federal Match

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial workers' time. Funding is adjusted to reflect the revised federal match. (General Fund-State; General Fund-Medicaid)

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15. Employment Historical Underspend

A one-time reduction is made to the DDA employment and day program based on historical underspending of allotted funds. (General Fund-State; General Fund-Medicaid)

16. Targeted Vendor Rate Increase

A targeted vendor rate increase is provided for the 2017-19 biennium to increase vendors' employee wages consistent with the statewide minimum wage established in Initiative 1433. Funding is sufficient to provide minimum hourly wages of \$11.00 through December 2017, \$11.50 beginning January 2018, and \$12.00 beginning January 2019 for adult residential care and enhanced adult residential care providers serving DDA clients. (General Fund-State; General Fund-Medicaid)

17. Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund-State; General Fund-Medicaid)

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	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,685.6	1,939,976	4,497,252
2017-19 Maintenance Level	1,828.9	2,142,821	4,946,214
<i>Policy Other Changes:</i>			
1. Personal Needs Allowance	0.0	169	338
2. Nursing Home Direct Care Payments	0.0	10,150	20,304
3. Lease Adjustments > 20,000 sq ft.	0.0	113	218
4. Informal Supports	0.0	888	2,018
5. Supported Living Investigators	6.9	-2,420	2,000
6. IP Overtime	0.0	246	559
7. Continue Tribal Kinship Navigator	0.0	936	936
8. IPOne Overtime Completion	0.0	275	2,754
9. Medicaid Transformation Waiver	27.8	0	43,588
10. Adult Family Homes Award/Agreement	0.0	23,128	52,232
11. In-Home Care Providers Agreement	0.0	51,913	107,629
12. Agency Provider Parity	0.0	18,246	41,058
13. BH: Discharge Case Managers	2.9	303	607
14. BH: Enhanced Discharge Placements	43.5	14,811	28,460
15. BH: Financial Service Specialists	2.9	265	529
16. Loss of Federal Match	0.0	1,394	0
17. TBI Fund Balance Adjustment	0.0	0	-1,496
18. Targeted Vendor Rate Increase	0.0	7,065	15,636
19. Facilities One-Time Costs	0.0	747	1,439
20. Transformation Waiver-MAC Savings	0.0	-1,700	-3,900
21. Transformation Waiver-TSOA Savings	0.0	-200	-400
Policy -- Other Total	83.9	126,329	314,509
Total Policy Changes	83.9	126,329	314,509
2017-19 Policy Level	1,912.8	2,269,150	5,260,723

NGF-P = GF-S + ELT + OpPath

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	FTEs	NGF-P	Total
Comments:			
1. Personal Needs Allowance			
Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in residential and institutional settings, consistent with House Bill 1772 (personal needs allowance). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State; General Fund-Medicaid)			
2. Nursing Home Direct Care Payments			
Funding is provided to exempt nursing homes from paying a penalty on behalf of certain residents, and to allow a rate adjustment for nursing home residents with behavioral or cognitive issues, consistent with Substitute House Bill 1968 (nursing home payments). The direct care component of the Medicaid nursing home rate is capped at 118 percent of allowable costs, which provides an offset to the costs of the rate adjustments authorized in the act. (General Fund-State; General Fund-Medicaid)			
3. Lease Adjustments > 20,000 sq ft.			
Funding is provided for the ongoing cost of new leases in support of the Department of Social & Health Services (DSHS) Leased Facilities Strategic Plan. (General Fund-State; General Fund-Medicaid)			
4. Informal Supports			
Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports. (General Fund-State; General Fund-Medicaid)			
5. Supported Living Investigators			
The Residential Care Services (RCS) unit within the Aging & Long-Term Support Administration (AL TSA) investigates provider practice complaints regarding the abuse and neglect of adults in community settings. Currently, investigations of Supported Living (SL) providers are supported in part by General Fund-State. General Fund-State support is replaced with an annual \$856 per-client certification renewal fee on SL providers. The fee revenue is sufficient to increase the number of SL complaint investigators from 9.0 to 16.0 FTEs in response to growth in workload. This funding is associated with Substitute House Bill 1792 (Residential services and supports). (General Fund-State; General Fund-Local; General Fund-Medicaid)			
6. IP Overtime			
The work week limit on certain individual providers (IPs) is maintained at 65 hours per week in FY 2018 rather than decreasing to 60 hours per week. (General Fund-State; General Fund-Medicaid)			
7. Continue Tribal Kinship Navigator			
Funding is provided to continue the expansion of kinship navigator services in the Colville Indian reservation, Yakama Nation, and other tribal areas. Kinship navigator services provide information and assistance to kinship caregivers, such as grandparents. (General Fund-State)			

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8. IOne Overtime Completion

One-time funding is provided for Individual ProviderOne (IPOne) system development costs to finish the programming necessary to give DSHS the ability to pay home care worker overtime. Funding was provided in the information technology pool in the 2016 Supplemental budget, but the system changes took longer than anticipated and the funding will not be spent in FY 2017. (General Fund-State; General Fund-Medicaid)

9. Medicaid Transformation Waiver

Federal appropriation authority is provided to implement the five-year Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services (CMS). The DSHS component for waiver Initiative 2 provides voluntary, alternate benefit packages for eligible aging adults and their unpaid family caregivers that are intended to help individuals live in their own homes and avoid the need for more intensive services. In addition, the Foundational Community Supports program will fund transition and support services for eligible individuals moving from institutions to community settings and for those at-risk of institutionalization. (General Fund-Medicaid)

10. Adult Family Homes Award/Agreement

Funding is provided to implement the 2017-19 collective-bargaining agreement with adult family homes (AFHs). The agreement includes increases to the base daily rates, other specialized rates, mileage reimbursement, and community integration payments. The AFHs are residential homes that provide personal care, special care, room, and board for two to six adults who are not related to the service provider. (General Fund-State; General Fund-Medicaid)

11. In-Home Care Providers Agreement

Funding is provided to implement the 2017-19 collective bargaining agreement with individual providers (IPs) of in-home personal care services. The agreement includes phased-in wage increases to raise the seniority-based wage scale to a minimum of \$15 per hour by January 2019. The agreement also includes increases in contributions to the health care, training and retirement trusts; an increase in paid time off; a health and safety benefit study; and 15 minutes of paid administrative time per IP per two-week pay period. (General Fund-State; General Fund-Medicaid)

12. Agency Provider Parity

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Funding is provided for increases in the home care agency rate that correspond to the 2017-19 collective-bargaining agreement between the Service Employees International Union Healthcare 775NW and the state of Washington. (General Fund-State; General Fund-Medicaid)

13. BH: Discharge Case Managers

Funding and FTE authority are provided for discharge case managers, who will focus on transitioning clients ready for discharge from the state psychiatric hospitals into various community settings. (General Fund-State; General Fund-Medicaid)

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14. BH: Enhanced Discharge Placements

Funding is provided to serve an anticipated total of 286 clients by the end of FY 2021 who have discharged from state psychiatric hospitals to the community. By the end of FY 2021, funding is sufficient to serve 138 community placements in enhanced service facilities, adult family homes, nursing homes, and assisted living, and will serve another 144 discharged patients in supportive housing. Funding is also provided to open one State Operated Living Facility (SOLF) for four discharged patients in FY 2019. In addition, funding is provided for DSHS staff to support patients who transition to the community. (General Fund-State; General Fund-Medicaid)

15. BH: Financial Service Specialists

Funding and FTE authority are provided for financial service specialists, who will focus on determining eligibility for a variety of support services for patients who are ready for discharge from the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

16. Loss of Federal Match

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial worker time. Funding is adjusted to reflect the revised federal match. (General Fund-State; General Fund-Medicaid)

17. TBI Fund Balance Adjustment

The Traumatic Brain Injury (TBI) Account derives revenue from a \$2 surcharge on traffic infractions and is used to support activities of the state TBI Council. Revenue to the TBI Account has been declining in recent years. The TBI Account appropriation is reduced to reflect 2017-19 revenue projections. (Traumatic Brain Injury Account-State)

18. Targeted Vendor Rate Increase

A vendor rate increase is provided for the 2017-19 biennium to increase vendors' employee wages consistent with the statewide minimum wage established in Initiative 1433. Funding is sufficient to provide minimum hourly wages of \$11.00 through December 2017, \$11.50 beginning January 2018, and \$12.00 beginning January 2019. This increase applies to nursing homes, assisted living facilities including adult residential care and enhanced adult residential care, adult day care and adult day health programs, and home care agency administration. (General Fund-State; General Fund-Medicaid)

19. Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund-State; General Fund-Medicaid)

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20. Transformation Waiver-MAC Savings

One of the interventions created under the federal Medicaid Transformation Waiver is Medicaid Alternative Care (MAC). The MAC is an alternate, voluntary benefit package for individuals who are functionally and financially eligible for Medicaid Long-Term Services and Supports (LTSS) through the Medicaid State Plan or a Home- and Community-Based Services (HCBS) waiver, but choose to receive MAC instead. Services available through MAC are intended to help families avoid or delay the need for more intensive services by supporting unpaid caregivers and families with services like respite, training and education, and adult day health programs. Anticipated savings are recognized for clients who choose to receive MAC instead of Medicaid State Plan or Waiver LTSS. A Washington State Institute of Public Policy (WSIPP) study of the most recent expansion of the state family caregiver support program is used for savings assumptions. (General Fund-State; General Fund-Medicaid)

21. Transformation Waiver-TSOA Savings

One of the interventions created under the federal Medicaid Transformation Waiver is Tailored Supports for Older Adults (TSOA). The TSOA is an alternate, voluntary benefit package for individuals who are functionally eligible for Medicaid LTSS through the State Plan or a HCBS waiver, but are not currently financially eligible. Services available through TSOA are intended to help families avoid or delay the need for more intensive services by supporting unpaid caregivers and families with services like respite, training and education, adult day health programs, and personal assistance services. Anticipated savings are recognized for individuals who may spend down to Medicaid financial eligibility in the absence of the TSOA intervention. A WSIPP study of the most recent expansion of the state family caregiver support program is used for savings assumptions. (General Fund-State; General Fund-Medicaid)

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	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	4,385.2	814,070	2,134,422
2017-19 Maintenance Level	4,412.5	848,904	2,196,577
Policy Other Changes:			
1. Family Child Care Providers CBA	0.0	9,412	9,412
2. Personal Needs Allowance	0.2	98	134
3. Lease Adjustments > 20,000 sq ft.	0.0	20	43
4. Child Care Center Rate Increase	0.0	21,039	21,039
5. ABD Resource Limit	0.0	1,024	1,024
6. TANF/WorkFirst: Reduce DCA	0.0	-1,400	-1,400
7. FSS Lead Staffing	-55.0	-6,068	-7,986
8. Incapacity Exams Underspend	0.0	-1,400	-1,400
9. EBT System Savings	0.0	-1,320	-2,276
10. Intergenerational Poverty	0.0	60	60
11. Medicaid Cost Allocation Changes	0.0	0	0
12. Child Support Electronic Payments	0.5	-30	-89
13. Notification Changes	0.0	-46	-144
14. Meeting Federal TANF Work Rate	0.5	2,580	2,580
15. Initiative 1433 Minimum Wage	0.0	-1,991	-1,991
16. SNAP Grant Technology Modernization	0.0	0	718
17. Pacific Islander Health Care	0.0	119	119
18. HEN Transportation Stipend	0.0	906	906
19. ABD Grant Increase	0.0	3,842	3,842
20. TANF, SFA, RA Grant Increase	0.0	11,863	12,053
21. Kinship Care Means Testing	0.0	1,318	1,318
22. TANF/SFA Resource Limit	0.0	5,119	5,119
23. Child Support Website	0.0	-16	-52
24. WCCC for Vulnerable Children	0.0	127	127
25. Facilities One-Time Costs	0.0	1,553	2,003
26. WorkFirst Fund Balance	0.0	-32,000	1,797
27. WIN 211	0.0	1,000	1,000
Policy -- Other Total	-53.9	15,809	47,956

NGF-P = GF-S + ELT + OpPath

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	FTEs	NGF-P	Total
Policy Transfer Changes:			
28. DCYF TANF Transfer	0.0	0	34,248
29. Transfer CC for Vulnerable Children	0.0	950	950
Policy -- Transfer Total	0.0	950	35,198
Total Policy Changes	-53.9	16,759	83,154
2017-19 Policy Level	4,358.6	865,663	2,279,731

Comments:

1. Family Child Care Providers CBA

Consistent with the 2017-19 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for a 2 percent base rate increase for licensed family home providers; a rate increase for Family, Friend and Neighbor providers; increased health insurance premium coverage, and an increase in paid professional development days from three days to five days. (General Fund-State)

2. Personal Needs Allowance

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of State Supplemental Payment clients in institutional settings, consistent with House Bill 1772 (personal needs allowance). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State; General Fund-Federal)

3. Lease Adjustments > 20,000 sq ft.

Funding is provided for the incremental cost of new leases that are necessary to support the DSHS Leased Facilities Strategic Plan. (General Fund-State; General Fund-Federal)

4. Child Care Center Rate Increase

Funding is provided for a 6.1 percent base rate increase for child care centers receiving Working Connections Child Care payments effective July 1, 2017. (General Fund-State)

5. ABD Resource Limit

Funding is provided for changes to the Aged, Blind, or Disabled (ABD) program resource limits, consistent with Engrossed Substitute House Bill 1831 (public assistance/resources). One vehicle, up to \$10,000 in value, and all other resources up to \$6,000 are exempt for ABD applicants. Currently, the asset limit is \$1,000 of liquidable assets and a vehicle exclusion of no more than \$5,000. (General Fund-State)

6. TANF/WorkFirst: Reduce DCA

Diversion Cash Assistance (DCA) provides alternative assistance for families who have a short-term need and do not need to receive longer-term assistance through the Temporary Assistance to Needy Families (TANF) program. This program was under-expended in FY 2016. DCA is reduced by the underexpenditure of \$700,000 per year. The base funding would be \$3.3 million annually after the reduction. (General Fund-State)

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7. FSS Lead Staffing

Currently, Financial Service Specialist (FSS) Lead Workers and Financial Supervisors make up 25 percent of the total workforce determining financial eligibility for multiple ESA programs, including food, cash and medical. Funding is reduced to reflect a reduction in the number of FSS Lead Workers and Financial Supervisors to 20 percent of the total workforce. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

8. Incapacity Exams Underspend

RCW 74.62 requires ESA to determine eligibility for individuals who apply for the Aged, Blind or Disabled (ABD) and the Housing and Essential Needs (HEN) programs. The expenditures for medical exams that assist in determining eligibility for the programs has been underspent. Funding is reduced for incapacity exams by the underexpenditures of \$700,000 per year. (General Fund-State)

9. EBT System Savings

Savings are realized from the electronic benefit transfer (EBT) card system contract having ongoing underexpenditures. (General Fund-State; General Fund-Federal)

10. Intergenerational Poverty

Funding is provided for Engrossed Second Substitute House Bill 1482 (WorkFirst poverty reduction), which creates an Intergenerational Poverty Advisory Committee and data tracking system to assist the newly named Legislative-Executive WorkFirst Poverty Reduction Oversight Task Force. (General Fund-State)

11. Medicaid Cost Allocation Changes

As a result of changes to medical eligibility services, the Economic Services Administration (ESA) receives less Medicaid funds to support its field staff and administrative costs. Chapter 4, Laws of 2015, 3rd special session (ESSB 6052) directed ESA to assist clients with Medicaid applications through the Healthplanfinder, the online Medicaid application. Funding is provided for the difference between the assumed Medicaid reimbursement rate and more recent cost allocation data. It is assumed DSHS will maintain an average of 7.6 percent Medicaid reimbursement to cover their staffing costs. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF)

12. Child Support Electronic Payments

Savings are anticipated by requiring employers with ten or more employees to remit withheld child support through electronic means. One-time funding is provided for one FTE in FY 2018 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. (General Fund-State; General Fund-Fam Supt)

13. Notification Changes

Consistent with Engrossed Substitute House Bill 1814 (DSHS notification reqs), 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, overpayment notices and child support enforcement notices communicated after the original order are sent by certified mail. (General Fund-State; General Fund-Fam Supt)

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14. Meeting Federal TANF Work Rate

Funding is provided to continue the Working Family Support program, a monthly \$10 food stipend to eligible working clients with children living in the home who are not receiving TANF benefits. The program is capped at 10,000 households effective July 1, 2017. (General Fund-State)

15. Initiative 1433 Minimum Wage

Increasing the minimum wage will have an impact on cash and food caseloads resulting in some terminations and changes in grant amounts. Based upon the February caseload and per capita forecasts, funding is adjusted to reflect the change in eligibility related to a higher minimum wage for the TANF program and the Food Assistance Program. (General Fund-State)

16. SNAP Grant Technology Modernization

Washington is one of seven states to receive a federal grant to modernize the Supplemental Nutrition Assistance Program (SNAP) application process. (General Fund-Federal)

17. Pacific Islander Health Care

One-time funding is provided for ESA to make systems changes needed to implement Substitute House Bill 1291 (Pacific Islander Health Care), which creates a premium assistance payment program for Pacific Islanders residing in Washington under a compact of free association. (General Fund-State)

18. HEN Transportation Stipend

Beginning in FY 2019, \$10 per month to cover the cost of travel expenses for Housing and Essential Needs (HEN) recipients. (General Fund-State)

19. ABD Grant Increase

Beginning in FY 2019, the maximum grant for the Aged, Blind, or Disabled (ABD) program is increased from \$197 per month to \$227 per month. (General Fund-State)

20. TANF, SFA, RA Grant Increase

Beginning in FY 2019, an 8 percent grant increase is provided for the Temporary Assistance to Needy Families (TANF), State Family Assistance (SFA), and Refugee Cash Assistance (RA) programs. The average TANF grant for a family of four is increased from \$613 per month to \$662 per month. (General Fund-State; General Fund-Federal)

21. Kinship Care Means Testing

Funding is provided for Engrossed Substitute House Bill 2121 (TANF/nonparent caregivers), which increases the income-eligibility requirements for nonparental caregivers receiving child-only TANF grants from 300 percent to 400 percent of the federal poverty level. (General Fund-State)

22. TANF/SFA Resource Limit

Funding is provided for changes to the TANF and SFA program resource limits, consistent with Engrossed Substitute House Bill 1831 (public assistance/resources). One vehicle, up to \$10,000 in value, and all other resources up to \$6,000 are exempt for TANF/SFA program applicants. Currently, the asset limit is \$1,000 of liquidable assets and a vehicle exclusion of no more than \$5,000. (General Fund-State)

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23. Child Support Website

The Most Wanted website for child support enforcement is eliminated. This website displays photos of noncustodial parents who are delinquent in the payment of child support. (General Fund-State; General Fund-Federal)

24. WCCC for Vulnerable Children

Substitute House Bill 1624 (Working connect. child care) allows families with children who are residing with their parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding is provided for IT system changes and WCCC eligibility staff. (General Fund-State)

25. Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund-State; General Fund-Federal)

26. WorkFirst Fund Balance

A one-time reduction of unallocated General Fund-State fund balance is made that is offset by using available federal Temporary Assistance for Needy Families funds. (General Fund-State; General Fund-Federal; General Fund-TANF)

27. WIN 211

Additional funding is provided to the Washington Information Network (WIN) 211 to enhance the statewide information and referral system for health and human services. (General Fund-State)

28. DCYF TANF Transfer

Temporary Assistance for Needy Families (TANF) federal funding is transferred from the Children's Administration to the Economic Services Administration (ESA). The new Department of Children, Youth, and Families (DCYF) will access these funds through an inter-agency agreement with ESA. (General Fund-Federal; General Fund-TANF)

29. Transfer CC for Vulnerable Children

Substitute House Bill 1624 (Working connect. child care) allows families with children who are residing with their parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding for child care is transferred from the Children's Administration to the Economic Services Administration, where funding for WCCC is budgeted. The transfer nets to zero and does not reduce funding for child care. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	85.3	130,446	720,077
2017-19 Maintenance Level	75.3	161,935	795,210
<i>Policy Other Changes:</i>			
1. Prevent Opioid Overdose Death Grant	0.0	0	2,250
2. Initiative 1433 Minimum Wage	0.0	-2,041	-10,655
3. Parent Child Assistance Program	0.0	58	58
4. STR Opioid Grant	6.0	0	21,664
Policy -- Other Total	6.0	-1,983	13,317
<i>Policy Transfer Changes:</i>			
5. BH: Integration Transfer	-81.3	-159,952	-808,527
Policy -- Transfer Total	-81.3	-159,952	-808,527
Total Policy Changes	-75.3	-161,935	-795,210
2017-19 Policy Level	0.0	0	0

Comments:

1. Prevent Opioid Overdose Death Grant

Federal funding authority is increased to allow the Department to implement a federal demonstration grant awarded by the Substance Abuse and Mental Health Services Administration to prevent deaths related to prescription drug and opioid overdose. (General Fund-Federal)

2. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage. (General Fund-State; General Fund-Federal)

3. Parent Child Assistance Program

Funding is provided on a one-time basis to increase resources available for evaluation of programs that serve pregnant and parenting women. (General Fund-State)

4. STR Opioid Grant

Federal funding authority is increased to allow the Department to implement a federal grant awarded by the Substance Abuse and Mental Health Services Administration to prevent opioid use. (General Fund-Federal)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

5. BH: Integration Transfer

Chapter 225, Laws of 2014 requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the Licensing and Certification Program which will transfer to the Department of Health (DOH). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	318.1	26,219	124,710
2017-19 Maintenance Level	318.1	26,986	124,314
<i>Policy Other Changes:</i>			
1. Facilities One-Time Costs	0.0	106	106
Policy -- Other Total	0.0	106	106
Total Policy Changes	0.0	106	106
2017-19 Policy Level	318.1	27,092	124,420

Comments:

1. Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.
(General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	569.1	68,740	110,547
2017-19 Maintenance Level	586.1	70,751	113,210
<i>Policy Other Changes:</i>			
1. CA Transfer Cost Differential	0.0	3,320	3,320
2. Interpreter Collective Bargaining	0.0	167	334
3. Washington Mentors Program	0.0	250	250
Policy -- Other Total	0.0	3,737	3,904
<i>Policy Transfer Changes:</i>			
4. BH Integration Transfer	0.0	-488	-880
5. Transfer Admin Support for CA	0.0	-7,094	-10,138
Policy -- Transfer Total	0.0	-7,582	-11,018
Total Policy Changes	0.0	-3,845	-7,114
2017-19 Policy Level	586.1	66,906	106,096

Comments:

1. CA Transfer Cost Differential

Funding is provided to address the reduction in economies of scale for administration and support services resulting from the transfer of the Children's Administration to a new agency. (General Fund-State)

2. Interpreter Collective Bargaining

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium. (General Fund-State; General Fund-Medicaid)

3. Washington Mentors Program

Funding is provided to expand the Washington Mentors Program, which uses state funds and private donations to find and partner mentors with at-risk youth. (General Fund-State)

4. BH Integration Transfer

Chapter 225, Laws of 2014 (2SSB 6312) requires the Health Care Authority (HCA) and the Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the Licensing and Certification Program which will transfer to the Department of Health. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

5. Transfer Admin Support for CA

Funding which supports administrative functions for the Children's Administration (CA) is transferred to the newly created Department of Children, Youth and Families in fiscal year 2019. (General Fund-State; General Fund-Fam Supt)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	402.8	80,313	80,313
2017-19 Maintenance Level	428.6	84,638	84,638
<i>Policy Other Changes:</i>			
1. Equipment Replacement Costs	0.0	500	500
2. Hepatitis C Treatment Costs	0.0	627	627
Policy -- Other Total	0.0	1,127	1,127
Total Policy Changes	0.0	1,127	1,127
2017-19 Policy Level	428.6	85,765	85,765

Comments:

1. Equipment Replacement Costs

Funding is provided to allow the Special Commitment Center (SCC) to purchase new equipment in support of the operation and administration of the SCC program. (General Fund-State)

2. Hepatitis C Treatment Costs

Funding is provided for Hepatitis C Treatment for five residents of the Special Commitment Center in fiscal year 2018 and two residents in fiscal year 2019. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	149,674	208,647
2017-19 Maintenance Level	0.0	154,358	220,417
<i>Policy Other Changes:</i>			
1. DCYF Legal Services	0.0	39	50
2. Incapacitated Persons/Rights	0.0	24	48
3. Lease Renewals Reduction	0.0	-1,494	-2,300
Policy -- Other Total	0.0	-1,431	-2,202
<i>Policy Transfer Changes:</i>			
4. BH Integration Transfer	0.0	-3,326	-5,050
5. Transfer Payments to Agencies to CA	0.0	-39,754	-52,638
Policy -- Transfer Total	0.0	-43,080	-57,688
Total Policy Changes	0.0	-44,511	-59,890
2017-19 Policy Level	0.0	109,847	160,527

Comments:

1. DCYF Legal Services

Funding is provided for legal services for assistance in the implementation and transition of programs from the Department of Social and Health Services (DSHS) to the new Department of Children, Youth and Families (DCYF). (General Fund-State; General Fund-Fam Supt)

2. Incapacitated Persons/Rights

Funding is provided for additional legal services pursuant to Second Substitute House Bill 1402 (incapacitated persons/rights). (General Fund-State; General Fund-Federal)

3. Lease Renewals Reduction

The Department of Social and Health Services (DSHS) purchases real estate services, including new lease negotiations and lease renewals, from the Department of Enterprise Services (DES). Due to a change in DES's funding structure, the DSHS will no longer need to purchase lease renewal services through this interagency agreement. Lease renewal services will be funded via the central service allocation for real estate services, consistent with all other state agencies. This change will not affect the level of service the DSHS receives from DES Real Estate Services. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

4. BH Integration Transfer

Chapter 225, Laws of 2014 (2SSB 6312) requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the Licensing and Certification Program which will transfer to the Department of Health. (General Fund-State; General Fund-Federal)

5. Transfer Payments to Agencies to CA

Funding which supports payments to other agencies for the Children's Administration (CA) is transferred to the newly created DCYF for FY 2019. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Social and Health Services
Information System Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	140.9	0	0
2017-19 Maintenance Level	139.8	0	0
2017-19 Policy Level	139.8	0	0

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	542.6	0	0
2017-19 Maintenance Level	179.4	0	0
2017-19 Policy Level	179.4	0	0

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Columbia River Gorge Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	7.0	940	1,878
2017-19 Maintenance Level	7.0	962	1,924
<i>Policy Other Changes:</i>			
1. Management Plan Update	1.0	125	250
Policy -- Other Total	1.0	125	250
Total Policy Changes	1.0	125	250
2017-19 Policy Level	8.0	1,087	2,174

Comments:

1. Management Plan Update

One-time funding and full-time equivalent (FTE) staff are provided for updating the management plan created to guide stewardship and development in the Columbia River Gorge National Scenic Area. This plan is required to be reviewed and updated no less than every ten years, and was last revised in 2004. These resources will also enable the Columbia River Gorge Commission to update the existing Vital Signs Indicator Project performance measures. (General Fund-State; General Fund-Local)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,612.3	49,160	467,977
2017-19 Maintenance Level	1,603.4	50,184	488,936
Policy Other Changes:			
1. State Revolving Fund Administration	0.0	0	541
2. Increased Operating Permit Activity	2.1	0	406
3. Field Office Lease Adjustments	0.0	8	46
4. Low-Impact Development Training	-1.4	0	-1,981
5. Hanford Compliance Inspections	1.2	0	214
6. Hanford Dangerous Waste Permitting	3.9	0	872
7. Integrated Revenue Management	2.2	458	2,825
8. Clean Air Rule	20.5	4,567	4,567
9. WSU Stormwater Center	0.0	0	500
10. Balance to Available Revenue	0.0	0	-150
11. Initiative 1433 Minimum Wage	0.0	0	1,856
12. Paint Stewardship	0.8	0	158
13. Spokane River Task Force	0.0	650	650
14. Flood Plan Grant Reduction	0.0	0	-2,000
15. Litter Account Reduction	0.0	0	-5,500
16. MTCA Staff Level Reduction	-20.0	0	-5,000
17. Stormwater Grant Reduction	0.0	0	-1,100
18. Shoreline Grant Reduction	0.0	0	-1,800
19. Walla Walla Watershed	0.0	400	400
Policy -- Other Total	9.3	6,083	-4,496
Total Policy Changes	9.3	6,083	-4,496
2017-19 Policy Level	1,612.7	56,267	484,440

Comments:

1. State Revolving Fund Administration

The Department of Ecology provides low-interest loans to local governments for water quality infrastructure projects. Chapter 96, Laws of 2013 (SHB 1141) created a new fee that allows administration of the loans to be funded by a new account rather than federal grants. To complete this transition, funding is shifted permanently from the Water Pollution Control Revolving Account to the new Water Pollution Control Revolving Administration Account. In addition, funding in the latter account is increased \$540,000 to adjust spending authority to projected expenditures. (Water Pollution Control Revolving Administration Account-State; Water Pollution Control Revolving Account-State; Water Pollution Control Revolving Account-Federal)

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Ecology
(Dollars In Thousands)

2. Increased Operating Permit Activity

The Department of Ecology's Air Operating Permit (AOP) program sets air pollution limits for large industrial facilities. Regulated entities are required by law to pay the full costs of the program. Each biennium, Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing funding and full-time equivalent (FTE) staff are provided to match the projected workload for the 2017-19 biennium. (Air Operating Permit Account-State)

3. Field Office Lease Adjustments

Ongoing funding is provided for a net increase in lease costs due to the relocation of the Department of Ecology's field office in Vancouver and the closure of the agency's Wenatchee office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

4. Low-Impact Development Training

Since FY 2013, the Department of Ecology has provided a low-impact development (LID) technical training program at no cost to local governments, private businesses, and stormwater permittees. This training prepares these entities to meet future LID requirements in municipal stormwater permits. The funding was provided for five years, from July 1, 2012, through June 30, 2017. Funding and full-time equivalent (FTE) staff are eliminated. (State Toxics Control Account-State)

5. Hanford Compliance Inspections

Ongoing funding and FTE staff are provided for an additional compliance inspector for the Hanford facility and three off-Hanford radioactive mixed waste facilities. Costs will be covered by fee payers, including the U.S. Department of Energy. (Radioactive Mixed Waste Account-State)

6. Hanford Dangerous Waste Permitting

In 2012, the Department of Ecology (Ecology) issued a draft Hanford Sitewide Dangerous Waste Permit for public comment. Based on comments from the Environmental Protection Agency (EPA), Ecology has developed a revised approach to permit development, implementation, and administration. Ongoing funding and FTE staff are provided for information technology, regulatory, and engineering support to administer the permit electronically, and to develop and issue current and future permits. Costs will be covered by fees paid by the U.S. Department of Energy. (Radioactive Mixed Waste Account-State)

7. Integrated Revenue Management

One-time funding and FTE staff are provided to identify a technology solution and begin replacing and integrating Ecology's current revenue management systems. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

8. Clean Air Rule

Ongoing funding and FTE staff are provided for implementation of the Department of Ecology's 2016 Clean Air Rule (Rule). The Rule caps and gradually reduces greenhouse gas emissions for regulated entities, who must meet their emission caps or purchase Emission Reduction Units (ERUs, representing carbon reductions achieved through the actions of others). Ecology's responsibilities include an emissions-reduction registry, baseline emissions calculations, compliance, third-party verification, technical assistance, and coordination with other carbon markets and state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Ecology
(Dollars In Thousands)

9. WSU Stormwater Center

One-time funding is provided for the Washington State University Stormwater Center to study the relationship between urban stormwater runoff and mortality in salmon returning to spawn in urban creeks. (Environmental Legacy Stewardship Account-State)

10. Balance to Available Revenue

Funding is reduced on an ongoing basis to match anticipated revenue in the Underground Storage Tank Account, which is used for inspections and technical assistance to owners and operators of underground storage tanks. (Underground Storage Tank Account-State)

11. Initiative 1433 Minimum Wage

The Department of Ecology's Washington Conservation Corps (WCC) program provides environmental work experience to young adults and returning veterans. Ecology also engages youth aged 14-17 in highway litter pickup through the Ecology Youth Corps (ECY). Most participants in these programs receive the minimum wage. Ongoing funding is provided for minimum wage increases under Initiative 1433 through the duration of current contracts with the WCC and through January 2019 for the ECY. (Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State)

12. Paint Stewardship

Ongoing funding is provided for Substitute House Bill 1376 (Paint stewardship), which requires oversight of a stewardship program to manage end-of-life disposal of architectural paint. (Paint Product Stewardship Account-State)

13. Spokane River Task Force

The Spokane River Toxics Task Force is a group of governmental agencies, private industries, and environmental organizations that has been developing a plan to bring the Spokane River into compliance with water quality standards for polychlorinated biphenyls (PCBs). One-time funding is provided for the Task Force to identify and remove sources of PCBs in the Spokane River. (General Fund-State)

14. Flood Plan Grant Reduction

The Flood Control Assistance Account program, funded by transfers from the state general fund, provides grants and technical assistance to local governments for flood damage reduction projects and flood hazard management plans. Extending one-time reductions that began during the 2009-11 biennium, funding is reduced. (Flood Control Assistance Account-State)

15. Litter Account Reduction

Extending a reduction that began in 2009, funding is reduced on a one-time basis in the Litter Account to match expected revenues. (Waste Reduction/Recycling/Litter Control-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Ecology
(Dollars In Thousands)

16. MTCA Staff Level Reduction

The 2016 supplemental budget reduced the Department of Ecology's appropriation by \$5.0 million in the Model Toxics Control Act (MTCA) accounts, one-time, to capture savings from continued staff level reductions to MTCA-funded positions to address the decrease in MTCA revenue. Lower levels of MTCA revenue are continuing. The staffing reductions are extended, one-time, through the 2017-19 biennium at roughly the same rate of annual savings achieved in the 2015-17 biennium. (State Toxics Control Account-State; Environmental Legacy Stewardship Account-State)

17. Stormwater Grant Reduction

In the 2016 supplemental budget, stormwater capacity grants to local governments were reduced by \$2.9 million due to the decrease in Model Toxics Control Act (MTCA) account revenue. Lower levels of MTCA revenue are continuing past the 2015-17 biennium. Stormwater capacity grant reductions are continued, one-time, through the 2017-19 biennium. (Environmental Legacy Stewardship Account-State)

18. Shoreline Grant Reduction

The Department of Ecology provides financial assistance to local governments that are required by statute to periodically update their shoreline master plans. In the 2016 supplemental budget, Ecology's funding for shoreline grants to local governments was reduced to address the decrease in Model Toxics Control Act (MTCA) account revenue. The shoreline grant reduction is biennialized and extended, one-time, through the 2017-19 biennium. (Environmental Legacy Stewardship Account-State)

19. Walla Walla Watershed

The Walla Walla Watershed Management Partnership (Partnership) is a collaboration of water users, environmental interests, tribes, governments, conservation districts, and higher education focused on local water management issues. One-time funding is provided to support the work of the Partnership. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	6.1	0	1,906
2017-19 Maintenance Level	6.0	0	1,774
<i>Policy Other Changes:</i>			
1. Petroleum Storage Tanks	1.5	0	640
Policy -- Other Total	1.5	0	640
Total Policy Changes	1.5	0	640
2017-19 Policy Level	7.5	0	2,414

Comments:

1. Petroleum Storage Tanks

Pursuant to Substitute House Bill 1266 (petroleum storage tanks), ongoing funding is provided for technical advice, review, and opinions requested by owners of petroleum storage tank systems. (Heating Oil Pollution Liability Trust Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Parks and Recreation Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	680.4	21,667	171,931
2017-19 Maintenance Level	679.6	21,106	149,338
Policy Other Changes:			
1. Reduce Expenditure Authority	0.0	0	-180
2. Maintain Park Services	0.0	0	10,000
3. NW Avalanche Center Fund Shift	0.0	100	0
4. Preventive Maintenance	5.0	0	1,850
5. Automated Pay Stations	0.0	0	700
6. Fund Shift Park Operations	0.0	-250	0
7. No Child Left Inside	0.0	0	1,000
Policy -- Other Total	5.0	-150	13,370
Total Policy Changes	5.0	-150	13,370
2017-19 Policy Level	684.6	20,956	162,708

Comments:

1. Reduce Expenditure Authority

Spending authority in the Snowmobile Account is reduced on an ongoing basis to match expected revenue levels. (Snowmobile Account-State)

2. Maintain Park Services

During the 2013-15 and 2015-17 biennia, the Parks Renewal and Stewardship Account received \$10 million a biennium from the litter tax as a result of Chapter 15, Laws of 2013, 2nd sp.s. (ESSB 5897). This diversion, which ends June 30, 2017, is extended one-time for another two fiscal years. Continuation of this funding will retain approximately 93.0 full-time equivalent (FTE) staff, which equates to about 190 park staff and will enable State Parks to continue its current level of customer service, programs, enforcement, and facility maintenance. (Parks Renewal and Stewardship Account-State)

3. NW Avalanche Center Fund Shift

Funding for the Northwest Avalanche Center is shifted from the Snowmobile Account and the Winter Recreation Program Account to General Fund-State on an ongoing basis. (General Fund-State; Winter Recreation Program Account-State; Snowmobile Account-State)

4. Preventive Maintenance

Ongoing staff are provided to conduct preventive maintenance of state parks and trails. A one-time statewide trail assessment and ongoing maintenance of the John Wayne trail will also be completed. (Parks Renewal and Stewardship Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Parks and Recreation Commission
(Dollars In Thousands)

5. Automated Pay Stations

State Parks currently has 32 automated pay stations installed in 29 locations statewide. One-time funding is provided for State Parks to replace 32 automated pay stations and install 38 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State)

6. Fund Shift Park Operations

State Parks requires a Discover Pass for day use at its parks. Sales of the Discover Pass continue to increase. A total of \$250,000 per biennium of base funding for park operations is shifted from the state general fund to the Parks Renewal and Stewardship Account on an ongoing basis. (General Fund-State; Parks Renewal and Stewardship Account-State)

7. No Child Left Inside

In the 2015-17 biennium, State Parks received \$1 million to restart the No Child Left Inside program, which provides grants for outdoor education and recreation programs to engage youth, families, and communities. Ongoing funding is provided to continue these grants at the level of \$2 million per biennium. (Outdoor Education & Recreation Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Recreation and Conservation Funding Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	19.6	1,660	10,022
2017-19 Maintenance Level	19.6	1,725	10,317
<i>Policy Other Changes:</i>			
1. Hood Canal Bridge Eco Assessment	0.0	750	750
2. Nisqually Watershed Stewardship Pln	0.0	312	312
Policy -- Other Total	0.0	1,062	1,062
Total Policy Changes	0.0	1,062	1,062
2017-19 Policy Level	19.6	2,787	11,379

Comments:

1. Hood Canal Bridge Eco Assessment

One-time funding is provided to the Hood Canal Coordinating Council for an assessment of the impact of the Hood Canal Bridge on fish mortality rates and water quality in the Hood Canal. (General Fund-State)

2. Nisqually Watershed Stewardship Pln

One-time funding is provided for the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Environmental and Land Use Hearings Office
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	15.5	4,324	4,324
2017-19 Maintenance Level	15.5	4,465	4,465
<i>Policy Other Changes:</i>			
1. Desktop Support Services	0.0	118	118
Policy -- Other Total	0.0	118	118
Total Policy Changes	0.0	118	118
2017-19 Policy Level	15.5	4,583	4,583

Comments:

1. Desktop Support Services

Ongoing funding is provided to pay WaTech the increased cost of providing desktop support services. This service includes end user device connectivity to the Washington State Secure Government Network and the Internet. WaTech ensures all the services, equipment and platforms used remain in compliance with information technology policies and standards set by the Office of the Chief Information Officer. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	18.6	13,626	32,327
2017-19 Maintenance Level	18.6	13,632	24,535
<i>Policy Other Changes:</i>			
1. Food Policy Forum	0.4	100	100
2. Grants and Technical Assistance	0.0	750	750
Policy -- Other Total	0.4	850	850
Total Policy Changes	0.4	850	850
2017-19 Policy Level	19.0	14,482	25,385

Comments:

1. Food Policy Forum

One-time funding is provided for staff support, meeting facilitation, and travel costs related to the Food Policy Forum in Engrossed Second Substitute House Bill 1562 (WA food policy forum). (General Fund-State)

2. Grants and Technical Assistance

The Conservation Commission provides grants and technical assistance to Conservation Districts for non-regulatory, incentive-based approaches to reduce impacts to the state's air and waters. Grants and technical assistance for programs such as the Conservation Reserve Enhancement Program, the Trust Water Rights Program, and dairy and livestock planning are increased on an ongoing basis. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,511.5	77,034	414,634
2017-19 Maintenance Level	1,499.7	78,547	414,363
Policy Other Changes:			
1. Fishing Opportunities	59.7	2,290	22,731
2. Ocean Acidification Hatchery	0.0	448	448
3. Conflict Transformation and LDPAs	0.0	1,250	1,250
4. Fund Shift Hatchery Production	0.0	0	0
5. Reduce ALEA Volunteer Grants	0.0	0	-500
6. Revenue Shortfall	0.0	0	-406
7. Reduce Expenditure Authority	0.0	0	-100
8. Oyster Reserve Management	0.0	0	-253
9. Attorney General Services	0.0	0	170
10. Information Security Compliance	6.0	0	3,112
11. Global Wildlife Trafficking	1.7	750	750
12. Aquatic Invasive Species	12.1	0	1,290
13. Fund Shift Land Management	0.0	-250	0
14. Reduce PILT Payment	0.0	-2,073	-3,455
15. HPA Outcomes	10.0	1,000	2,295
16. Habitat Conservation Priorities	0.9	0	2,028
17. Hunting Enhancements	8.9	0	5,430
Policy -- Other Total	99.3	3,415	34,790
Total Policy Changes	99.3	3,415	34,790
2017-19 Policy Level	1,598.9	81,962	449,153

Comments:

1. Fishing Opportunities

Ongoing funding is provided for the Department of Fish and Wildlife's Fish Program to both maintain and increase fishing opportunities for recreational, commercial, and tribal interests. Examples of activities funded include hatchery production, hatchery maintenance, monitoring, sampling, data collection and analysis, and enforcement. Funding for this item is provided by increased fishing license fees in SHB 1597 (Commercial fishing) and HB 1647 (Rec. fishing & hunting fees). (General Fund-State; State Wildlife Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Fish and Wildlife
(Dollars In Thousands)

2. Ocean Acidification Hatchery

The conservation hatchery at the Kenneth K. Chew Center for Shellfish Research and Restoration conducts research on the impacts to marine resources, including commercially important species of shellfish, from ocean acidification. The hatchery is operated by the Puget Sound Restoration Fund and is housed at the National Oceanic and Atmospheric Administration's (NOAA) Manchester Research Station. Short-term grants have ended, and ongoing state funds are provided to continue the work of the hatchery. (General Fund-State)

3. Conflict Transformation and LDPAs

Ongoing funding is provided for contracts with livestock producers who sign Livestock Damage Prevention Cooperative Agreements (LDPAs) to support nonlethal measures that can be used to minimize livestock loss from wolves and other carnivores. Ongoing funding is also provided for contracted Conservation Conflict Transformation work that supports the Wolf Advisory Group (which consists of livestock producers, hunters, conservation groups, and other stakeholders), to minimize conflict resulting from wolf recovery and management. (General Fund-State)

4. Fund Shift Hatchery Production

A portion of WDFW's hatchery production is supported by aquatic lease revenues from the Aquatic Lands Enhancement Account. Revenues to this account are not sufficient to support all existing programs. On a one-time basis, a portion of hatchery production will be funded by the Two-Pole Fishing subaccount of the State Wildlife Account. (Aquatic Lands Enhancement Account-State; State Wildlife Account-State)

5. Reduce ALEA Volunteer Grants

Aquatic lease revenue deposited into the Aquatic Lands Enhancement Account (ALEA) is not sufficient to support all existing programs. Volunteer projects funded by ALEA are reduced on a one-time basis by 35 percent. Affected volunteer projects include habitat, research, education, facility development and artificial production across the state. (Aquatic Lands Enhancement Account-State)

6. Revenue Shortfall

The Department of Fish and Wildlife conducts programs to enhance pheasant habitat and to purchase roosters for release on public hunting areas. The agency also receives funding to compensate for habitat losses due to hydropower development in eastern Washington. Revenue for these two programs is lower than forecasted. Expenditure authority is permanently reduced in order to balance the accounts. (Eastern Washington Pheasant Enhancement Account-State; Special Wildlife Account-State)

7. Reduce Expenditure Authority

The Department of Fish and Wildlife manages warm water game fish such as perch, crappies, and bass for anglers in central Washington. Revenue from license sales for these fisheries is lower than expected. Funding for hatchery production of these species is reduced on an ongoing basis. (Warm Water Game Fish Account-State)

8. Oyster Reserve Management

The Department of Fish and Wildlife manages oyster reserves in Puget Sound and Willapa Bay to furnish shellfish to growers and processors and to stock public beaches. Revenues from leases of land or sale of shellfish from these reserves are used to manage the reserves. Spending authority in the Oyster Reserve Land Account is reduced on an ongoing basis to align with anticipated revenues. (Oyster Reserve Land Account-State)

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(Dollars In Thousands)

9. Attorney General Services

Ongoing funding is provided to align the amount appropriated for legal services with actual Attorney General's Office billings. (State Wildlife Account-State)

10. Information Security Compliance

Ongoing funding is provided for enhancements to information technology (IT) security at the Department of Fish and Wildlife. (State Wildlife Account-State)

11. Global Wildlife Trafficking

Initiative 1401 (I-1401), which passed in the 2015 general election, gives the Department of Fish and Wildlife (WDFW) authority to enforce new prohibitions against global trafficking in non-native endangered species parts and products such as elephant ivory, rhinoceros horns, and pangolins. Ongoing funding is provided for WDFW to enhance efforts to enforce I-1401, including additional inspections and related investigations at ports, airports, and international border crossings. (General Fund-State)

12. Aquatic Invasive Species

The 2015 Legislature requested an advisory group's recommendations for aquatic invasive species funding options. Based partly on vessel fees created in Substitute House Bill 1429 (Aquatic invasive species), ongoing funding is provided for aquatic invasive species prevention, enforcement, and response activities. (General Fund-Federal; Aquatic Invasive Species Enforcement Account-State; Aquatic Invasive Species Prevention Account-State; other accounts)

13. Fund Shift Land Management

A Discover Pass is required to access agency wildlife areas. Sales of these passes continue to increase. A portion of the Department of Fish and Wildlife's enforcement activities is shifted from the state general fund to the State Wildlife Account on an ongoing basis. (General Fund-State; State Wildlife Account-State)

14. Reduce PILT Payment

The Washington Department of Fish and Wildlife (WDFW) is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. The PILT payments are reduced to the amount paid to each county in 2009 on a one-time basis. (General Fund-State; General Fund-Federal)

15. HPA Outcomes

The Hydraulic Project Approval (HPA) permit is the state's primary regulatory tool to protect fish, shellfish and their habitat from construction projects in or near water. Tied in part to Substitute House Bill 1428 (Construction in state waters), ongoing funding is provided to increase HPA permit compliance and technical assistance. (General Fund-State; Hydraulic Project Approval Account-State)

16. Habitat Conservation Priorities

Tied in part to fees on recreational and commercial fishing licenses in Substitute House Bill 1597 (Commercial fishing) and House Bill 1647 (Rec. fishing & hunting fees), ongoing funding will be used to improve steelhead monitoring and management, provide additional support to Regional Fisheries Enhancement Groups for salmon habitat recovery projects, and hire additional biologists for habitat conservation work. (State Wildlife Account-State; Regional Fisheries Enhancement Group Account-Non-Appr)

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Department of Fish and Wildlife
(Dollars In Thousands)

17. Hunting Enhancements

Ongoing funding is provided to improve access to private hunting lands, increase the number of enforcement officers, improve management of department-managed habitat and wildlife lands, provide target-shooting ranges in central Washington, develop a mobile hunting application, and increase habitat conservation. This funding is provided by increased revenue from hunting fees in House Bill 1647 (Rec. fishing & hunting fees). (State Wildlife Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Puget Sound Partnership
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	43.4	4,682	17,461
2017-19 Maintenance Level	34.4	4,812	14,954
Policy Other Changes:			
1. Puget Sound Action Agenda	1.0	385	385
2. Salmon Recovery - Puget Sound	1.0	278	278
3. Science-Based Recovery Decisions	1.0	244	244
Policy -- Other Total	3.0	907	907
Total Policy Changes	3.0	907	907
2017-19 Policy Level	37.4	5,719	15,861

Comments:

1. Puget Sound Action Agenda

A combination of one-time and ongoing funding and full-time equivalent (FTE) staff is provided to backfill federal funds previously available for development of the Puget Sound Action Agenda, which guides the multijurisdictional Puget Sound recovery. Based on Substitute House Bill 1121 (Puget Sound action agenda), which reduces the frequency of Action Agenda updates from every two years to every four years, the Partnership will use a streamlined, lower-cost process for Action Agenda development in FY 2018. (General Fund-State)

2. Salmon Recovery - Puget Sound

The federal Environmental Protection Agency has reduced the level of grant support provided to the Partnership. Ongoing funding and FTE staff are provided to backfill funds previously available for staff to lead regional salmon-recovery efforts to restore Puget Sound salmon populations. (General Fund-State)

3. Science-Based Recovery Decisions

The federal Environmental Protection Agency has reduced the level of grant support provided to the Partnership. Ongoing funding and FTE staff are provided to backfill federal funds previously available to facilitate the compilation, analysis, and dissemination of monitoring information used by partners regarding Puget Sound ecosystems, including the effectiveness of different recovery and protection actions. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,471.5	79,880	605,876
2017-19 Maintenance Level	1,475.8	99,294	481,213
Policy Other Changes:			
1. LiDAR Partnerships	0.0	0	-2,100
2. Aquatic Land Investigation/Cleanup	0.0	0	150
3. MRAC Facilitation	0.0	0	150
4. WA Coastal Marine Advisory Council	0.0	0	250
5. Forest Practices	0.0	0	-103
6. Local Capacity for Wildfires	0.0	280	280
7. RMCA-A and ALEA Fund Shift	0.0	0	0
8. Adaptive Management Shift	0.0	-1,500	0
9. Enforcement Fund Shift	0.0	-350	0
10. Teanaway Community Forest Operation	2.0	756	756
Policy -- Other Total	2.0	-814	-617
Policy Comp Changes:			
11. Elected Official Salary Adjustment	0.0	9	9
Policy -- Comp Total	0.0	9	9
Total Policy Changes	2.0	-805	-608
2017-19 Policy Level	1,477.8	98,489	480,605

Comments:

1. LiDAR Partnerships

The Department of Natural Resources (DNR) received ongoing funding in the 2015-17 biennium to collect and analyze LiDAR (a high-resolution remote sensing technology) data to identify geologic hazards and to increase geological expertise. In the 2016 supplemental budget, the agency received additional expenditure authority to collect revenue from various partners who want to purchase DNR's LiDAR data. The authority granted in the 2016 supplemental budget is reduced on an ongoing basis to reflect lower-than-expected purchases by local government and private partners. (Surveys and Maps Account-State)

2. Aquatic Land Investigation/Cleanup

The Department of Natural Resources (DNR) has obligations under the Model Toxics Control Act (MTCA) as the manager of state-owned aquatic lands to cover the state's share of costs associated with contaminated sediment investigations and cleanups related to leasing activities. DNR has been identified as a potential liable party by the Department of Ecology under MTCA to complete remedial investigation work. This one-time funding will fulfill DNR's current obligations at Whitmarsh Landfill and the East Waterway site. (State Toxics Control Account-State)

NGF-P = GF-S + ELT + OpPath

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Department of Natural Resources
(Dollars In Thousands)

3. MRAC Facilitation

The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the strategy to reduce the impact of ocean acidification. One-time funding was provided for a contract for continued facilitation and support services for MRAC in the 2015-17 operating budget. Ongoing funding is provided to continue the work of MRAC. (Aquatic Lands Enhancement Account-State)

4. WA Coastal Marine Advisory Council

When the Marine Spatial Plan for the Washington coast was completed, the funding for it and activities of the Washington Marine Coastal Advisory Council (Council) was removed. This item restores some of that funding ongoing for operations and duties required of the Council to serve as a forum and provide recommendations on coastal management issues. (Aquatic Lands Enhancement Account-State)

5. Forest Practices

The Department of Natural Resources regulates timber harvest on private and state lands. These programs are paid for with a combination of state general fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced on an ongoing basis to match available revenues. (Forest Practices Application Account-State)

6. Local Capacity for Wildfires

One-time funding is provided for local capacity for wildfire suppression in Eastern Washington counties with a population of less than 100,000 that border Canada. The funding is provided to counties for radio communication equipment and to fire protection service providers within those counties for residential wildfire risk reduction activities, including education, outreach, technical assistance, and fuel mitigation. (General Fund-State)

7. RMCA-A and ALEA Fund Shift

The Department of Natural Resources' Aquatic Resources Division has historically been funded by both the Aquatics portion of the Resource Management Cost Account (RMCA) and the Aquatic Lands Enhancement Account (ALEA), but has increasingly relied on the RMCA-Aquatics in recent biennia. In response to decreasing revenue, a portion of RMCA-Aquatics expenditures are shifted to ALEA on an ongoing basis. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

8. Adaptive Management Shift

The Adaptive Management program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the forest practice rules. A portion of state general fund support for the Adaptive Management program is shifted to the Forest and Fish Support Account on a one-time basis to align with the program's work schedule and available resources. (General Fund-State; Forest and Fish Support Account-State)

9. Enforcement Fund Shift

Expenditure authority is shifted from General Fund-State to the ORV and NonHighway Vehicle Account and the Park Land Trust Account for education and enforcement activities on an ongoing basis. (General Fund-State; ORV & Non-Highway Vehicle Account-State; Park Land Trust Revolving Account-Non-Appr)

2017-19 Omnibus Operating Budget
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Department of Natural Resources
(Dollars In Thousands)

10. Teanaway Community Forest Operation

Ongoing operational funding is provided for two full-time staff and supplies and materials to manage the Teanaway Community Forest, including oversight of a management plan, project coordination, and duties related to forest health, road construction contracts, weed control, and other daily needs. (General Fund-State)

11. Elected Official Salary Adjustment

Under the state Constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for the Commissioner of Public Lands. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 2 percent salary increase effective September 1, 2017, and a 2 percent salary increase effective September 1, 2018. Ongoing funding is provided based on that recommendation. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	772.8	34,134	184,175
2017-19 Maintenance Level	847.0	32,980	187,626
Policy Other Changes:			
1. Asian Gypsy Moth Eradication	5.6	180	723
2. Food Safety Lab Accreditation	0.0	334	334
3. Small Farm Direct Marketing	1.5	500	500
4. Produce Safety Federal Agreement	10.0	0	3,332
5. Edible Marijuana Inspections	1.0	0	200
6. Voluntary Marijuana Certification	4.6	0	900
7. Fair Funding	0.0	0	-4,000
8. Food Policy Forum	0.4	48	48
9. Reduce Spartina Eradication	0.0	0	-400
10. Shellfish Farm Permit Coordinator	0.0	132	132
11. Weights and Measures	0.0	0	937
Policy -- Other Total	23.0	1,194	2,706
Total Policy Changes	23.0	1,194	2,706
2017-19 Policy Level	870.0	34,174	190,332

Comments:

1. Asian Gypsy Moth Eradication

In the spring of 2016, the Washington State Department of Agriculture (WSDA) Plant Pest Program conducted Asian Gypsy Moth eradication in western Washington. Additional post-treatment monitoring is required by the U.S. Department of Agriculture to determine the effectiveness of these treatments. Ongoing funding is provided for the WSDA to conduct additional post-treatment, high-density trapping. (General Fund-State; General Fund-Federal)

2. Food Safety Lab Accreditation

The Washington State Department of Agriculture's Food Safety and Consumer Services Laboratory is the state's central lab to test for pathogens in food, feed and dairy products. Ongoing funding is provided for activities that would allow the laboratory to maintain its International Standard Organization (ISO) accreditation. (General Fund-State)

3. Small Farm Direct Marketing

One-time funding is provided for the Washington State Department of Agriculture Farm to School and Small Farm Direct Marketing programs to provide guidance, training, and technical assistance services to producers and buyers. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Agriculture
(Dollars In Thousands)

4. Produce Safety Federal Agreement

The federal Food Safety and Modernization Act (FSMA) was signed into law in 2011. In 2013, the U.S. Food and Drug Administration adopted a Produce Safety rule, and Washington is a major grower of produce covered by this rule. Using a five-year federal grant, the Washington State Department of Agriculture will develop a program to educate and train producers and to develop inspection and testing procedures for produce food safety. (General Fund-Federal)

5. Edible Marijuana Inspections

The Liquor and Cannabis Board currently contracts with the Washington State Department of Agriculture (WSDA) to ensure marijuana-infused edibles are produced under appropriate sanitary conditions. Ongoing funding is provided for Substitute House Bill 1462 (Marijuana edibles/sanitary), which grants WSDA direct statutory authority to regulate the sanitary processing of marijuana-infused edible products to protect consumers. (Agricultural Local Account-Non-Appr)

6. Voluntary Marijuana Certification

Ongoing funding is provided for House Bill 1461 (Marijuana production standard), which allows the Washington State Department of Agriculture to establish a new voluntary program to certify state-licensed marijuana producers and processors who use "natural" and "sustainable" production practices. (Agricultural Local Account-Non-Appr)

7. Fair Funding

Statute requires a transfer of \$2 million per year from General Fund-State to the Fair Fund. This funding is distributed by the Washington State Department of Agriculture to qualifying agricultural fairs. State funding for agricultural fairs is eliminated. (Fair Account-Non-Appr)

8. Food Policy Forum

One-time funding is provided for staff support for the Food Policy Forum in Engrossed Second Substitute House Bill 1562 (WA food policy forum). (General Fund-State)

9. Reduce Spartina Eradication

Spartina is a nonnative cordgrass that grows in estuaries on the coast and Puget Sound which can take over shellfish growing areas. To help balance the Aquatic Lands Enhancement Account, funding for spartina monitoring and eradication efforts is reduced on an ongoing basis. (Aquatic Lands Enhancement Account-State)

10. Shellfish Farm Permit Coordinator

One-time funding is provided for the Washington State Department of Agriculture to fill a coordinator position to improve the efficiency and effectiveness of shellfish farm permitting. (General Fund-State)

11. Weights and Measures

Based on fee increases in Substitute House Bill 1773 (Weights and measures program), ongoing funding is provided for the Washington State Department of Agriculture's Weights and Measures Program. (Agricultural Local Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Patrol
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	526.5	80,671	189,969
2017-19 Maintenance Level	526.5	82,622	147,674
Policy Other Changes:			
1. Domestic Violence	0.3	82	82
2. Attempts to Obtain Firearms	5.0	2,710	2,710
3. Burn Building COP Authority	0.0	0	1,004
4. 1063 Lease and Move Costs	0.0	3,792	3,792
5. Reappropriation for Upgrade	0.0	0	3,421
6. SAK Tracking Database Funding	2.0	0	1,039
7. Fire Incident Reporting	1.0	296	296
8. Defend Against Aquatic Species	0.0	0	0
Policy -- Other Total	8.3	6,880	12,344
Total Policy Changes	8.3	6,880	12,344
2017-19 Policy Level	534.8	89,502	160,018

Comments:

1. Domestic Violence

Funding is provided for the Washington State Patrol (WSP) to comply with the requirements of Engrossed Second Substitute House Bill 1163 (domestic violence) to collect biological samples for purposes of DNA identification analysis from individuals convicted of assault in the fourth degree where domestic violence was pleaded and proven. (General Fund-State)

2. Attempts to Obtain Firearms

Pursuant to Substitute House Bill 1501 (attempts to obtain firearms), funding is provided for WSP to maintain a database of denied firearms sales or transfers. Funding is also provided for investigations to determine if an applicant knowingly attempted to acquire a firearm in violation of federal or state law, or knowingly provided false information on the application to obtain a firearm. (General Fund-State)

3. Burn Building COP Authority

Expenditure authority is provided from the Fire Service Training Account for certificate of participation (COP) financing to pay for the construction of the Fire Training Academy burn building. (Fire Service Training Account-State)

4. 1063 Lease and Move Costs

Funding is provided for furniture, fixtures, moving and lease costs for the WSP move into the 1063 building in FY 2018. (General Fund-State)

2017-19 Omnibus Operating Budget
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Washington State Patrol
(Dollars In Thousands)

5. Reappropriation for Upgrade

Due to delays in the 2015-17 project schedule, one-time funding is provided to complete the Washington State Identification System and Washington Crime Information Center in the 2017-19 biennium. (Fingerprint Identification Account-State)

6. SAK Tracking Database Funding

Funding is provided to continue developing the statewide Sexual Assault Exam Kit (SAK) tracking system and provide ongoing system support. (Sexual Assault Prevention & Response Account-State)

7. Fire Incident Reporting

Pursuant to Substitute House Bill 1863 (fire incident reporting systems), funding is provided to administer the National Fire Incident Reporting System (NFIRS). (General Fund-State)

8. Defend Against Aquatic Species

Funding for vessel inspection to prevent aquatic invasive species from entering Washington State waters is shifted from the Aquatic Invasive Species Enforcement Account-State to the newly created Aquatic Invasive Species Management Account-State. (Aquatic Invasive Species Enforcement Account-State; Aquatic Invasive Species Management Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	240.9	2,667	46,493
2017-19 Maintenance Level	237.9	2,709	45,509
Policy Other Changes:			
1. CPL Renewal Notifications	0.0	0	183
2. Credit Card Transaction Fees	0.0	0	51
3. Firearms Workload Backlog	0.0	382	382
4. Vessel Registration	0.0	209	209
5. Theatrical Wrestling	0.6	0	242
Policy -- Other Total	0.6	591	1,067
Total Policy Changes	0.6	591	1,067
2017-19 Policy Level	238.5	3,300	46,576

Comments:

1. CPL Renewal Notifications

Funding and staff are provided to implement Substitute House Bill 1100 (concealed pistol license), which, among other provisions, requires the Department of Licensing to mail renewal notifications to concealed pistol licensed persons approximately 90 days before the license expires. (CPL Renewal Notification-State)

2. Credit Card Transaction Fees

Funding is provided for increased credit card costs resulting from online licensing transactions for business and profession licenses, and uniform commercial code transactions. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

3. Firearms Workload Backlog

The Department of Licensing will hire contract staff in FY 2018 to eliminate the backlog in firearm pistol transfers and sales records. (General Fund-State)

4. Vessel Registration

Funding is provided to issue renewal notifications for vessel registration. (General Fund-State)

5. Theatrical Wrestling

Funding and staff are provided to implement Substitute House Bill 1420 (theatrical wrestling), which, among other provisions, requires the Department of Licensing to establish licensure and regulation for theatrical wrestling schools. (Business & Professions Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	328.9	84,775	169,108
2017-19 Maintenance Level	328.9	83,182	166,710
<i>Policy Other Changes:</i>			
1. National Board Staffing	0.0	300	300
2. Kindergarten Readiness WaKIDS	0.0	-394	-394
3. Foster Care Youth Services	0.0	1,368	1,368
4. Professional Certification	0.0	91	91
5. Paraeducator Specialty Certificates	2.5	950	950
6. Truancy Reduction Efforts	1.6	450	450
7. Dual Language-K12 & Early Learning	0.5	675	675
8. Career & College	0.5	500	500
9. Basic Education Implementation	0.0	100	100
10. Children's Mental Health	1.5	408	816
11. Career-Connected Education	0.0	6,000	6,000
12. Bullying Prevention Support	0.0	114	114
13. Suicide Prevention Support	0.0	16	16
14. Legislative Youth Advisory Council	0.0	100	100
15. Model Policy Industry Career Prep	0.0	5	5
16. IB Pipeline Program	0.0	600	600
17. Social-Emotional Learn Work Group	0.0	200	200
18. Mobile Planetarium	0.0	240	240
19. Pupil Transportation Formula Study	0.0	100	100
20. Non-violence Leadership Training	0.0	180	180
21. Junior Achievement	0.0	200	200
22. Website Compliance	0.0	500	500
23. Educator Workforce Supply	0.0	7,000	7,000
Policy -- Other Total	6.6	19,703	20,111
<i>Policy Comp Changes:</i>			
24. Elected Officials	0.0	17	17
Policy -- Comp Total	0.0	17	17
<i>Policy Transfer Changes:</i>			
25. Consolidate Dual Credit Programs	0.0	2,122	2,122
Policy -- Transfer Total	0.0	2,122	2,122

NGF-P = GF-S + ELT + OpPath

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2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-P	Total
Total Policy Changes	6.6	21,842	22,250
2017-19 Policy Level	335.5	105,024	188,960

Comments:

1. National Board Staffing

National Board certification is an advanced teaching credential. Staff to support the program at the Office of the Superintendent of Public Instruction (OSPI) have been funded through a grant from the Department of Education. Grant funding is set to expire at the end of FY 2017. State general fund dollars are provided to maintain the existing staff level to support the program at OSPI. (General Fund-State)

2. Kindergarten Readiness WaKIDS

Funding for the Kindergarten Readiness WaKIDS program is adjusted to reflect savings related to updated estimates of the cost to administer the program. (General Fund-State)

3. Foster Care Youth Services

To improve graduation rates and post-secondary educational outcomes, contracted educational planning and coaching services are expanded, increasing support in the state foster care system by approximately 120 youth. (General Fund-State)

4. Professional Certification

Funding is provided for the Professional Educator Standards Board to implement the Professional Educator Collaborative (PEC) pursuant to the requirements specified in Second Substitute House Bill 1341 (professional certification/teachers). The PEC is estimated to meet six times per year beginning in FY 2018 with 15 members participating in the collaborative, including support staff. The appropriation provides support for costs related to PEC member travel expense reimbursement, as well as facility costs, equipment and meeting materials. Additionally funding supports contract costs related to research on education policy and practice required by 2SHB 1341. (General Fund-State)

5. Paraeducator Specialty Certificates

Funding is provided for implementation of Engrossed Substitute House Bill 1115 (paraeducators), creating a paraeducator board and developing specialty certificates in special education and English language learners that paraeducators may obtain. (General Fund-State)

6. Truancy Reduction Efforts

Funding is provided for implementation of Second Substitute House Bill 1170 (truancy reduction efforts), making changes to the school and court processes regarding truancy. Funding is sufficient for staffing at the Office of the Superintendent to provide support to school districts. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

7. Dual Language-K12 & Early Learning

Funding is provided for implementation of Substitute House Bill 1445 (dual language in early learning & K-12), creating dual language grant programs in K-12. Funding is sufficient for two-year grants for ten schools and for staffing at the Office of the Superintendent of Public Instruction (OSPI) to support the grant program. In selecting grant recipients, OSPI must prioritize districts that received a grant under the dual language grant program specified in the 2015-17 omnibus operating budget. (General Fund-State)

8. Career & College

Funding is provided for implementation of Engrossed Substitute House Bill 1600 (career & college readiness), establishing a work-integrated learning demonstration pilot project. Grant funding of \$250,000 per year is provided for three to four high schools to develop work-integrated learning project programs. (General Fund-State)

9. Basic Education Implementation

Funding is provided for the Office of the Superintendent to implement House Bill 2185 (K-12 Funding), including implementation of new reporting requirements and the staffing and reporting costs related to the workgroup to study the special education enrollment percentage. (General Fund-State)

10. Children's Mental Health

Funding is provided to implement Engrossed Second Substitute House Bill 1713 (children's mental health). (General Fund-State; General Fund-Medicaid)

11. Career-Connected Education

Funding is provided to the Office of the Superintendent of Public Instruction for grants to support career-connected education through work-integrated learning projects. (Education Legacy Trust Account-State)

12. Bullying Prevention Support

Funding is provided to increase support for bullying prevention. (General Fund-State)

13. Suicide Prevention Support

Funding is provided to increase support for suicide prevention. (General Fund-State)

14. Legislative Youth Advisory Council

Funding is provided to support the Legislative Youth Advisory Council. (General Fund-State)

15. Model Policy Industry Career Prep

Funding is provided on a one-time basis for the Office of the Superintendent of Public Instruction to contract with the Washington State School Director's Association to develop a model policy for school districts and industry to create a public-private partnership to support industry career preparation pipelines. (General Fund-State)

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(Dollars In Thousands)

16. IB Pipeline Program

Funding is provided for one-time grants to middle and high schools to support International Baccalaureate (IB) programs in high poverty schools. Of the total annual allocation, \$200,000 each year is provided for grants to qualifying high schools and \$100,000 is provided for qualifying middle schools. To qualify for the grant, the high school must have an existing IB program and have enrollments of 70 percent or more students eligible for free or reduced-price meals in the prior school year and the middle school must enroll students that will attend the qualifying high poverty high school. (General Fund-State)

17. Social-Emotional Learn Work Group

Funding is provided on a one-time basis for the Superintendent of Public Instruction to convene a work group to build on the work of the Social-Emotional Learning Work Group that was established in the omnibus appropriations act in 2015. The work group must identify and articulate developmental indicators for each grade level for each of the social emotional learning benchmarks, solicit feedback from stakeholders, and develop a model of best practices or guidance for schools on implementing the benchmarks and indicators. The Work Group's report is due to the education committees of the Legislature and the Office of the Governor by June 30, 2019. (General Fund-State)

18. Mobile Planetarium

Funding is provided on a one-time basis for the Pacific Science Center (Center) to purchase and outfit three mobile planetarium units and to update three computer systems for its Science on Wheels program. (General Fund-State)

19. Pupil Transportation Formula Study

Funding is provided for the Superintendent of Public Instruction to contract with a consultant for a study of the state's pupil transportation funding formula to evaluate the extent to which the formula corresponds to the actual costs of providing pupil transportation to and from school, including transportation of students who are identified as homeless. The study must include recommendations for any necessary revisions to the state's pupil transportation formula, taking into account the statutory program of basic education, promotion of the efficient use of state and local resources, and continued local district control over the management of pupil transportation systems. (General Fund-State)

20. Non-violence Leadership Training

Funding is increased for Fiscal Years 2018 and 2019 to support non-violence leadership training. (General Fund-State)

21. Junior Achievement

Funding is provided on a one-time basis for a grant to a school district to implement a program that provides hands-on education in financial literacy, work readiness, and entrepreneurship. (General Fund-State)

22. Website Compliance

Funding is provided on a one-time basis to support website compliance for the Office of the Superintendent of Public Instruction website. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

23. Educator Workforce Supply

Funding is provided for implementation of Substitute House Bill 1827 (educator workforce supply). (Education Legacy Trust Account-State)

24. Elected Officials

Under the state constitution, the Citizens' Commission (Commission) on Salaries for Elected Officials sets the salary for the Superintendent of Public Instruction. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 4 percent salary increase effective September 1, 2017, and a 4 percent salary increase effective September 1, 2018. Funding is provided based on that recommendation. (General Fund-State)

25. Consolidate Dual Credit Programs

Funding is consolidated for three programs into a single program to support dual credit: 1) Advanced Placement/International Baccalaureate Exam Fee Grant for Low Income Students; 2) Dual Credit Subsidies; and 3) High School Acceleration. Funding in total is not changed. However, funding by specific program may be reprioritized by the Office of the Superintendent of Public Instruction, as compared to FY 2017 allocations. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	13,205,678	13,205,678
2017-19 Maintenance Level	0.0	14,766,208	14,766,208
2017-19 Policy Level	0.0	14,766,208	14,766,208

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	985,080	985,080
2017-19 Maintenance Level	0.0	1,004,247	1,004,247
Policy Comp Changes:			
1. CLS Salary Allocation	0.0	1,375	1,375
Policy -- Comp Total	0.0	1,375	1,375
Total Policy Changes	0.0	1,375	1,375
2017-19 Policy Level	0.0	1,005,622	1,005,622

Comments:

1. CLS Salary Allocation

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program. (Education Legacy Trust Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
School Food Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	14,222	685,566
2017-19 Maintenance Level	0.0	14,222	696,412
<i>Policy Other Changes:</i>			
1. Student Meals & Nutrition	1.0	2,645	2,645
Policy -- Other Total	1.0	2,645	2,645
Total Policy Changes	1.0	2,645	2,645
2017-19 Policy Level	1.0	16,867	699,057

Comments:

1. Student Meals & Nutrition

Funding is provided for implementation of Engrossed Substitute House Bill 1508 (student meals & nutrition), creating a breakfast after the bell program and providing grants of \$6,000 to qualifying high-needs schools in FY 2018 to implement the program. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	2.0	1,713,949	2,197,487
2017-19 Maintenance Level	2.0	1,967,299	2,437,972
2017-19 Policy Level	2.0	1,967,299	2,437,972

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Educational Service Districts
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	16,408	16,408
2017-19 Maintenance Level	0.0	16,970	16,970
2017-19 Policy Level	0.0	16,970	16,970

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	766,423	766,423
2017-19 Maintenance Level	0.0	739,401	739,401
<i>Policy Other Changes:</i>			
1. Local Effort Assistance	0.0	117,063	117,063
Policy -- Other Total	0.0	117,063	117,063
Total Policy Changes	0.0	117,063	117,063
2017-19 Policy Level	0.0	856,464	856,464

Comments:

1. Local Effort Assistance

Local Effort Assistance Program funding is adjusted based on revisions to the levy lid and local effort assistance percentages provided in House Bill 2185 (K-12 Funding) and projections for increased basic education funding. Levy authority is reduced over four years from 28 percent to 24 percent for all school districts. Local effort assistance is reduced from an equalization rate of 14 percent to 12 percent over four years, maintaining the relationship of one-half of the levy lid. The Per Pupil Inflator is assumed to be 6.87 percent for calendar year (CY) 2018, 5.69 percent for CY 2019, and zero percent for CY 2020 and CY 2021. (Education Legacy Trust Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	0	4,802
2017-19 Maintenance Level	0.0	0	4,802
2017-19 Policy Level	0.0	0	4,802

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Institutional Education
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	26,510	26,510
2017-19 Maintenance Level	0.0	27,119	27,119
2017-19 Policy Level	0.0	27,119	27,119

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	20,174	20,174
2017-19 Maintenance Level	0.0	21,453	21,453
2017-19 Policy Level	0.0	21,453	21,453

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Education Reform
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	39.7	253,147	355,146
2017-19 Maintenance Level	39.7	287,390	382,002
Policy Other Changes:			
1. Teacher Evaluation Training	0.0	-10,000	-10,000
2. Certificates of Achievement	-4.0	-21,094	-21,094
3. Core Plus	0.0	-400	-400
Policy -- Other Total	-4.0	-31,494	-31,494
Policy Transfer Changes:			
4. Consolidate Dual Credit Programs	0.0	-2,122	-2,122
Policy -- Transfer Total	0.0	-2,122	-2,122
Total Policy Changes	-4.0	-33,616	-33,616
2017-19 Policy Level	35.7	253,774	348,386

Comments:

1. Teacher Evaluation Training

Teachers are evaluated using the Teacher and Principal Evaluation Program. Grant funding is provided for teachers to attend training to learn about the new evaluation system during the implementation phase. Funding for this program is eliminated beginning with FY 2018. (General Fund-State)

2. Certificates of Achievement

Savings are assumed resulting from the implementation of Substitute House Bill 1046 (certificates of achievement), which decouples graduation requirements from statewide high school assessments by discontinuing the Certificate of Academic Achievement and the Certificate of Individual Achievement and eliminating the alternate assessments for students who have not met standard on statewide assessments. (General Fund-State)

3. Core Plus

Core plus programs include aerospace and manufacturing technical programs housed at skill centers and aerospace manufacturing programs at high schools. These programs are consolidated into a single Core Plus program with funding totaling \$250,000 per fiscal year. This amount represents a reduction of \$200,000 per fiscal year as compared to FY 2017 funding levels for the two programs combined. (General Fund-State)

4. Consolidate Dual Credit Programs

Funding is consolidated for three programs into a single program to support dual credit: 1) Advanced Placement/International Baccalaureate Exam Fee Grant for Low Income Students; 2) Dual Credit Subsidies; and 3) High School Acceleration. Funding in total is not changed. However, funding by specific program may be reprioritized by the Office of the Superintendent of Public Instruction, as compared to FY 2017 allocations. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	243,399	315,606
2017-19 Maintenance Level	0.0	279,424	371,668
2017-19 Policy Level	0.0	279,424	371,668

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	453,176	947,644
2017-19 Maintenance Level	0.0	477,948	983,435
2017-19 Policy Level	0.0	477,948	983,435

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	10,159	10,159
2017-19 Maintenance Level	0.0	57,346	57,346
Policy Comp Changes:			
1. CIS Salary Allocation	0.0	3,046	3,046
2. CLS Salary Allocation	0.0	1,413	1,413
3. ADM Salary Allocation	0.0	926	926
4. Professional Learning	0.0	99	99
Policy -- Comp Total	0.0	5,484	5,484
Total Policy Changes	0.0	5,484	5,484
2017-19 Policy Level	0.0	62,830	62,830

Comments:

1. CIS Salary Allocation

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program. (WA Opportunity Pathways Account-State)

2. CLS Salary Allocation

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program. (WA Opportunity Pathways Account-State)

3. ADM Salary Allocation

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program. (WA Opportunity Pathways Account-State)

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

4. Professional Learning

House Bill...(H2461.1/17) (K-12 Funding) specifies a phase-in schedule for increasing state support for professional learning time. Funding is provided for one day of professional learning in school year 2017-18, two days in school year 2018-19, four days in school year 2019-20, and six days in school year 2020-21. The apportionment payment schedule is adjusted so that professional learning days are apportioned to school districts in July of each fiscal year. (WA Opportunity Pathways Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Charter School Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	0	0
2017-19 Maintenance Level	0.0	244	244
<i>Policy Other Changes:</i>			
1. Expand Oversight Authority	2.0	-1,031	385
Policy -- Other Total	2.0	-1,031	385
<i>Policy Transfer Changes:</i>			
2. Administrative Transfer	3.0	1,105	1,708
Policy -- Transfer Total	3.0	1,105	1,708
Total Policy Changes	5.0	74	2,093
2017-19 Policy Level	5.0	318	2,337

Comments:

1. Expand Oversight Authority

The Commission receives a 4 percent oversight fee from the apportioned funds to charter schools approved by the Commission. Funding is adjusted to account for the estimated fee revenue. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2. Administrative Transfer

The Washington State Charter School Commission (Commission) resides in the Office of Superintendent of Public Instruction (OSPI) for administrative purposes only. The appropriation for the Commission is transferred to a new program under OSPI. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	403,291	403,291
2017-19 Maintenance Level	0.0	408,729	408,729
Policy Comp Changes:			
1. CIS Salary Allocation	0.0	916,966	916,966
2. CLS Salary Allocation	0.0	532,870	532,870
3. ADM Salary Allocation	0.0	268,142	268,142
4. Professional Learning	0.0	40,021	40,021
Policy -- Comp Total	0.0	1,757,999	1,757,999
Total Policy Changes	0.0	1,757,999	1,757,999
2017-19 Policy Level	0.0	2,166,728	2,166,728

Comments:

1. CIS Salary Allocation

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program. (Education Legacy Trust Account-State)

2. CLS Salary Allocation

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program. (Education Legacy Trust Account-State)

3. ADM Salary Allocation

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program. (Education Legacy Trust Account-State)

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Public Schools
Compensation Adjustments
(Dollars In Thousands)

4. Professional Learning

House Bill 2185 (K-12 Funding) specifies a phase-in schedule for increasing state support for professional learning time. Funding is provided for one day of professional learning in school year 2017-18, two days in school year 2018-19, four days in school year 2019-20, and six days in school year 2020-21. The apportionment payment schedule is adjusted so that professional learning days are apportioned to school districts in July of each fiscal year. (Education Legacy Trust Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington Charter School Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	4.5	1,043	1,443
2017-19 Maintenance Level	5.0	1,105	1,708
<i>Policy Transfer Changes:</i>			
1. Administrative Transfer	-5.0	-1,105	-1,708
Policy -- Transfer Total	-5.0	-1,105	-1,708
Total Policy Changes	-5.0	-1,105	-1,708
2017-19 Policy Level	0.0	0	0

Comments:

1. Administrative Transfer

The Washington State Charter School Commission resides in the Office of the Superintendent of Public Instruction (OSPI) for administrative purposes only. The appropriation for the commission is transferred to a new program under OSPI. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	105.0	726,355	768,400
2017-19 Maintenance Level	106.0	660,111	696,886
Policy Other Changes:			
1. Opportunity Scholarship State Match	0.0	14,730	14,730
2. Higher Ed. Student Protection	0.0	149	149
3. Open Educational Resources	0.0	150	150
4. Aerospace Loans	0.0	-500	-500
5. College Bound Tuition Adjustment	0.0	-480	-480
6. Continue Program Suspensions	0.0	-11,064	-11,064
7. Align Fund Sources	0.0	0	0
8. Expand State Need Grant	0.0	49,238	49,238
9. Maintain State Need Grant	0.0	23,451	23,451
10. Expand Opportunity Scholarship	0.0	3,000	3,000
Policy -- Other Total	0.0	78,674	78,674
Total Policy Changes	0.0	78,674	78,674
2017-19 Policy Level	106.0	738,785	775,560

Comments:

1. Opportunity Scholarship State Match

Funding is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering, or health care. As of the 2015-17 biennium, the state has provided approximately \$71 million to match private contributions to the program. (Education Legacy Trust Account-State)

2. Higher Ed. Student Protection

One-time funding is provided to implement new regulations regarding for-profit degree-granting institutions and private vocational schools, and to contract with the William D. Ruckleshaus Center to complete a study of these institutions, pursuant to Engrossed Second Substitute House Bill 1439 (higher education student protection). (General Fund-State)

3. Open Educational Resources

Funding is provided to conduct outreach to identify interest in a multistate Open Educational Resources (OER) network, and to administer the OER Grant Pilot Program for the public, four-year institutions, pursuant to Engrossed Second Substitute House Bill 1561 (open educational resources). (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Student Achievement Council
(Dollars In Thousands)

4. Aerospace Loans

The Aerospace Loan Program provides low-interest loans to students enrolled in authorized aerospace training or education programs. The program was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. Current program demand does not require additional state funding. (General Fund-State)

5. College Bound Tuition Adjustment

College Bound Scholarship funding levels are reduced to reflect a tuition freeze of resident undergraduate operating fees at public universities and community and technical colleges in the 2017-19 biennium. (WA Opportunity Pathways Account-State)

6. Continue Program Suspensions

Funding for the Future Teachers Conditional Scholarship and Loan Repayment Program, Washington Scholars, and the Washington Awards for Vocational Excellence programs has been suspended each biennium since the 2011-13 biennium. Since FY 2011, funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship programs has been suspended each biennium. The 2017-19 operating budget continues these suspensions. (General Fund-State)

7. Align Fund Sources

Ongoing funding is transferred from the Opportunity Pathways Account to the Education Legacy Trust Account to balance across fund sources. (Education Legacy Trust Account-State; WA Opportunity Pathways Account-State)

8. Expand State Need Grant

The State Need Grant, a need-based financial aid program, is expanded to serve approximately 6,000 additional eligible students each year, increasing the total number of grant recipients annually from 69,000 students to approximately 75,000. In 2017, approximately 23,500 students were eligible for the State Need Grant, but unable to receive it due to lack of funding. This funding decreases the number of unserved, eligible students by approximately 25 percent, from 23,500 to 17,600 students annually. (Education Legacy Trust Account-State)

9. Maintain State Need Grant

Ongoing funding is provided to maintain the State Need Grant for approximately 69,000 students. (Education Legacy Trust Account-State)

10. Expand Opportunity Scholarship

The Opportunity Scholarship is expanded to students pursuing professional-technical certificates or degrees. This program is a public-private partnership that provides scholarships to low- and middle-income students who have received their high school diploma or GED in Washington state and are pursuing a degree in science, math, technology, engineering, or health care. (Education Legacy Trust Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
University of Washington
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	22,758.3	625,276	7,556,493
2017-19 Maintenance Level	22,760.5	672,642	7,648,423
Policy Other Changes:			
1. Hospital Charity Care Notice	0.0	0	400
2. Reduce Access to Lethal Means	0.0	85	85
3. Gold Star Families	0.0	140	140
4. Operating Costs/Exist Capital Proj	0.0	235	235
5. WWAMI Spokane Continuation	13.0	5,000	5,000
6. Air Quality Study	0.0	250	250
7. Center for Human Rights	0.0	250	250
8. Computer Science & Engineering	0.0	6,000	6,000
9. Doorstep Project	0.0	1,000	1,000
10. Initiative 1433 Minimum Wage	0.0	151	439
11. Dental Education in Eastern WA	0.0	1,959	1,959
12. Spinal Cord Research	0.0	800	800
13. Study of St. Edward State Park	0.0	75	75
14. Special Olympics USA Games	0.0	1,500	1,500
15. Tuition Freeze Revenue Backfill	0.0	15,500	0
Policy -- Other Total	13.0	32,945	18,133
Total Policy Changes	13.0	32,945	18,133
2017-19 Policy Level	22,773.5	705,587	7,666,556

Comments:

1. Hospital Charity Care Notice

Expenditure authority is provided to implement Engrossed Substitute House Bill 1359 (hospital charity care notice), which requires hospitals to include a statement regarding charity care in billing statements in English and the area's most commonly spoken non-English language. (University of Washington Hospital-Non-Appr)

2. Reduce Access to Lethal Means

Pursuant to Engrossed Second Substitute House Bill 1612 (lethal means, reduce access), funding is provided for the continued work of the Suicide-Safer Homes Task Force and for the development of a suicide prevention training curriculum for dentists and dental students. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
University of Washington
(Dollars In Thousands)

3. Gold Star Families

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed). (General Fund-State)

4. Operating Costs/Exist Capital Proj

Funding is provided for operations and maintenance of existing facilities. (General Fund-State)

5. WWAMI Spokane Continuation

Ongoing funding is provided to continue the medical education for 20 additional students in their third and fourth years at the University of Washington's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical education program in Spokane and eastern Washington, in partnership with Gonzaga University. The 2015-17 operating budget provided ongoing support for 60 students in their first and second years and 40 students in their third and fourth years. The additional funding increases third and fourth year cohorts to 60 students. (General Fund-State)

6. Air Quality Study

Funding is provided for the University of Washington School of Public Health to study the air quality implications of the air traffic at Seattle-Tacoma International Airport on the surrounding areas. (General Fund-State)

7. Center for Human Rights

One-time funding is provided to support efforts at the Washington Center for Human Rights to coordinate with the schools of law, business, economics, public policy and international studies on global issues of international trade, immigration, labor and trade agreements, and issues related to improving Washington's engagement in the international economy. (General Fund-State)

8. Computer Science & Engineering

Funding is provided for the expansion of degrees in the Department of Computer Science and Engineering. (Education Legacy Trust Account-State)

9. Doorstep Project

Funding is provided for the Doorstep Project, addressing youth homelessness. The project will bring together various research efforts between several University of Washington colleges and departments for the purpose of studying, developing, and analyzing best practices and delivering service models to address youth homelessness in Seattle's University District. (General Fund-State)

10. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
University of Washington
(Dollars In Thousands)

11. Dental Education in Eastern WA

Funding is provided to add a second year of dental curriculum to the Regional Initiatives in Dental Education (RIDE) program operated in Spokane through a partnership with Eastern Washington University. (General Fund-State)

12. Spinal Cord Research

One-time funding is provided to contract with the Center for Sensorimotor Neural Engineering to advance research in spinal cord injuries. (General Fund-State)

13. Study of St. Edward State Park

One-time funding is provided for University of Washington Bothell to produce a strategic plan for a Saint Edward State Park Environmental Education and Research Center. (General Fund-State)

14. Special Olympics USA Games

One-time funding is provided to host the 2018 Special Olympics USA games in July 2018 for approximately 3,500 athletes. (General Fund-State)

15. Tuition Freeze Revenue Backfill

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954). (Education Legacy Trust Account-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	6,258.5	423,227	1,539,578
2017-19 Maintenance Level	6,449.3	449,400	1,583,379
Policy Other Changes:			
1. Gold Star Families	0.0	190	190
2. Initiative 1433 Minimum Wage	0.0	681	4,405
3. Growth Management Study	0.0	600	600
4. Honey Bee Research	0.0	75	75
5. Children's Mental Health	2.4	606	606
6. Medical Student Education	42.0	10,000	10,000
7. Tuition Freeze Revenue Backfill	0.0	9,600	0
Policy -- Other Total	44.4	21,752	15,876
Total Policy Changes	44.4	21,752	15,876
2017-19 Policy Level	6,493.6	471,152	1,599,255

Comments:

1. Gold Star Families

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed). (General Fund-State)

2. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed- Operating Fees Account-Non-Appr)

3. Growth Management Study

One-time funding is provided for the William D. Ruckelshaus Center to conduct an assessment of the state's growth management framework. A final report is due to the Legislature by June 30, 2019. (General Fund-State)

4. Honey Bee Research

Funding is provided for honey bee research at Washington State University. (General Fund-State)

5. Children's Mental Health

Funding is provided for a twenty-four month child and adolescent psychiatry residency position located east of the Cascade mountains, pursuant to Engrossed Second Substitute House Bill 1713 (children's mental health). (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State University
(Dollars In Thousands)

6. Medical Student Education

Funding is provided to support the inaugural class of 60 medical students at the Elson S. Floyd College of Medicine starting in Fall 2017 and 60 first and 60 second year students starting in Fall 2018. (General Fund-State)

7. Tuition Freeze Revenue Backfill

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954). (Education Legacy Trust Account-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Eastern Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,437.9	103,505	301,110
2017-19 Maintenance Level	1,437.9	113,608	306,946
Policy Other Changes:			
1. Gold Star Families	0.0	110	110
2. Initiative 1433 Minimum Wage	0.0	814	1,576
3. Student Success Initiatives	0.0	1,760	1,760
4. Tuition Freeze Revenue Backfill	0.0	2,630	0
5. Tenure-Track Faculty	0.0	200	200
Policy -- Other Total	0.0	5,514	3,646
Total Policy Changes	0.0	5,514	3,646
2017-19 Policy Level	1,437.9	119,122	310,592

Comments:

1. Gold Star Families

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed). (General Fund-State)

2. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Student Success Initiatives

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports. (General Fund-State)

4. Tuition Freeze Revenue Backfill

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954). (Education Legacy Trust Account-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Eastern Washington University
(Dollars In Thousands)

5. Tenure-Track Faculty

Funding is provided to hire two new full-time tenure-track positions, only if four qualifying new full-time tenure-track faculty positions are created and hired by January 1, 2018. If only two or three qualifying positions are created and hired by January 1, 2018, then Eastern Washington University may expend half of the appropriations, and the remainder will lapse. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Central Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,502.3	103,676	321,952
2017-19 Maintenance Level	1,547.6	115,585	386,504
Policy Other Changes:			
1. Gold Star Families	0.0	131	131
2. Tenure-Track Faculty	0.0	200	200
3. Initiative 1433 Minimum Wage	0.0	1,236	2,433
4. Student Success Initiatives	0.0	1,800	1,800
5. Tuition Freeze Revenue Backfill	0.0	2,850	0
Policy -- Other Total	0.0	6,217	4,564
Total Policy Changes	0.0	6,217	4,564
2017-19 Policy Level	1,547.6	121,802	391,068

Comments:

1. Gold Star Families

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed). (General Fund-State)

2. Tenure-Track Faculty

Funding is provided to hire two new full-time tenure-track positions, only if four qualifying new full-time tenure-track faculty positions are created and hired by January 1, 2018. If only two or three qualifying positions are created and hired by January 1, 2018, then Central Washington University may expend half of the appropriations, and the remainder will lapse. (General Fund-State)

3. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Student Success Initiatives

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Central Washington University
(Dollars In Thousands)

5. Tuition Freeze Revenue Backfill

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954). (Education Legacy Trust Account-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	640.2	53,502	138,999
2017-19 Maintenance Level	639.8	56,030	143,536
Policy Other Changes:			
1. Open Educational Resources	0.5	137	137
2. Extended foster care transitions	0.3	98	98
3. Child Welfare Budgeting Process	0.6	156	156
4. Gold Star Families	0.0	2	2
5. DOC Early Release Study	0.0	80	80
6. Tenure-Track Faculty	0.0	200	200
7. Initiative 1433 Minimum Wage	0.0	440	935
8. Homeless Housing & Assistance	0.0	35	35
9. Paraeducator Specialty Certificates	0.0	62	62
10. Student Success Initiatives	0.0	580	580
11. Tuition Freeze Revenue Backfill	0.0	790	0
12. WSIPP Mental Health Study	0.0	51	51
Policy -- Other Total	1.4	2,631	2,336
Total Policy Changes	1.4	2,631	2,336
2017-19 Policy Level	641.2	58,661	145,872

Comments:

1. Open Educational Resources

One-time funding and FTE authority are provided for WSIPP to conduct a study on the costs of textbooks and course materials, and on the use of open educational resources at the public, four-year institutions, pursuant to Engrossed Second Substitute House Bill 1561 (open educational resources). A final report is due by December 1, 2018. (General Fund-State)

2. Extended foster care transitions

Funding and FTE authority are provided to implement Substitute House Bill 1867 (extended foster care transitions). Among other provisions, the act requires WSIPP to conduct a study of extended foster care and to issue a preliminary report by December 1, 2018, and a final report by December 1, 2019. (General Fund-State)

3. Child Welfare Budgeting Process

One-time funding and FTE authority are provided to implement Engrossed House Bill 2008 (state services for children). Among other provisions, the act requires WSIPP to develop a single validated tool to assess the care needs of foster children, including whether Behavioral Rehabilitation Services should be provided. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
The Evergreen State College
(Dollars In Thousands)

4. Gold Star Families

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed). (General Fund-State)

5. DOC Early Release Study

One-time funding is provided for WSIPP to conduct an outcome evaluation related to the early release of the Department of Corrections' inmates that occurred between 2002-2015. A final report is due by June 30, 2018. (General Fund-State)

6. Tenure-Track Faculty

Funding is provided to hire two new full-time tenure-track positions, only if four qualifying new full-time tenure-track faculty positions are created and hired by January 1, 2018. If only two or three qualifying positions are created and hired by January 1, 2018, then The Evergreen State College may expend half of the appropriations, and the remainder will lapse. (General Fund-State)

7. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Homeless Housing & Assistance

Pursuant to Substitute House Bill 1570 (homeless housing & assistance), funding is provided for the Washington State Institute of Public Policy to conduct a ten-year statewide homeless study. (General Fund-State)

9. Paraeducator Specialty Certificates

One-time funding is provided for WSIPP to conduct a study on the effectiveness of paraeducators in improving student outcomes in Washington, and nationally, pursuant to Engrossed Substitute House Bill 1115 (paraeducators). The final report is due by December 15, 2017. (General Fund-State)

10. Student Success Initiatives

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports. (General Fund-State)

11. Tuition Freeze Revenue Backfill

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954). (Education Legacy Trust Account-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
The Evergreen State College
(Dollars In Thousands)

12. WSIPP Mental Health Study

Funding is provided for WSIPP to study the implementation of certain aspects of the Involuntary Treatment Act, pursuant to Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713). Preliminary reports are due to the Legislature by December 1, 2020, and June 30, 2021. The final report is due by June 30, 2023. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Western Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	1,768.7	134,275	367,885
2017-19 Maintenance Level	1,768.7	150,471	377,042
Policy Other Changes:			
1. Gold Star Families	0.0	70	70
2. Tenure-Track Faculty	0.0	200	200
3. Initiative 1433 Minimum Wage	0.0	60	117
4. Carver Academic Facility	0.0	0	943
5. Student Success Initiatives	0.0	2,360	2,360
6. Tuition Freeze Revenue Backfill	0.0	3,960	0
7. Student Civic Engagement	0.0	500	500
Policy -- Other Total	0.0	7,150	4,190
Total Policy Changes	0.0	7,150	4,190
2017-19 Policy Level	1,768.7	157,621	381,232

Comments:

1. Gold Star Families

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed). (General Fund-State)

2. Tenure-Track Faculty

Funding is provided to hire two new full-time tenure-track positions, only if four qualifying new full-time tenure-track faculty positions are created and hired by January 1, 2018. If only two or three qualifying positions are created and hired by January 1, 2018, then Western Washington University may expend half of the appropriations, and the remainder will lapse. (General Fund-State)

3. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Carver Academic Facility

The Building Fees Account is adjusted based on estimated debt service payments for the Carver Academic Facility renovation funded in the 2015-17 capital budget. (WWU Capital Projects Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Western Washington University
(Dollars In Thousands)

5. Student Success Initiatives

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports. (General Fund-State)

6. Tuition Freeze Revenue Backfill

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954). (Education Legacy Trust Account-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. Student Civic Engagement

One-time funding is provided for the Washington Campus Compact's statewide student civic engagement initiative. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Community & Technical College System
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	15,969.4	1,388,508	2,897,742
2017-19 Maintenance Level	15,973.3	1,428,085	2,960,908
Policy Other Changes:			
1. Increase Full-time Faculty	0.0	884	884
2. Costs of Course Materials	0.0	83	83
3. Gold Star Families	0.0	761	761
4. Lease Adjustments < 20,000 sq ft.	0.0	558	558
5. Operating Costs/Exist Capital Proj	0.0	418	418
6. Youth Development Program	0.0	120	120
7. Initiative 1433 Minimum Wage	0.0	918	1,359
8. Guided Pathways	66.0	8,500	8,500
9. Expand MESA Sites	0.0	1,500	1,500
10. Needs Assessment Implementation	0.0	300	300
11. Paraeducator Specialty Certificates	0.0	163	163
12. I-BEST	0.0	3,000	3,000
13. SSC Labor Education/Research Ctr	0.0	778	778
14. Tuition Freeze Revenue Backfill	0.0	21,030	0
Policy -- Other Total	66.0	39,013	18,424
Total Policy Changes	66.0	39,013	18,424
2017-19 Policy Level	16,039.3	1,467,098	2,979,332

Comments:

1. Increase Full-time Faculty

Pursuant to Second Substitute House Bill 1168 (increasing full-time faculty), funding is provided to add 34 new full-time tenure track positions in FY 2019, increasing to 50 new full-time tenure track positions in each of the next three biennia. A plan for the implementation must be created by December 1, 2017. (General Fund-State)

2. Costs of Course Materials

Pursuant to Engrossed Second Substitute House Bill 1375 (CTC course material costs), funding is provided to display the availability of open educational resources and the cost of textbooks and course materials, in conjunction with the implementation of the ctcLink project, and to report on the provision of the required information. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Community & Technical College System
(Dollars In Thousands)

3. Gold Star Families

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed). (General Fund-State)

4. Lease Adjustments < 20,000 sq ft.

Funding is provided to cover the cost of expanded leases across the community and technical college system. (General Fund-State)

5. Operating Costs/Exist Capital Proj

Funding is provided for operations and maintenance of existing facilities. (General Fund-State)

6. Youth Development Program

One-time funding is provided for Everett Community College to expand a youth development program for students of African descent. (General Fund-State)

7. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Guided Pathways

Funding is provided to community and technical colleges (CTCs) to use the Guided Pathways model, or similar programs designed to improve student success, to redesign academic programs and expand academic advising and support services. Each CTC may hire one to four academic advisors (66 FTEs total). (General Fund-State)

9. Expand MESA Sites

The Washington Mathematics Engineering Science Achievement (MESA) program is expanded to six additional sites to serve approximately 750 students. MESA provides targeted advising, academic excellence workshops, and other supports to students traditionally underrepresented in these fields. (General Fund-State)

10. Needs Assessment Implementation

One-time funding is provided for Green River College to implement the recommendations of the Washington Student Achievement Council's southeast King County needs assessment. (General Fund-State)

11. Paraeducator Specialty Certificates

Funding is provided to incorporate the state paraeducator standards of practice into the Paraeducator Associate of Arts, apprenticeship, and certificate programs, pursuant to Engrossed Substitute House Bill 1115 (paraeducators). (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Community & Technical College System
(Dollars In Thousands)

12. I-BEST

Funding is provided to increase enrollments in the Integrated Basic Education and Skills Training program (I-BEST), which pairs two teachers in a classroom to provide both job-training and basic skills. Funding will support approximately 240 additional I-BEST full-time equivalent enrollments annually. (General Fund-State)

13. SSC Labor Education/Research Ctr

Funding is provided for 3.0 FTE staff at the South Seattle College, Washington State Labor Education and Research Center (WA-LERC). WA-LERC will hire two researchers, a labor educator and a program coordinator to increase WA LERC's research capacity, classes, and worker training, and develop an online associate degree in workforce and labor studies. (General Fund-State)

14. Tuition Freeze Revenue Backfill

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954). (Education Legacy Trust Account-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State School for the Blind
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	92.5	12,998	14,839
2017-19 Maintenance Level	92.5	13,342	15,321
<i>Policy Other Changes:</i>			
1. Birth to Three Services	2.0	219	219
2. Increase in Private-Local Authority	3.0	0	2,100
Policy -- Other Total	5.0	219	2,319
<i>Policy Comp Changes:</i>			
3. K-12 Compensation	0.0	311	311
Policy -- Comp Total	0.0	311	311
Total Policy Changes	5.0	530	2,630
2017-19 Policy Level	97.5	13,872	17,951

Comments:

1. Birth to Three Services

Funding supports the continued growth of the Washington State School for the Blind (WSSB) Birth to Three Program. The focus of this program is to provide a system of supports for children aged birth to three years old who are blind or visually impaired (BVI) and their families in cooperation with early intervention services through the Department of Early Learning and the Early Support for Infants and Toddlers program. (General Fund-State)

2. Increase in Private-Local Authority

Expenditure authority is aligned with anticipated revenues for the School for the Blind Account. (School for the Blind Account-Non-Appr)

3. K-12 Compensation

Teachers at the Washington State School for the Blind (WSSB) are paid pursuant to the salary allocation model for the Vancouver school district. Funding is provided to align WSSB with the new salary allocations for the Vancouver school district, as provided in House Bill...(H2461.1/17) (K-12 Funding). (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	126.0	20,291	20,687
2017-19 Maintenance Level	126.0	20,648	21,044
<i>Policy Comp Changes:</i>			
1. K-12 Compensation	0.0	1,316	1,316
Policy -- Comp Total	0.0	1,316	1,316
Total Policy Changes	0.0	1,316	1,316
2017-19 Policy Level	126.0	21,964	22,360

Comments:

1. K-12 Compensation

Teachers at the Center for Childhood Deafness and Hearing Loss (CDHL) are paid pursuant to the salary allocation model for Vancouver school district. Funding is provided to align CDHL with the new salary allocations for Vancouver school district, as provided in House Bill...(H2461.1/17) (K-12 Funding). (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	24.2	3,392	59,128
2017-19 Maintenance Level	24.1	3,401	59,339
Policy Other Changes:			
1. Higher Ed. Student Protection	0.0	28	28
2. Career & College Readiness	0.0	112	112
Policy -- Other Total	0.0	140	140
Total Policy Changes	0.0	140	140
2017-19 Policy Level	24.1	3,541	59,479

Comments:

1. Higher Ed. Student Protection

One-time funding is provided to implement new regulations regarding for-profit institutions and private vocational schools, pursuant to Engrossed Second Substitute House Bill 1439 (higher education student protection). (General Fund-State)

2. Career & College Readiness

Funding is provided to implement Engrossed Substitute House Bill 1600 (career and college readiness). Among other provisions, the act requires the Board to convene a Work-Integrated Learning Advisory Committee. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Early Learning
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	266.2	301,645	632,676
2017-19 Maintenance Level	282.7	324,415	654,668
Policy Other Changes:			
1. Family Child Care Providers CBA	0.0	5,303	5,303
2. Procure Time and Attendance System	4.5	0	10,591
3. Child Care Center Rate Increase	0.0	1,865	1,865
4. ECLIPSE Program	0.0	2,152	2,152
5. Correct One-time Veto	0.0	-6,994	-6,994
6. Early Achievers Reduction	0.0	-4,602	-4,602
7. ECEAP Training Module	0.0	500	500
8. Expanded Learning Opportunities	0.0	1,500	1,500
9. ECEAP Expansion	3.8	30,904	30,904
10. ECEAP Slot Rate Increase	0.0	7,948	7,948
11. Expand Home Visiting	1.3	0	1,044
12. Background Checks	0.0	0	1,258
13. Maintain Home Visiting	0.0	0	0
14. Reach Out and Read	0.0	300	300
15. Unlicensed Monitor & Investigations	5.0	1,028	1,028
16. Dual Language-K12 & Early Learning	0.0	664	664
17. Children's Mental Health	0.0	200	200
Policy -- Other Total	14.6	40,768	53,661
Policy Transfer Changes:			
18. Transfer to New Department (DCYF)	-149.0	-188,545	-348,411
Policy -- Transfer Total	-149.0	-188,545	-348,411
Total Policy Changes	-134.4	-147,777	-294,750
2017-19 Policy Level	148.3	176,638	359,918

Comments:

1. Family Child Care Providers CBA

Consistent with the 2017-19 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for a 2 percent base rate increase for licensed family home providers; additional training needs; an increase in paid professional development days (from three days to five days); an increase in the licensing incentive payment from \$250 to \$500; increased access to the substitute pool; and an increase in needs based grants. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Early Learning
(Dollars In Thousands)

2. Procure Time and Attendance System

Funding is provided for the procurement of an electronic time and attendance tracking system for the Working Connections Child Care program. (General Fund-Federal)

3. Child Care Center Rate Increase

Funding is provided for a 6.1 percent base rate increase for child care centers receiving Working Connections Child Care (WCCC) and Seasonal Child Care payments effective July 1, 2017. The DEL pays for the seasonal child care program and tiered reimbursement for WCCC. The increase to the base rate payments for WCCC is in the DSHS Economic Services Administration (ESA) budget. (General Fund-State)

4. ECLIPSE Program

Additional one-time state funding is provided in FY 2018 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program). Use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment services for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State)

5. Correct One-time Veto

The 2016 supplemental included a veto of the General Fund-State appropriation for FY 2016 only, resulting in an increased General Fund-State appropriation to DEL. Funding is adjusted for this one-time increase. (General Fund-State)

6. Early Achievers Reduction

Funding is reduced for the Early Achievers Quality Rating and Improvement System. The reduction may be applied to one or more areas of the Early Achievers system, such as support services, technical assistance, coaching, educational scholarships, professional tools and curriculum, training, and professional development for child care providers. (General Fund-State)

7. ECEAP Training Module

Funding is provided for the department to contract for a community-based training module that supports licensed child care providers who have been rated in early achievers and who are specifically interested in serving children in the early childhood education and assistance program. (General Fund-State)

8. Expanded Learning Opportunities

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in the 2017-19 biennium. (General Fund-State)

9. ECEAP Expansion

This item adds 800 Early Childhood Education and Assistance Program (ECEAP) slots in 2018 and 1,243 ECEAP slots in 2019, for a total of 2,043 new slots in the biennium. 400 of the slots are funded for three hours, 1,243 slots are funded for six hours, and the remaining 400 slots are funded for 10 hours. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Department of Early Learning
(Dollars In Thousands)

10. ECEAP Slot Rate Increase

Funding is provided for a rate increase for slots in the Early Childhood Education and Assistance Program (ECEAP). The rate for a partial day ECEAP slot will increase by \$220, the rate for a full day ECEAP slot will increase by \$610, and the rate for an extended day ECEAP slot will increase by \$469 effective July 1, 2017. (General Fund-State)

11. Expand Home Visiting

The home visiting program is expanded to an additional 150 families beginning in FY 2019. (Home Visiting Services Account-State)

12. Background Checks

Funding is provided for reimbursing the background check fees and providing health and safety supplies to approximately 7,500 unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care program. (General Fund-Federal)

13. Maintain Home Visiting

State funding for home visiting is provided to replace the loss of the federal Maternal, Infant, and Early Childhood Home Visiting program funds and private funds. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

14. Reach Out and Read

Funding is provided for the Department of Early Learning to increase the Reach Out and Read contract to \$300,000 per year. Reach Out and Read gives out new books to children during pediatric doctor visits. (General Fund-State)

15. Unlicensed Monitor & Investigations

Five full-time employees will be hired to monitor over 100 licensed exempt military and tribal facilities and to investigate unlicensed child care providers operating illegally. (General Fund-State)

16. Dual Language-K12 & Early Learning

Funding is provided for implementation of Substitute House Bill 1445 (dual language in early learning & K-12), creating dual language grant programs in early learning. Funding is sufficient for one-year grants of \$50,000 for 10 early learning programs and for staffing at the Department of Early Learning to support the grant program. (General Fund-State)

17. Children's Mental Health

Pursuant to Engrossed Second Substitute House Bill 1713 (children's mental health), funding is provided for the department to establish a child care consultation program linking child care providers with evidence-based, trauma-informed, and best practice resources regarding caring for infants and young children who present behavioral concerns or symptoms of trauma. (General Fund-State)

18. Transfer to New Department (DCYF)

FY 2019 funding, full-time employees and expenditure authority for the Department of Early Learning is transferred to the new Department of Children, Youth, and Families pursuant to Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept). (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Arts Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	13.0	2,309	4,427
2017-19 Maintenance Level	13.0	2,443	4,571
<i>Policy Other Changes:</i>			
1. Creative Districts	0.0	156	156
2. My Public Art Portal	0.0	570	570
Policy -- Other Total	0.0	726	726
Total Policy Changes	0.0	726	726
2017-19 Policy Level	13.0	3,169	5,297

Comments:

1. Creative Districts

Funding and staff are provided to implement Substitute House Bill 1183 (creative districts), which, among other provisions, requires the Washington State Arts Commission to develop a statewide Creative District program and administer grants for state-certified creative districts. (General Fund-State)

2. My Public Art Portal

Funding is provided for Phase III development of My Public Art Portal. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	35.0	4,877	7,266
2017-19 Maintenance Level	35.0	4,977	7,400
2017-19 Policy Level	35.0	4,977	7,400

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Eastern Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	30.0	3,622	6,197
2017-19 Maintenance Level	30.0	3,806	6,400
<i>Policy Other Changes:</i>			
1. Level 3 Human Resource Services	0.0	54	54
Policy -- Other Total	0.0	54	54
Total Policy Changes	0.0	54	54
2017-19 Policy Level	30.0	3,860	6,454

Comments:

1. Level 3 Human Resource Services

Funding is provided to purchase human resource services from the Department of Enterprise Services, including consultation and support for labor relations, performance management, classification, workforce management and recruitment. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Bond Retirement and Interest
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	2,200,654	2,400,150
2017-19 Maintenance Level	0.0	2,290,224	2,484,668
<i>Policy Other Changes:</i>			
1. New Bonds	0.0	51,833	51,833
Policy -- Other Total	0.0	51,833	51,833
Total Policy Changes	0.0	51,833	51,833
2017-19 Policy Level	0.0	2,342,057	2,536,501

Comments:

1. New Bonds

Funding is provided for debt service for new bonds in the 2017-19 biennium. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Special Appropriations to the Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	63.4	186,655	341,664
2017-19 Maintenance Level	0.0	121,677	121,677
<i>Policy Other Changes:</i>			
1. Skeletal Human Remains Account	0.0	140	140
2. Building Code Council Account	0.0	116	116
3. Home Visiting Services Account	0.0	2,479	2,479
4. Medical Marijuana Database	0.0	0	704
5. No Child Left Inside	0.0	1,000	1,000
Policy -- Other Total	0.0	3,735	4,439
<i>Policy Central Services Changes:</i>			
6. Archives/Records Management	0.0	217	468
7. Audit Services	0.0	184	395
8. Legal Services	0.0	9,524	17,769
9. Administrative Hearings	0.0	478	1,426
10. CTS Central Services	0.0	7,989	14,508
11. DES Central Services	0.0	6,184	11,219
Policy -- Central Svcs Total	0.0	24,576	45,785
Total Policy Changes	0.0	28,311	50,224
2017-19 Policy Level	0.0	149,988	171,901
<i>Approps in Other Legislation Changes:</i>			
12. Suicide-safer Homes Project	0.0	50	50
13. Disaster Response Account	0.0	0	12,500
Total Approps in Other Legislation	0.0	50	12,550
Grand Total	0.0	150,038	184,451

Comments:

1. Skeletal Human Remains Account

General Fund-State moneys are appropriated to the Skeletal Human Remains Assistance Account to fund grants to property owners to assist with removal of skeletal human remains. (General Fund-State)

2. Building Code Council Account

General Fund-State moneys are appropriated to the Building Code Council Account to maintain current staffing and activity levels at the Building Code Council. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Special Appropriations to the Governor
(Dollars In Thousands)

3. Home Visiting Services Account

General Fund-State moneys are appropriated to the Home Visiting Services Account to maintain 210 home visiting slots which will otherwise be lost due to reductions in federal and private funds and to expand the home visiting program beginning in 2019. (General Fund-State)

4. Medical Marijuana Database

The 2015-17 operating budget appropriated funding from the Health Professions Account for the Department of Health to implement a medical marijuana authorization database. Chapter 70, Laws of 2015, Partial Veto provided legislative intent that the costs associated with implementing and administering the medical marijuana authorization database would be restored to the Health Professions Account through future appropriations using funds derived from the Dedicated Marijuana Account. Dedicated Marijuana Account funds are transferred to the Health Professions Account. (Dedicated Marijuana Account-State)

5. No Child Left Inside

Additional General Fund-State moneys are appropriated to the Outdoor Education and Recreation Program Account for the "No Child Left Inside" program that provides grants to public agencies and nonprofit organizations to offer outdoor educational opportunities to schools pursuant to Chapter 245, Laws of 2015 (outdoor recreation). (General Fund-State)

6. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

7. Audit Services

Funding is adjusted to update each agency's allocated share of charges for audit services which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Special Appropriations to the Governor
(Dollars In Thousands)

11. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and support for OFM's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

12. Suicide-safer Homes Project

Pursuant to Engrossed Second Substitute House Bill 1612 (lethal means, reduce access), General Fund-State moneys are appropriated to the suicide-safer homes project account. (General Fund-State)

13. Disaster Response Account

One time funding is provided in separate legislation to support activities that are supported with the Disaster Response Account. (Budget Stabilization Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Sundry Claims
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	931	931
2017-19 Maintenance Level	0.0	0	0
2017-19 Policy Level	0.0	0	0

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Employee Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	0	0
2017-19 Maintenance Level	0.0	0	0
<i>Policy Comp Changes:</i>			
1. Adjust Compensation Double Count	0.0	-25,897	-40,082
2. PSE Agreements	0.0	1,001	2,043
3. Teamsters Agreement - UW Police	0.0	369	1,072
4. WSU Collective Bargaining - Police	0.0	228	454
5. UW Agreement with SEIU 925	0.0	3,658	28,284
6. State Public Employee Benefits Rate	0.0	42,363	110,082
7. WSP Troopers' CB Agreement	0.0	2,447	2,504
8. WSP Lieutenants' CB Agreement	0.0	1,324	1,324
9. WFSE General Government	0.0	143,411	243,165
10. WFSE Higher Education	0.0	10,475	33,802
11. WFSE Agreement - UW Police	0.0	129	321
12. State Represented Emp Benefits Rate	0.0	54,191	108,825
13. Assoc of Fish & Wild Prof Agreement	0.0	1,412	4,871
14. Teamsters Master Agreement	0.0	75,070	75,379
15. WPEA General Government	0.0	7,474	12,085
16. WPEA Higher Education	0.0	4,860	8,592
17. PTE Local 17 Agreement	0.0	11	11
18. The Coalition of Unions Agreement	0.0	9,853	18,587
19. Non-Rep General Wage Increase	0.0	146,205	308,706
20. Non-Rep Targeted Pay Increases	0.0	11,512	20,605
21. Non-Rep Minimum Starting Wage	0.0	271	1,212
22. WFSE Orca Transit Pass	0.0	2,060	3,578
23. Gen Govt SEIU 1199 Agreement	0.0	33,145	46,774
24. Orca Transit Pass-Not WFSE	0.0	784	1,544
25. Vacation Leave Chng-Non-represented	0.0	113	118
26. Wage Adjustment for I-732 Staff	0.0	3,059	4,918
27. PSERS membership changes	0.0	5,400	2,000
Policy -- Comp Total	0.0	534,928	1,000,774
Total Policy Changes	0.0	534,928	1,000,774
2017-19 Policy Level	0.0	534,928	1,000,774

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Employee Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-P	Total
Comments:			
1. Adjust Compensation Double Count			
The cost-of-living adjustment (COLA) for staff covered by Initiative 732 (I-732) will be provided, in part, by general wage increases. The funding provided in the base budget for I-732 raises is offset here, so that it is not funded twice. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)			
2. PSE Agreements			
Funding is provided for a collective bargaining agreement with the Public School Employees of Washington for Higher Education institutions. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)			
3. Teamsters Agreement - UW Police			
Funding is provided for a collective bargaining agreement with the Teamsters' Local 117 - Police, that maintains a 5 percent across-the-board increase from the previous biennium, and includes across-the-board increases of 10 percent in each fiscal year, along with incentive and longevity pay, as well as an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)			
4. WSU Collective Bargaining - Police			
Funding is provided for a collective bargaining agreement with the Washington State University Police Guild, which includes an approximately 17 percent increase due to special pay range assignments, effective July 1, 2017. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)			
5. UW Agreement with SEIU 925			
Funding is provided for a collective bargaining agreement with the Service Employees' International Union (SEIU) 925, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted salary increases, premium pay, and salary schedule changes for specific job classes, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Accident Account-State; other accounts)			
6. State Public Employee Benefits Rate			
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$912 per employee per month for FY 2018 and \$1,041 per employee per month for FY 2019. These funding rates support an increase in the Medicare-eligible retiree subsidy to \$166 in calendar year 2018, and to \$183 in calendar year 2019, and an increase in the required self-insurance reserves from 7.0 to 7.2 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)			

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Employee Compensation Adjustments
(Dollars In Thousands)

7. WSP Troopers' CB Agreement

Funding is provided for a collective bargaining agreement with the Washington State Patrol (WSP) Troopers' Association, which includes a general wage increase of 16 percent for troopers and 20 percent for sergeants, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; additional pay for targeted specialties; and changes to vacation leave accruals. (General Fund-State; General Fund-Federal; Vehicle License Fraud Account-State)

8. WSP Lieutenants' CB Agreement

Funding is provided for a collective bargaining agreement with the Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 20 percent, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; and an increase in standby pay for lieutenants. (General Fund-State)

9. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with the Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. WFSE Higher Education

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees for Higher Education institutions. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

11. WFSE Agreement - UW Police

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - Police Management that includes an across-the-board increase of 8 percent in each fiscal year, targeted increases and additional longevity pay, a clothing allowance for certain positions, and an increase in vacation leave accruals. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$912 per employee per month for FY 2018 and \$1,041 per employee per month for FY 2019. These funding rates support an increase in the Medicare-eligible retiree subsidy to \$166 in calendar year 2018, and to \$183 in calendar year 2019, and an increase in the required self-insurance reserves from 7.0 to 7.2 percent. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Employee Compensation Adjustments
(Dollars In Thousands)

13. Assoc of Fish & Wild Prof Agreement

Funding is provided for a collective bargaining agreement with the Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

14. Teamsters Master Agreement

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Enterprise Services (DES) employees, this includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and changes to vacation leave accruals. For Department of Corrections employees, it includes general wage increases of 4.5 percent, 3 percent, and 3 percent, along with targeted increases and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State; other accounts)

15. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

16. WPEA Higher Education

Funding is provided for the collective bargaining agreement with the Washington Public Employees Association for Community and Technical Colleges. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

17. PTE Local 17 Agreement

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE) Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

18. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Employee Compensation Adjustments
(Dollars In Thousands)

19. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

21. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Agricultural Local Account-Non-Appr; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

22. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. Gen Govt SEIU 1199 Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

24. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. Vacation Leave Chng-Non-represented

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (General Fund-State; General Fund-Federal; State Toxics Control Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
State Employee Compensation Adjustments
(Dollars In Thousands)

26. Wage Adjustment for I-732 Staff

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017, and July 1, 2018, and a total increase of 6 percent in the 2017-19 biennium. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

27. PSERS membership changes

Funding is provided to support pension contribution rate changes in the Public Employees' Retirement System and the Public Safety Employees' Retirement System associated with House Bill 1558 (PSERS/offender nursing care). (General Fund-State; Special Retirement Contrib Increase Revolv Account-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
Contributions to Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Estimated Expenditures	0.0	141,600	153,600
2017-19 Maintenance Level	0.0	211,800	211,800
<i>Policy Other Changes:</i>			
1. Local Public Safety Account	0.0	-50,000	-50,000
Policy -- Other Total	0.0	-50,000	-50,000
<i>Policy Comp Changes:</i>			
2. Contract Service Cost Recovery *	0.0	-300	-300
Policy -- Comp Total	0.0	-300	-300
Total Policy Changes	0.0	-50,300	-50,300
2017-19 Policy Level	0.0	161,500	161,500

Comments:

1. Local Public Safety Account

The transfer into the Local Public Safety Enhancement Account is suspended for the 2017-19 biennium. (General Fund-State)

2. Contract Service Cost Recovery *

The state general fund pays part of the cost of pension benefits for local government law enforcement officers and firefighters. Some local governments require payment for certain activities performed by their personnel, such as providing traffic control for construction projects or security for special events. Funding is reduced for the state's pension contribution, requiring local governments to include the state cost of pension contributions for these contracted services and forward it, along with the contributions they make, to the pension fund. The amount of savings is estimated, since no data is currently collected on pension service credit provided based on contracted services. (General Fund-State)

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Legislative	156,347	165,696	169,137	3,441	2.1%	12,790	8.2%
Judicial	269,241	281,570	299,831	18,261	6.5%	30,590	11.4%
Governmental Operations	509,927	539,865	589,801	49,936	9.3%	79,874	15.7%
Other Human Services	6,107,433	6,500,469	8,184,705	1,684,236	25.9%	2,077,272	34.0%
Dept of Social & Health Services	6,405,389	6,963,849	5,924,594	-1,039,255	-14.9%	-480,795	-7.5%
Natural Resources	287,107	307,707	320,506	12,799	4.2%	33,399	11.6%
Transportation	83,338	85,331	92,802	7,471	8.8%	9,464	11.4%
Public Schools	18,197,434	20,152,287	22,024,048	1,871,761	9.3%	3,826,614	21.0%
Higher Education	3,558,324	3,645,932	3,839,828	193,896	5.3%	281,504	7.9%
Other Education	349,134	373,032	228,021	-145,011	-38.9%	-121,113	-34.7%
Special Appropriations	2,529,840	2,623,701	3,188,473	564,772	21.5%	658,633	26.0%
Statewide Total	38,453,514	41,639,439	44,861,746	3,222,307	7.7%	6,408,232	16.7%

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law Dollars	Change from Current Law Biennial Percent	Change from Prior Bien Dollars	Change from Prior Bien Biennial Percent
Legislative							
House of Representatives	69,146	73,713	74,006	293	0.4%	4,860	7.0%
Senate	49,898	53,595	53,742	147	0.3%	3,844	7.7%
Jt Leg Audit & Review Committee	128	82	238	156	190.2%	110	85.9%
Office of the State Actuary	592	596	596	0	0.0%	4	0.7%
Office of Legislative Support Svcs	8,588	8,766	8,253	-513	-5.9%	-335	-3.9%
Joint Legislative Systems Comm	19,118	18,912	22,235	3,323	17.6%	3,117	16.3%
Statute Law Committee	8,877	10,032	10,067	35	0.3%	1,190	13.4%
Total Legislative	156,347	165,696	169,137	3,441	2.1%	12,790	8.2%
Judicial							
Supreme Court	15,216	15,754	16,117	363	2.3%	901	5.9%
State Law Library	3,175	3,300	3,300	0	0.0%	125	3.9%
Court of Appeals	34,311	34,955	36,556	1,601	4.6%	2,245	6.5%
Commission on Judicial Conduct	2,234	2,155	2,562	407	18.9%	328	14.7%
Administrative Office of the Courts	113,008	118,980	120,011	1,031	0.9%	7,003	6.2%
Office of Public Defense	75,367	78,448	86,090	7,642	9.7%	10,723	14.2%
Office of Civil Legal Aid	25,930	27,978	35,195	7,217	25.8%	9,265	35.7%
Total Judicial	269,241	281,570	299,831	18,261	6.5%	30,590	11.4%
Total Legislative/Judicial	425,588	447,266	468,968	21,702	4.9%	43,380	10.2%

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law Dollars	Biennial Percent	Change from Prior Bien Dollars	Biennial Percent
Governmental Operations							
Office of the Governor	10,855	11,103	11,844	741	6.7%	989	9.1%
Office of the Lieutenant Governor	1,292	1,273	1,639	366	28.8%	347	26.9%
Public Disclosure Commission	4,853	5,445	5,445	0	0.0%	592	12.2%
Office of the Secretary of State	38,912	25,587	26,453	866	3.4%	-12,459	-32.0%
Governor's Office of Indian Affairs	540	545	587	42	7.7%	47	8.7%
Asian-Pacific-American Affrs	466	449	621	172	38.3%	155	33.3%
Office of the State Auditor	47	60	60	0	0.0%	13	27.7%
Comm Salaries for Elected Officials	331	325	389	64	19.7%	58	17.5%
Office of the Attorney General	19,837	25,798	21,638	-4,160	-16.1%	1,801	9.1%
Caseload Forecast Council	2,857	2,848	3,327	479	16.8%	470	16.5%
Department of Commerce	123,512	126,913	149,906	22,993	18.1%	26,394	21.4%
Economic & Revenue Forecast Council	1,693	1,711	1,711	0	0.0%	18	1.1%
Office of Financial Management	38,853	39,831	46,695	6,864	17.2%	7,842	20.2%
WA State Comm on Hispanic Affairs	519	509	631	122	24.0%	112	21.6%
African-American Affairs Comm	514	504	626	122	24.2%	112	21.8%
Department of Revenue	239,899	262,939	283,475	20,536	7.8%	43,576	18.2%
Board of Tax Appeals	2,624	2,677	2,825	148	5.5%	201	7.7%
Office of Insurance Commissioner	527	527	13	-514	-97.5%	-514	-97.5%
Consolidated Technology Services	1,428	0	375	375		-1,053	-73.7%
Dept of Enterprise Services	6,235	8,656	8,656	0	0.0%	2,421	38.8%
Liquor and Cannabis Board	260	554	1,168	614	110.8%	908	349.2%
Utilities and Transportation Comm	176	0	0	0	0.0%	-176	-100.0%
Military Department	7,040	14,732	14,838	106	0.7%	7,798	110.8%
Public Employment Relations Comm	3,893	3,954	3,954	0	0.0%	61	1.6%
Archaeology & Historic Preservation	2,764	2,925	2,925	0	0.0%	161	5.8%

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law		Change from Prior Bien	
				Dollars	Biennial Percent	Dollars	Biennial Percent
Total Governmental Operations	509,927	539,865	589,801	49,936	9.3%	79,874	15.7%

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law Dollars	Biennial Percent	Change from Prior Bien Dollars	Biennial Percent
<i>Other Human Services</i>							
WA State Health Care Authority	4,016,072	4,327,268	5,352,983	1,025,715	23.7%	1,336,911	33.3%
Human Rights Commission	4,183	4,413	4,598	185	4.2%	415	9.9%
Criminal Justice Training Comm	36,539	35,237	38,939	3,702	10.5%	2,400	6.6%
Department of Labor and Industries	33,918	34,548	15,420	-19,128	-55.4%	-18,498	-54.5%
Department of Health	118,107	125,651	176,870	51,219	40.8%	58,763	49.8%
Department of Veterans' Affairs	16,956	17,385	17,584	199	1.1%	628	3.7%
Department of Corrections	1,876,636	1,951,082	1,979,000	27,918	1.4%	102,364	5.5%
Dept of Services for the Blind	5,022	4,885	8,091	3,206	65.6%	3,069	61.1%
Children, Youth, and Families	0	0	591,220	591,220		591,220	
Total Other Human Services	6,107,433	6,500,469	8,184,705	1,684,236	25.9%	2,077,272	34.0%

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law Dollars	Biennial Percent	Change from Prior Bien Dollars	Biennial Percent
<i>Dept of Social & Health Services</i>							
Children and Family Services	661,870	672,818	343,526	-329,292	-48.9%	-318,344	-48.1%
Juvenile Rehabilitation	183,239	185,414	186,927	1,513	0.8%	3,688	2.0%
Mental Health	1,061,687	1,229,943	505,961	-723,982	-58.9%	-555,726	-52.3%
Developmental Disabilities	1,289,155	1,385,281	1,463,757	78,476	5.7%	174,602	13.5%
Long-Term Care	1,939,976	2,142,821	2,269,150	126,329	5.9%	329,174	17.0%
Economic Services Administration	814,070	848,904	865,663	16,759	2.0%	51,593	6.3%
Alcohol & Substance Abuse	130,446	161,935	0	-161,935	-100.0%	-130,446	-100.0%
Vocational Rehabilitation	26,219	26,986	27,092	106	0.4%	873	3.3%
Administration/Support Svcs	68,740	70,751	66,906	-3,845	-5.4%	-1,834	-2.7%
Special Commitment Center	80,313	84,638	85,765	1,127	1.3%	5,452	6.8%
Payments to Other Agencies	149,674	154,358	109,847	-44,511	-28.8%	-39,827	-26.6%
Total Dept of Social & Health Services	6,405,389	6,963,849	5,924,594	-1,039,255	-14.9%	-480,795	-7.5%
Total Human Services	12,512,822	13,464,318	14,109,299	644,981	4.8%	1,596,477	12.8%

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law Dollars	Biennial Percent	Change from Prior Bien Dollars	Biennial Percent
<i>Natural Resources</i>							
Columbia River Gorge Commission	940	962	1,087	125	13.0%	147	15.6%
Department of Ecology	49,160	50,184	56,267	6,083	12.1%	7,107	14.5%
State Parks and Recreation Comm	21,667	21,106	20,956	-150	-0.7%	-711	-3.3%
Rec and Conservation Funding Board	1,660	1,725	2,787	1,062	61.6%	1,127	67.9%
Environ & Land Use Hearings Office	4,324	4,465	4,583	118	2.6%	259	6.0%
State Conservation Commission	13,626	13,632	14,482	850	6.2%	856	6.3%
Dept of Fish and Wildlife	77,034	78,547	81,962	3,415	4.3%	4,928	6.4%
Puget Sound Partnership	4,682	4,812	5,719	907	18.8%	1,037	22.1%
Department of Natural Resources	79,880	99,294	98,489	-805	-0.8%	18,609	23.3%
Department of Agriculture	34,134	32,980	34,174	1,194	3.6%	40	0.1%
Total Natural Resources	287,107	307,707	320,506	12,799	4.2%	33,399	11.6%

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law Dollars	Change from Current Law Biennial Percent	Change from Prior Bien Dollars	Change from Prior Bien Biennial Percent
Transportation							
Washington State Patrol	80,671	82,622	89,502	6,880	8.3%	8,831	10.9%
Department of Licensing	2,667	2,709	3,300	591	21.8%	633	23.7%
Total Transportation	83,338	85,331	92,802	7,471	8.8%	9,464	11.4%

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law Dollars	Biennial Percent	Change from Prior Bien Dollars	Biennial Percent
Public Schools							
OSPI & Statewide Programs	84,775	83,182	105,024	21,842	26.3%	20,249	23.9%
General Apportionment	13,205,678	14,766,208	14,766,208	0	0.0%	1,560,530	11.8%
Pupil Transportation	985,080	1,004,247	1,005,622	1,375	0.1%	20,542	2.1%
School Food Services	14,222	14,222	16,867	2,645	18.6%	2,645	18.6%
Special Education	1,713,949	1,967,299	1,967,299	0	0.0%	253,350	14.8%
Educational Service Districts	16,408	16,970	16,970	0	0.0%	562	3.4%
Levy Equalization	766,423	739,401	856,464	117,063	15.8%	90,041	11.7%
Institutional Education	26,510	27,119	27,119	0	0.0%	609	2.3%
Ed of Highly Capable Students	20,174	21,453	21,453	0	0.0%	1,279	6.3%
Education Reform	253,147	287,390	253,774	-33,616	-11.7%	627	0.2%
Transitional Bilingual Instruction	243,399	279,424	279,424	0	0.0%	36,025	14.8%
Learning Assistance Program (LAP)	453,176	477,948	477,948	0	0.0%	24,772	5.5%
Charter Schools Apportionment	10,159	57,346	62,830	5,484	9.6%	52,671	518.5%
Charter School Commission	0	244	318	74	30.3%	318	
Compensation Adjustments	403,291	408,729	2,166,728	1,757,999	430.1%	1,763,437	437.3%
Washington Charter School Comm	1,043	1,105	0	-1,105	-100.0%	-1,043	-100.0%
Total Public Schools	18,197,434	20,152,287	22,024,048	1,871,761	9.3%	3,826,614	21.0%

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law Dollars	Change from Current Law Biennial Percent	Change from Prior Bien Dollars	Change from Prior Bien Biennial Percent
Higher Education							
Student Achievement Council	726,355	660,111	738,785	78,674	11.9%	12,430	1.7%
University of Washington	625,276	672,642	705,587	32,945	4.9%	80,311	12.8%
Washington State University	423,227	449,400	471,152	21,752	4.8%	47,925	11.3%
Eastern Washington University	103,505	113,608	119,122	5,514	4.9%	15,617	15.1%
Central Washington University	103,676	115,585	121,802	6,217	5.4%	18,126	17.5%
The Evergreen State College	53,502	56,030	58,661	2,631	4.7%	5,159	9.6%
Western Washington University	134,275	150,471	157,621	7,150	4.8%	23,346	17.4%
Community/Technical College System	1,388,508	1,428,085	1,467,098	39,013	2.7%	78,590	5.7%
Total Higher Education	3,558,324	3,645,932	3,839,828	193,896	5.3%	281,504	7.9%
Other Education							
State School for the Blind	12,998	13,342	13,872	530	4.0%	874	6.7%
Childhood Deafness & Hearing Loss	20,291	20,648	21,964	1,316	6.4%	1,673	8.2%
Workforce Trng & Educ Coord Board	3,392	3,401	3,541	140	4.1%	149	4.4%
Department of Early Learning	301,645	324,415	176,638	-147,777	-45.6%	-125,007	-41.4%
Washington State Arts Commission	2,309	2,443	3,169	726	29.7%	860	37.2%
Washington State Historical Society	4,877	4,977	4,977	0	0.0%	100	2.1%
East Wash State Historical Society	3,622	3,806	3,860	54	1.4%	238	6.6%
Total Other Education	349,134	373,032	228,021	-145,011	-38.9%	-121,113	-34.7%
Total Education	22,104,892	24,171,251	26,091,897	1,920,646	7.9%	3,987,005	18.0%

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
Proposed Substitute House Bill 1067
NGF-S + Opportunity Pathways
(Dollars In Thousands)

	2015-17 Enacted Budget	2017-19 Current Laws/ Policies	2017-19 Proposed Funding Level	Change from Current Law Dollars	Change from Current Law Biennial Percent	Change from Prior Bien Dollars	Change from Prior Bien Biennial Percent
<i>Special Appropriations</i>							
Bond Retirement and Interest	2,200,654	2,290,224	2,342,057	51,833	2.3%	141,403	6.4%
Special Approps to the Governor	186,655	121,677	149,988	28,311	23.3%	-36,667	-19.6%
Sundry Claims	931	0	0	0	0.0%	-931	-100.0%
State Employee Compensation Adjust	0	0	534,928	534,928		534,928	
Contributions to Retirement Systems	141,600	211,800	161,500	-50,300	-23.7%	19,900	14.1%
Total Special Appropriations	2,529,840	2,623,701	3,188,473	564,772	21.5%	658,633	26.0%

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	805.8	0.0	805.8	156,347	0	156,347	176,454	0	176,454
Judicial	668.5	0.0	668.5	269,241	1,676	270,917	340,990	599	341,589
Governmental Operations	7,156.2	9.8	7,166.0	509,927	3,677	513,604	3,891,226	4,173	3,895,399
Other Human Services	16,721.7	63.3	16,785.0	6,107,433	-9,593	6,097,840	21,199,371	-14,865	21,184,506
Dept of Social & Health Services	17,883.8	112.8	17,996.6	6,405,389	-40,869	6,364,520	14,184,650	-83,366	14,101,284
Natural Resources	6,158.4	0.0	6,158.4	287,107	3,015	290,122	1,748,041	3,454	1,751,495
Transportation	767.9	0.0	767.9	83,338	20	83,358	201,704	-3,444	198,260
Public Schools	375.1	0.0	375.1	18,197,434	50,345	18,247,779	20,110,525	67,145	20,177,670
Higher Education	50,440.1	0.1	50,440.2	3,557,824	259	3,558,083	13,902,354	1,717	13,904,071
Other Education	586.8	0.1	586.9	349,134	-1,420	347,714	747,193	-1,420	745,773
Special Appropriations	63.4	0.0	63.4	2,529,840	-5,157	2,524,683	2,896,345	-7,855	2,888,490
Statewide Total	101,627.4	186.0	101,813.4	38,453,014	1,953	38,454,967	79,398,853	-33,862	79,364,991

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	362.6	0.0	362.6	69,146	0	69,146	71,063	0	71,063
Senate	253.0	0.0	253.0	49,898	0	49,898	51,646	0	51,646
Jt Leg Audit & Review Committee	23.5	0.0	23.5	128	0	128	6,854	0	6,854
LEAP Committee	10.0	0.0	10.0	0	0	0	3,678	0	3,678
Office of the State Actuary	17.0	0.0	17.0	592	0	592	5,538	0	5,538
Office of Legislative Support Svcs	46.6	0.0	46.6	8,588	0	8,588	8,755	0	8,755
Joint Legislative Systems Comm	46.6	0.0	46.6	19,118	0	19,118	19,118	0	19,118
Statute Law Committee	46.6	0.0	46.6	8,877	0	8,877	9,802	0	9,802
Total Legislative	805.8	0.0	805.8	156,347	0	156,347	176,454	0	176,454
Judicial									
Supreme Court	60.9	0.0	60.9	15,216	0	15,216	15,216	0	15,216
State Law Library	13.8	0.0	13.8	3,175	0	3,175	3,175	0	3,175
Court of Appeals	140.6	0.0	140.6	34,311	42	34,353	34,311	42	34,353
Commission on Judicial Conduct	9.5	0.0	9.5	2,234	0	2,234	2,234	0	2,234
Administrative Office of the Courts	425.0	0.0	425.0	113,008	1,153	114,161	179,292	76	179,368
Office of Public Defense	16.2	0.0	16.2	75,367	481	75,848	79,015	481	79,496
Office of Civil Legal Aid	2.5	0.0	2.5	25,930	0	25,930	27,747	0	27,747
Total Judicial	668.5	0.0	668.5	269,241	1,676	270,917	340,990	599	341,589
Total Legislative/Judicial	1,474.3	0.0	1,474.3	425,588	1,676	427,264	517,444	599	518,043

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	48.6	0.0	48.6	10,855	0	10,855	14,855	0	14,855
Office of the Lieutenant Governor	6.8	0.0	6.8	1,292	65	1,357	1,387	65	1,452
Public Disclosure Commission	19.6	0.5	20.1	4,853	382	5,235	4,853	382	5,235
Office of the Secretary of State	276.0	0.0	276.0	38,912	250	39,162	95,935	250	96,185
Governor's Office of Indian Affairs	2.0	0.0	2.0	540	1	541	540	1	541
Asian-Pacific-American Affrs	2.0	0.0	2.0	466	1	467	466	1	467
Office of the State Treasurer	67.0	0.0	67.0	0	0	0	16,829	0	16,829
Office of the State Auditor	336.3	0.0	336.3	47	0	47	72,872	0	72,872
Comm Salaries for Elected Officials	1.3	0.0	1.3	331	1	332	331	1	332
Office of the Attorney General	1,123.6	8.8	1,132.3	19,837	409	20,246	268,709	3,607	272,316
Caseload Forecast Council	12.5	0.0	12.5	2,857	48	2,905	2,857	48	2,905
Dept of Financial Institutions	198.8	0.0	198.8	0	0	0	51,793	0	51,793
Department of Commerce	280.9	0.0	280.9	123,512	0	123,512	514,630	0	514,630
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,693	4	1,697	1,743	4	1,747
Office of Financial Management	196.3	0.0	196.3	38,853	1,021	39,874	153,606	1,021	154,627
Office of Administrative Hearings	170.8	0.0	170.8	0	0	0	38,476	0	38,476
State Lottery Commission	142.9	0.5	143.4	0	0	0	946,743	339	947,082
Washington State Gambling Comm	114.0	0.0	114.0	0	0	0	30,558	0	30,558
WA State Comm on Hispanic Affairs	2.0	0.0	2.0	519	1	520	519	1	520
African-American Affairs Comm	2.0	0.0	2.0	514	1	515	514	1	515
Department of Retirement Systems	252.4	0.0	252.4	0	0	0	66,072	0	66,072
State Investment Board	97.4	0.0	97.4	0	0	0	42,568	0	42,568
Department of Revenue	1,215.8	0.0	1,215.8	239,899	1,072	240,971	290,526	1,072	291,598
Board of Tax Appeals	11.2	0.0	11.2	2,624	57	2,681	2,624	57	2,681
Minority & Women's Business Enterp	22.5	0.0	22.5	0	0	0	4,889	17	4,906
Office of Insurance Commissioner	241.7	0.0	241.7	527	0	527	60,870	0	60,870
Consolidated Technology Services	576.4	0.0	576.4	1,428	350	1,778	339,341	-5,052	334,289
State Board of Accountancy	11.3	0.0	11.3	0	0	0	6,117	8	6,125

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	502	0	502
Dept of Enterprise Services	772.8	0.0	772.8	6,235	0	6,235	326,582	0	326,582
Washington Horse Racing Commission	28.5	0.0	28.5	0	0	0	5,837	20	5,857
Liquor and Cannabis Board	345.3	0.0	345.3	260	0	260	87,035	0	87,035
Utilities and Transportation Comm	176.4	0.0	176.4	176	0	176	69,399	0	69,399
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,011	3	1,014
Military Department	325.4	0.0	325.4	7,040	0	7,040	353,217	2,293	355,510
Public Employment Relations Comm	41.3	0.0	41.3	3,893	0	3,893	8,731	0	8,731
LEOFF 2 Retirement Board	7.0	0.0	7.0	0	0	0	2,366	20	2,386
Archaeology & Historic Preservation	17.8	0.0	17.8	2,764	14	2,778	5,323	14	5,337
Total Governmental Operations	7,156.2	9.8	7,166.0	509,927	3,677	513,604	3,891,226	4,173	3,895,399

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Other Human Services</i>									
WA State Health Care Authority	1,178.1	11.5	1,189.6	4,016,072	-28,111	3,987,961	16,553,505	-43,344	16,510,161
Human Rights Commission	34.2	0.0	34.2	4,183	209	4,392	6,490	209	6,699
Bd of Industrial Insurance Appeals	161.0	0.0	161.0	0	0	0	41,738	0	41,738
Criminal Justice Training Comm	40.4	0.0	40.4	36,539	1,924	38,463	49,590	2,858	52,448
Department of Labor and Industries	2,890.9	1.7	2,892.6	33,918	0	33,918	712,462	3,094	715,556
Department of Health	1,716.9	27.7	1,744.6	118,107	0	118,107	1,146,355	7,587	1,153,942
Department of Veterans' Affairs	771.8	0.0	771.8	16,956	1,541	18,497	136,271	1,541	137,812
Department of Corrections	8,329.4	22.5	8,351.9	1,876,636	14,833	1,891,469	1,896,425	13,133	1,909,558
Dept of Services for the Blind	80.0	0.0	80.0	5,022	11	5,033	30,194	57	30,251
Employment Security Department	1,519.1	0.0	1,519.1	0	0	0	626,341	0	626,341
Total Other Human Services	16,721.7	63.3	16,785.0	6,107,433	-9,593	6,097,840	21,199,371	-14,865	21,184,506

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Dept of Social & Health Services</i>									
Children and Family Services	2,559.8	24.6	2,584.4	661,870	10,329	672,199	1,183,337	16,961	1,200,298
Juvenile Rehabilitation	768.0	12.0	780.0	183,239	1,427	184,666	191,685	26	191,711
Mental Health	2,998.9	68.5	3,067.4	1,061,687	33,530	1,095,217	2,339,085	13,587	2,352,672
Developmental Disabilities	3,427.8	-1.2	3,426.6	1,289,155	-12,882	1,276,273	2,595,575	-26,027	2,569,548
Long-Term Care	1,685.6	7.0	1,692.6	1,939,976	-43,375	1,896,601	4,496,252	-83,149	4,413,103
Economic Services Administration	4,385.2	-5.5	4,379.7	814,070	-27,343	786,727	2,134,422	-17,972	2,116,450
Alcohol & Substance Abuse	85.3	0.0	85.3	130,446	-5,374	125,072	720,077	-1,510	718,567
Vocational Rehabilitation	318.1	0.0	318.1	26,219	61	26,280	124,710	11,558	136,268
Administration/Support Svcs	569.1	7.9	577.0	68,740	410	69,150	110,547	569	111,116
Special Commitment Center	402.8	-0.5	402.3	80,313	1,665	81,978	80,313	1,665	81,978
Payments to Other Agencies	0.0	0.0	0.0	149,674	683	150,357	208,647	926	209,573
Information System Services	140.9	0.0	140.9	0	0	0	0	0	0
Consolidated Field Services	542.6	0.0	542.6	0	0	0	0	0	0
Total Dept of Social & Health Services	17,883.8	112.8	17,996.6	6,405,389	-40,869	6,364,520	14,184,650	-83,366	14,101,284
Total Human Services	34,605.5	176.1	34,781.5	12,512,822	-50,462	12,462,360	35,384,021	-98,231	35,285,790

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	7.0	0.0	7.0	940	3	943	1,878	6	1,884
Department of Ecology	1,612.3	0.0	1,612.3	49,160	-71	49,089	467,977	-431	467,546
WA Pollution Liab Insurance Program	6.1	0.0	6.1	0	0	0	1,906	4	1,910
State Parks and Recreation Comm	680.4	0.0	680.4	21,667	0	21,667	171,931	-2,505	169,426
Rec and Conservation Funding Board	19.6	0.0	19.6	1,660	98	1,758	10,029	249	10,278
Environ & Land Use Hearings Office	15.5	0.0	15.5	4,324	11	4,335	4,324	11	4,335
State Conservation Commission	18.6	0.0	18.6	13,626	17	13,643	32,327	17	32,344
Dept of Fish and Wildlife	1,511.5	0.0	1,511.5	77,034	163	77,197	414,479	2,072	416,551
Puget Sound Partnership	43.4	0.0	43.4	4,682	17	4,699	17,461	-969	16,492
Department of Natural Resources	1,471.5	0.0	1,471.5	79,880	2,777	82,657	450,910	5,000	455,910
Department of Agriculture	772.8	0.0	772.8	34,134	0	34,134	174,819	0	174,819
Total Natural Resources	6,158.4	0.0	6,158.4	287,107	3,015	290,122	1,748,041	3,454	1,751,495

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	527.0	0.0	527.0	80,671	20	80,691	155,211	-3,444	151,767
Department of Licensing	240.9	0.0	240.9	2,667	0	2,667	46,493	0	46,493
Total Transportation	767.9	0.0	767.9	83,338	20	83,358	201,704	-3,444	198,260

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	328.9	0.0	328.9	84,775	0	84,775	169,108	3,000	172,108
General Apportionment	0.0	0.0	0.0	13,205,678	16,806	13,222,484	13,205,678	16,806	13,222,484
Pupil Transportation	0.0	0.0	0.0	985,080	971	986,051	985,080	971	986,051
School Food Services	0.0	0.0	0.0	14,222	0	14,222	685,566	10,000	695,566
Special Education	2.0	0.0	2.0	1,713,949	18,319	1,732,268	2,197,487	22,119	2,219,606
Educational Service Districts	0.0	0.0	0.0	16,408	-3	16,405	16,408	-3	16,405
Levy Equalization	0.0	0.0	0.0	766,423	9,406	775,829	766,423	9,406	775,829
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	4,802	0	4,802
Institutional Education	0.0	0.0	0.0	26,510	70	26,580	26,510	70	26,580
Ed of Highly Capable Students	0.0	0.0	0.0	20,174	23	20,197	20,174	23	20,197
Education Reform	39.7	0.0	39.7	253,147	1,422	254,569	355,146	1,422	356,568
Transitional Bilingual Instruction	0.0	0.0	0.0	243,399	4,915	248,314	315,606	4,915	320,521
Learning Assistance Program (LAP)	0.0	0.0	0.0	453,176	-3,057	450,119	947,644	-3,057	944,587
Charter Schools Apportionment	0.0	0.0	0.0	10,159	368	10,527	10,159	368	10,527
Compensation Adjustments	0.0	0.0	0.0	403,291	1,105	404,396	403,291	1,105	404,396
Washington Charter School Comm	4.5	0.0	4.5	1,043	0	1,043	1,443	0	1,443
Total Public Schools	375.1	0.0	375.1	18,197,434	50,345	18,247,779	20,110,525	67,145	20,177,670

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Higher Education									
Student Achievement Council	105.0	0.0	105.0	726,355	-1,137	725,218	768,400	-814	767,586
University of Washington	22,758.3	0.0	22,758.3	625,276	485	625,761	7,556,493	485	7,556,978
Washington State University	6,258.5	0.0	6,258.5	423,227	-224	423,003	1,539,578	395	1,539,973
Eastern Washington University	1,437.9	0.0	1,437.9	103,505	60	103,565	311,672	198	311,870
Central Washington University	1,502.3	0.0	1,502.3	103,676	200	103,876	322,085	387	322,472
The Evergreen State College	640.2	0.1	640.2	53,002	53	53,055	138,499	131	138,630
Western Washington University	1,768.7	0.0	1,768.7	134,275	143	134,418	367,885	153	368,038
Community/Technical College System	15,969.4	0.0	15,969.4	1,388,508	679	1,389,187	2,897,742	782	2,898,524
Total Higher Education	50,440.1	0.1	50,440.2	3,557,824	259	3,558,083	13,902,354	1,717	13,904,071
Other Education									
State School for the Blind	92.5	0.0	92.5	12,998	233	13,231	17,215	233	17,448
Childhood Deafness & Hearing Loss	126.0	0.0	126.0	20,291	0	20,291	20,687	0	20,687
Workforce Trng & Educ Coord Board	24.2	0.1	24.3	3,392	8	3,400	59,128	8	59,136
Department of Early Learning	266.2	0.0	266.2	301,645	-1,793	299,852	632,273	-1,793	630,480
Washington State Arts Commission	13.0	0.0	13.0	2,309	42	2,351	4,427	42	4,469
Washington State Historical Society	35.0	0.0	35.0	4,877	0	4,877	7,266	0	7,266
East Wash State Historical Society	30.0	0.0	30.0	3,622	90	3,712	6,197	90	6,287
Total Other Education	586.8	0.1	586.9	349,134	-1,420	347,714	747,193	-1,420	745,773
Total Education	51,401.9	0.2	51,402.1	22,104,392	49,184	22,153,576	34,760,072	67,442	34,827,514

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,200,654	-6,000	2,194,654	2,400,150	-9,000	2,391,150
Special Approps to the Governor	63.4	0.0	63.4	186,655	425	187,080	341,664	727	342,391
Sundry Claims	0.0	0.0	0.0	931	418	1,349	931	418	1,349
Contributions to Retirement Systems	0.0	0.0	0.0	141,600	0	141,600	153,600	0	153,600
Total Special Appropriations	63.4	0.0	63.4	2,529,840	-5,157	2,524,683	2,896,345	-7,855	2,888,490

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	140.6	34,311	34,311
2015-17 Maintenance Level	140.6	34,353	34,353
2015-17 Policy Level	140.6	34,353	34,353

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	425.0	113,008	179,292
2015-17 Maintenance Level	425.0	113,084	179,368
<i>Policy Other Changes:</i>			
1. JSTA to General Fund Shift	0.0	1,077	0
Policy -- Other Total	0.0	1,077	0
Total Policy Changes	0.0	1,077	0
2015-17 Policy Level	425.0	114,161	179,368

Comments:

1. JSTA to General Fund Shift

Agency costs are shifted from the Judicial Stabilization Trust Account-State (JSTA) to the general fund.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Office of Public Defense
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	16.2	75,367	79,015
2015-17 Maintenance Level	16.2	75,848	79,496
2015-17 Policy Level	16.2	75,848	79,496

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Office of the Lieutenant Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	6.8	1,292	1,387
2015-17 Maintenance Level	6.8	1,352	1,447
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	5	5
Policy -- Central Svcs Total	0.0	5	5
Total Policy Changes	0.0	5	5
2015-17 Policy Level	6.8	1,357	1,452

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	19.6	4,853	4,853
2015-17 Maintenance Level	19.6	5,166	5,166
<i>Policy Other Changes:</i>			
1. Outside Legal Counsel	0.0	55	55
2. Information Technology FTE	0.5	0	0
Policy -- Other Total	0.5	55	55
<i>Policy Central Services Changes:</i>			
3. DES Central Services	0.0	14	14
Policy -- Central Svcs Total	0.0	14	14
Total Policy Changes	0.5	69	69
2015-17 Policy Level	20.1	5,235	5,235

Comments:

1. Outside Legal Counsel

Funding is provided for outside legal counsel for a case filed in Thurston County Superior Court.

2. Information Technology FTE

One full-time employee is provided for ongoing information technology (IT) work.

3. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	276.0	38,912	95,935
2015-17 Maintenance Level	276.0	38,912	95,935
<i>Policy Other Changes:</i>			
1. General Election Voters' Pamphlet	0.0	250	250
Policy -- Other Total	0.0	250	250
Total Policy Changes	0.0	250	250
2015-17 Policy Level	276.0	39,162	96,185

Comments:

1. General Election Voters' Pamphlet

Funding is provided to cover the shortfall for the 2016 general election voters pamphlet. The pamphlet included nine initiatives, and the base budget assumes three.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Governor's Office of Indian Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	540	540
2015-17 Maintenance Level	2.0	540	540
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.0	1	1
2015-17 Policy Level	2.0	541	541

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	466	466
2015-17 Maintenance Level	2.0	466	466
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.0	1	1
2015-17 Policy Level	2.0	467	467

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1.3	331	331
2015-17 Maintenance Level	1.3	331	331
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.0	1	1
2015-17 Policy Level	1.3	332	332

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,123.6	19,837	268,709
2015-17 Maintenance Level	1,126.2	20,246	270,503
<i>Policy Other Changes:</i>			
1. L&I Complex Litigation	2.9	0	750
2. Skagit River Bridge Collapse	3.3	0	1,063
Policy -- Other Total	6.2	0	1,813
Total Policy Changes	6.2	0	1,813
2015-17 Policy Level	1,132.3	20,246	272,316

Comments:

1. L&I Complex Litigation

An interagency agreement between the Department of Labor and Industries (L&I) and the Office of the Attorney General (AGO) was signed in July 2015 to address L&I's legal service needs due to an increase in Washington Industrial Safety and Health Act (WISHA) violation cases. An amendment to the agreement signed in October 2016 stated that L&I would be billed an additional \$750,000 during FY 2017. Billing authority is provided for the increased cost of WISHA-related litigation.

2. Skagit River Bridge Collapse

Authority is provided to bill the Washington State Department of Transportation for legal representation in its efforts to recover more than \$17 million to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. Funding will address the need for legal support in preparing for a 12-day trial scheduled to begin June 27, 2017.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Caseload Forecast Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	12.5	2,857	2,857
2015-17 Maintenance Level	12.5	2,896	2,896
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	9	9
Policy -- Central Svcs Total	0.0	9	9
Total Policy Changes	0.0	9	9
2015-17 Policy Level	12.5	2,905	2,905

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Economic & Revenue Forecast Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	6.1	1,693	1,743
2015-17 Maintenance Level	6.1	1,693	1,743
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	4	4
Policy -- Central Svcs Total	0.0	4	4
Total Policy Changes	0.0	4	4
2015-17 Policy Level	6.1	1,697	1,747

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	196.3	38,853	153,606
2015-17 Maintenance Level	196.3	38,946	153,699
<i>Policy Other Changes:</i>			
1. Desktop Support	0.0	928	928
Policy -- Other Total	0.0	928	928
Total Policy Changes	0.0	928	928
2015-17 Policy Level	196.3	39,874	154,627

Comments:

1. Desktop Support

Funding is provided for OFM to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech). This service includes end user device connectivity to the network and the internet.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
State Lottery Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	142.9	0	946,743
2015-17 Maintenance Level	142.9	0	946,814
<i>Policy Other Changes:</i>			
1. Customer Service and IT	0.5	0	118
2. Increase Space Utilization	0.0	0	150
Policy -- Other Total	0.5	0	268
Total Policy Changes	0.5	0	268
2015-17 Policy Level	143.4	0	947,082

Comments:

1. Customer Service and IT

Funding is provided for a customer service specialist, information technology (IT) specialist, and fiscal analyst. The information technology specialist and fiscal analyst will provide technical coaching, mentoring and instruction in the information technology and fiscal divisions. The customer service specialist will meet the increasing demand for sales and payout of prizes at the kiosks at SeaTac Airport, Southcenter Mall, and Tacoma Mall.

2. Increase Space Utilization

Funding is provided to pay the agency's share of the headquarters remodel, most of which is being borne by the landlord. The remodel will reconfigure the space to reallocate employee workspaces, decrease the number of private offices, increase the number of collaborative spaces, and increase natural light.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	519	519
2015-17 Maintenance Level	2.0	519	519
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.0	1	1
2015-17 Policy Level	2.0	520	520

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
WA State Comm on African-American Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	514	514
2015-17 Maintenance Level	2.0	514	514
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.0	1	1
2015-17 Policy Level	2.0	515	515

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,215.8	239,899	290,526
2015-17 Maintenance Level	1,215.8	240,971	291,598
2015-17 Policy Level	1,215.8	240,971	291,598

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Board of Tax Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	11.2	2,624	2,624
2015-17 Maintenance Level	11.2	2,673	2,673
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	8	8
Policy -- Central Svcs Total	0.0	8	8
Total Policy Changes	0.0	8	8
2015-17 Policy Level	11.2	2,681	2,681

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	22.5	0	4,889
2015-17 Maintenance Level	22.5	0	4,889
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	0	17
Policy -- Central Svcs Total	0.0	0	17
Total Policy Changes	0.0	0	17
2015-17 Policy Level	22.5	0	4,906

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Consolidated Technology Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	576.4	1,428	339,341
2015-17 Maintenance Level	576.4	1,428	339,341
<i>Policy Other Changes:</i>			
1. JINDEX	0.0	350	350
2. Reduce Expenditures	0.0	0	-5,402
Policy -- Other Total	0.0	350	-5,052
Total Policy Changes	0.0	350	-5,052
2015-17 Policy Level	576.4	1,778	334,289

Comments:

1. JINDEX

Funding is provided to support the Justice Information Data Exchange (JINDEX), which supports data sharing between law enforcement and judicial agencies throughout state and local government.

2. Reduce Expenditures

Expenditure authority is reduced to align with expected revenues.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
State Board of Accountancy
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	11.3	0	6,117
2015-17 Maintenance Level	11.3	0	6,117
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	0	8
Policy -- Central Svcs Total	0.0	0	8
Total Policy Changes	0.0	0	8
2015-17 Policy Level	11.3	0	6,125

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Washington Horse Racing Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	28.5	0	5,837
2015-17 Maintenance Level	28.5	0	5,837
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	0	20
Policy -- Central Svcs Total	0.0	0	20
Total Policy Changes	0.0	0	20
2015-17 Policy Level	28.5	0	5,857

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Board for Volunteer Firefighters
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	4.0	0	1,011
2015-17 Maintenance Level	4.0	0	1,011
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	0	3
Policy -- Central Svcs Total	0.0	0	3
Total Policy Changes	0.0	0	3
2015-17 Policy Level	4.0	0	1,014

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Military Department
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	325.4	7,040	353,217
2015-17 Maintenance Level	325.4	7,040	353,217
<i>Policy Other Changes:</i>			
1. Disaster Recovery	0.0	0	2,293
Policy -- Other Total	0.0	0	2,293
Total Policy Changes	0.0	0	2,293
2015-17 Policy Level	325.4	7,040	355,510

Comments:

1. Disaster Recovery

The Emergency Management Division will continue projects necessary to recover from 12 previously declared disasters, including the 2014 and 2015 wildfires in central Washington and the Oso landslide.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
LEOFF 2 Retirement Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	7.0	0	2,366
2015-17 Maintenance Level	7.0	0	2,366
<i>Policy Other Changes:</i>			
1. Contract Legal Work	0.0	0	15
Policy -- Other Total	0.0	0	15
<i>Policy Central Services Changes:</i>			
2. DES Central Services	0.0	0	5
Policy -- Central Svcs Total	0.0	0	5
Total Policy Changes	0.0	0	20
2015-17 Policy Level	7.0	0	2,386

Comments:

1. Contract Legal Work

Funding is provided for The LEOFF 2 Board to contract for special attorneys general legal work related to a study by the Select Committee on Pension Policy on merger options for the Law Enforcement Officers' and Firefighters' (LEOFF) Plan 1.

2. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	17.8	2,764	5,323
2015-17 Maintenance Level	17.8	2,764	5,323
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	14	14
Policy -- Central Svcs Total	0.0	14	14
Total Policy Changes	0.0	14	14
2015-17 Policy Level	17.8	2,778	5,337

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Washington State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,178.1	4,016,072	16,553,505
2015-17 Maintenance Level	1,178.1	3,951,536	16,372,631
Policy Other Changes:			
1. Community Health Centers/I-502	0.0	-1,154	0
2. Low Income Health Care/I-502	0.0	-11,543	0
3. Hepatitis C Treatment	0.0	18,835	85,136
4. Initiative 1433 Minimum Wage	0.0	-227	-7,184
5. Healthier WA Savings Restoration	0.0	30,514	68,461
6. Medicaid Transformation Waiver	11.5	0	-8,883
Policy -- Other Total	11.5	36,425	137,530
Total Policy Changes	11.5	36,425	137,530
2015-17 Policy Level	1,189.6	3,987,961	16,510,161

Comments:

1. Community Health Centers/I-502

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

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 will continue to be used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans.

3. Hepatitis C Treatment

Funding is provided to expand treatment for Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order. This will extend HCV treatment to approximately 3,000 additional Medicaid patients with less severe liver disease.

4. Initiative 1433 Minimum Wage

Increasing the minimum wage will have an impact on the Medicaid caseload, especially upon those clients who are close to the upper limit of income eligibility. Based upon forecasted caseloads and expenditures from the February 2017 forecast, funding is adjusted to reflect the change in eligibility related to a higher minimum wage.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Washington State Health Care Authority
(Dollars In Thousands)

5. Healthier WA Savings Restoration

The 2016 supplemental budget included \$31 million in annual state savings as a result of the Healthier Washington program. The HCA expects to achieve approximately \$1.8 million per year in state savings by integrating physical and behavioral health services in Southwest Washington. The HCA does not expect to achieve additional savings during this biennium. Funding is provided to restore the unmet savings.

6. Medicaid Transformation Waiver

Funding is provided to align the budget with projected expenditures under the Medicaid transformation waiver approved by the federal Centers for Medicare and Medicaid Services (CMS). The waiver's three initiatives fund: (1) incentive-based payments for transformation projects designed to improve health care delivery and lower the cost for the state's Medicaid population; (2) new services and supports for family caregivers that help people stay at home and avoid the need for more intensive services; and (3) supportive housing and supportive employment services for targeted individuals.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Human Rights Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	34.2	4,183	6,490
2015-17 Maintenance Level	34.2	4,183	6,490
<i>Policy Other Changes:</i>			
1. Attorney General Legal Services	0.0	131	131
2. Increased Travel	0.0	22	22
Policy -- Other Total	0.0	153	153
<i>Policy Central Services Changes:</i>			
3. DES Central Services	0.0	26	26
4. Human Resources Services	0.0	30	30
Policy -- Central Svcs Total	0.0	56	56
Total Policy Changes	0.0	209	209
2015-17 Policy Level	34.2	4,392	6,699

Comments:

1. Attorney General Legal Services

The agency's budget is adjusted to address legal costs related to rule-making and the increase in the number of discrimination cases sent to the Office of Attorney General for prosecution.

2. Increased Travel

Funding is provided to address increased travel costs.

3. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

4. Human Resources Services

Funding is provided for additional human resource services provided by the Department of Enterprise Services.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	40.4	36,539	49,590
2015-17 Maintenance Level	40.4	36,636	49,651
<i>Policy Other Changes:</i>			
1. Corrections Officer Academy	0.0	130	195
2. Local Expenditure Authority	0.0	0	153
3. Basic Law Enforcement Academy	0.0	1,697	2,449
Policy -- Other Total	0.0	1,827	2,797
Total Policy Changes	0.0	1,827	2,797
2015-17 Policy Level	40.4	38,463	52,448

Comments:

1. Corrections Officer Academy

Funding is provided for three additional Corrections Officer Academy classes to meet increased demand for basic corrections officer training from local agencies.

2. Local Expenditure Authority

Local expenditure authority is provided for non-mandated classes that are supported by student fees.

3. Basic Law Enforcement Academy

Funding is provided for eight additional Basic Law Enforcement Academy classes in FY 2017 to meet increased demand for local law enforcement training.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2,890.9	33,918	712,462
2015-17 Maintenance Level	2,890.9	33,918	712,462
<i>Policy Other Changes:</i>			
1. Apprenticeship Expansion Grant	0.0	0	1,030
2. Initiative 1433 Minimum Wage	1.7	0	571
3. Complex WISHA Litigation	0.0	0	750
4. Relocate Field Offices	0.0	0	743
Policy -- Other Total	1.7	0	3,094
Total Policy Changes	1.7	0	3,094
2015-17 Policy Level	2,892.6	33,918	715,556

Comments:

1. Apprenticeship Expansion Grant

Funding is provided for the ApprenticeshipUSA State Expansion Grant.

2. Initiative 1433 Minimum Wage

Funding and staff is provided to investigate complaints and enforce Initiative 1433 (I-1433). I-1433 increases the state's minimum wage to \$13.50 by 2020 and requires employers to provide paid sick leave.

3. Complex WISHA Litigation

Funding is provided for Attorney General expenses incurred in providing additional legal services for complex litigation for Washington Industrial Safety and Health Act (WISHA) violations.

4. Relocate Field Offices

Funding is provided to relocate the Bremerton and Port Angeles field offices.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,716.9	118,107	1,146,355
2015-17 Maintenance Level	1,728.1	118,107	1,150,542
<i>Policy Other Changes:</i>			
1. Align Staffing Workload	16.5	0	3,400
Policy -- Other Total	16.5	0	3,400
Total Policy Changes	16.5	0	3,400
2015-17 Policy Level	1,744.6	118,107	1,153,942

Comments:

1. Align Staffing Workload

Funding is provided to align health profession revenue with associated expenditures. This increase reflects the increased workload and costs associated with the growth in the number of health profession applicants.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	771.8	16,956	136,271
2015-17 Maintenance Level	771.8	17,573	136,888
<i>Policy Other Changes:</i>			
1. Walla Walla Veterans Home Expenses	0.0	924	924
Policy -- Other Total	0.0	924	924
Total Policy Changes	0.0	924	924
2015-17 Policy Level	771.8	18,497	137,812

Comments:

1. Walla Walla Veterans Home Expenses

One-time funding is provided to cover expenses that will be incurred during the first four months of operations at the new Walla Walla Veterans Home, which is anticipated to open in early February 2017. Ongoing operating costs will be covered through reimbursements from Medicaid, Veterans Administration per diem, Medicare and local funding contributions.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	8,329.4	1,876,636	1,896,425
2015-17 Maintenance Level	8,346.1	1,889,414	1,909,203
Policy Other Changes:			
1. Auto Theft Prevention Account Align	0.0	1,700	0
2. Facilities Expansion and Relocation	0.0	976	976
3. Longview Work Release	5.8	0	0
4. Yakima Jail Bed Underspend	0.0	-621	-621
Policy -- Other Total	5.8	2,055	355
Total Policy Changes	5.8	2,055	355
2015-17 Policy Level	8,351.9	1,891,469	1,909,558

Comments:

1. Auto Theft Prevention Account Align

In the 2011-13 biennium, Auto Theft Prevention Account (ATPA) funds were used to fund two regional staff counselors and 18 security specialists located at 12 prisons and at headquarters. Due to decreasing revenues to the ATPA, funding for these positions is shifted back to General Fund-State.

2. Facilities Expansion and Relocation

One-time funding is provided for facility relocations and one new site occupancy. These facilities will expand programming space and a presence in the areas with anticipated caseload growth.

3. Longview Work Release

Effective October 1, the contracted vendor for Longview Work Release (Pioneer Human Services) canceled its contract. As a result, DOC took over full operations of the facility. Authority is provided for 17.3 FTE staff to operate Longview as a state-operated facility. No additional funding is provided; the contract dollars from this and another canceled contract (Madison Inn) were reallocated to continue operations.

4. Yakima Jail Bed Underspend

Savings are achieved because jail bed usage at the Yakima County jail is lower than the funded level.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Services for the Blind
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	80.0	5,022	30,194
2015-17 Maintenance Level	80.0	5,022	30,194
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	11	57
Policy -- Central Svcs Total	0.0	11	57
Total Policy Changes	0.0	11	57
2015-17 Policy Level	80.0	5,033	30,251

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2,559.8	661,870	1,183,337
2015-17 Maintenance Level	2,584.4	659,722	1,187,821
Policy Other Changes:			
1. Emergent Placement Contracts	0.0	1,824	1,824
2. Fund Settlement Agreement	0.0	10,653	10,653
Policy -- Other Total	0.0	12,477	12,477
Total Policy Changes	0.0	12,477	12,477
2015-17 Policy Level	2,584.4	672,199	1,200,298

Comments:

1. Emergent Placement Contracts

The Children's Administration has created and begun utilizing new contracts for Emergent Placement Services (EPS). There are currently three EPS contracts for a total of 24 beds. Each contractor agrees to accept at least 80 percent of referrals on a 24-hour-a-day, 7 days-per week basis, and provides a 3:1 staffing ratio per child. Contractors receive a per-bed payment regardless of whether the bed is occupied, as well as an additional daily rate for each child. This item funds the EPS contracts and is intended to reduce or avoid the use of hotels as short-term placements for children and youth.

2. Fund Settlement Agreement

Funding is provided for the contingent settlement agreement in the Perez v. State lawsuit regarding Children's Administration social worker overtime. The settlement includes damages and back wages as well as employer tax and retirement contributions.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	768.0	183,239	191,685
2015-17 Maintenance Level	780.0	184,666	191,711
2015-17 Policy Level	780.0	184,666	191,711

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2,998.9	1,061,687	2,339,085
2015-17 Maintenance Level	2,998.9	1,052,430	2,312,253
Policy Other Changes:			
1. Initiative 1433 Minimum Wage	0.0	-17	-662
2. SBC Underspend	0.0	-4,840	-7,446
3. State Hospital Compliance	68.5	16,788	16,788
4. State Hospital Court Penalties	0.0	15,000	15,000
5. State Hospital Overspend	0.0	13,576	13,576
6. Alternate Restoration Treatment	0.0	3,326	3,326
7. Settlement Agreement Fees	0.0	318	318
8. State Hospital Proviso Underspend	0.0	-1,364	-1,364
9. Medicaid Transformation Waiver	0.0	0	883
Policy -- Other Total	68.5	42,787	40,419
Total Policy Changes	68.5	42,787	40,419
2015-17 Policy Level	3,067.4	1,095,217	2,352,672

Comments:

1. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage.

2. SBC Underspend

Savings are assumed from underspending of funds appropriated for increased capacity in community psychiatric inpatient and hospital settings.

3. State Hospital Compliance

The Department entered into a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services after they were unsuccessful in responding to a series of findings related to patient safety at Western State Hospital. Funding is provided to implement a plan of corrections that resulted from the agreement.

4. State Hospital Court Penalties

Funding is provided for court penalties the Department is required to pay when it is not admitting patients for inpatient forensic services in accordance with court mandated timelines.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

5. State Hospital Overspend

The Department has continued to overspend its appropriation authority at the state hospitals. Funding is provided to cover the costs of this overspend in fiscal year 2017 while other quality improvements are being implemented.

6. Alternate Restoration Treatment

The Department received funding in the FY 2015-17 operating budget to increase the number of competency restoration beds. Some of these beds were opened at the state facilities and others were contracted out. Appropriations are increased to reflect higher costs in contracted services.

7. Settlement Agreement Fees

Funding is provided for attorney fees under a settlement agreement in the Ross v. Inslee lawsuit.

8. State Hospital Proviso Underspend

The state hospitals have received funding over the past few years to implement new programs and hire additional staff. One-time savings are achieved as a result of delayed implementation of these initiatives.

9. Medicaid Transformation Waiver

A new federal Medicaid Transformation Waiver allows for supportive housing and supported employment services to individuals who are most vulnerable and have complex care needs. Federal funding authority is provided for implementation of these services.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	3,427.8	1,289,155	2,595,575
2015-17 Maintenance Level	3,426.6	1,275,897	2,569,076
<i>Policy Other Changes:</i>			
1. Vendor Rate Increase	0.0	5	12
2. Informal Supports	0.0	202	460
3. Loss of Federal Match	0.0	169	0
Policy -- Other Total	0.0	376	472
Total Policy Changes	0.0	376	472
2015-17 Policy Level	3,426.6	1,276,273	2,569,548

Comments:

1. Vendor Rate Increase

Funding is provided to increase vendor rates effective May 1, 2017, so that vendors' employees receive a minimum hourly wage of \$11.00, consistent with the statewide minimum wage established in Initiative 1433. This item includes funding for the rate increase for adult residential care and enhanced adult residential care providers serving Developmental Disabilities Administration clients.

2. Informal Supports

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports.

3. Loss of Federal Match

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial worker time. Funding is adjusted to reflect the revised expectations for federal match.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,685.6	1,939,976	4,496,252
2015-17 Maintenance Level	1,686.8	1,894,554	4,406,211
Policy Other Changes:			
1. Vendor Rate Increase	0.0	307	683
2. Informal Supports	0.0	488	1,108
3. Loss of Federal Match	0.0	1,202	0
4. Home Care CBA IT	0.0	50	200
5. Medicaid Transformation Waiver	5.8	0	4,901
Policy -- Other Total	5.8	2,047	6,892
Total Policy Changes	5.8	2,047	6,892
2015-17 Policy Level	1,692.6	1,896,601	4,413,103

Comments:

1. Vendor Rate Increase

Funding is provided to increase vendor rates effective May 1, 2017, so that vendors' employees receive a minimum hourly wage of \$11.00, consistent with the statewide minimum wage established in Initiative 1433. Rates are increased for nursing homes, assisted living facilities including adult residential care and enhanced adult residential care, adult day health programs, adult day care programs, and home care agency administration.

2. Informal Supports

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports.

3. Loss of Federal Match

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match (75% federal/25% state) for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100% of FTE time. Funding is adjusted to reflect the revised expectations for federal match.

4. Home Care CBA IT

Funding is provided for Individual Provider One (IPOne) system changes that are necessary to implement the tentative 2017-19 home care collective bargaining agreement. The change would allow for wage payments to home care workers for 15 minutes of administrative time per pay period, as proposed in the agreement. Work would begin in FY 2017 to allow for implementation beginning in July 2017.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

5. Medicaid Transformation Waiver

Federal appropriation authority is provided to prepare for implementation of the five-year Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services (CMS). The DSHS, working in partnership with the Area Agencies on Aging, plans to begin Transformation Waiver services to clients in July 2017.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	4,385.2	814,070	2,134,422
2015-17 Maintenance Level	4,378.2	787,755	2,116,698
Policy Other Changes:			
1. TANF/WorkFirst: Home Visiting Funds	0.0	-2,000	-2,000
2. Initiative 1433 Minimum Wage	0.0	-125	-125
3. SNAP Technology Modernization Grant	0.0	0	781
4. Medicaid Cost Allocation Changes	0.0	0	-1
5. Meeting Federal TANF Work Rate	1.5	1,097	1,097
Policy -- Other Total	1.5	-1,028	-248
Total Policy Changes	1.5	-1,028	-248
2015-17 Policy Level	4,379.7	786,727	2,116,450

Comments:

1. TANF/WorkFirst: Home Visiting Funds

The Department of Early Learning annually receives \$2.0 million per year via the Temporary Assistance for Needy Families (TANF) program for home visiting services. Due to delays in contracts for TANF home visiting services, one-time savings are realized in fiscal year 2017.

2. Initiative 1433 Minimum Wage

Increasing the minimum wage will have an impact on cash and food caseloads, resulting in some terminations and changes in grant amounts. Based upon the February caseload and per capita forecasts, funding is adjusted to reflect the change in eligibility related to a higher minimum wage for the TANF program and the Food Assistance Program.

3. SNAP Technology Modernization Grant

Washington is one of seven states to receive a federal grant to modernize the Supplemental Nutrition Assistance Program (SNAP) application process.

4. Medicaid Cost Allocation Changes

As a result of changes to medical eligibility services, the Economic Services Administration (ESA) receives less Medicaid funds to support its field staff and administrative costs. Chapter 4, Laws of 2015, 3rd special session (ESSB 6052) directed ESA to assist clients with Medicaid applications through the Healthplanfinder, the online Medicaid application. Funding is provided for the difference between the assumed Medicaid reimbursement rate and more recent cost allocation data.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

5. Meeting Federal TANF Work Rate

Funding is provided to continue the Working Family Support program, a monthly \$10 food stipend to eligible working clients with children living in the home who are not receiving TANF benefits. The program is capped at 10,000 households effective July 1, 2017.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	85.3	130,446	720,077
2015-17 Maintenance Level	85.3	125,083	717,077
Policy Other Changes:			
1. Initiative 1433 Minimum Wage	0.0	-11	-426
2. STR Opioid Grant	0.0	0	1,916
Policy -- Other Total	0.0	-11	1,490
Total Policy Changes	0.0	-11	1,490
2015-17 Policy Level	85.3	125,072	718,567

Comments:

1. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage.

2. STR Opioid Grant

Federal funding authority is increased to allow the Department to implement a federal grant awarded by the Substance Abuse and Mental Health Services Administration to prevent opioid use.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	318.1	26,219	124,710
2015-17 Maintenance Level	318.1	26,280	124,758
<i>Policy Other Changes:</i>			
1. Maximize Federal Funding	0.0	0	11,510
Policy -- Other Total	0.0	0	11,510
Total Policy Changes	0.0	0	11,510
2015-17 Policy Level	318.1	26,280	136,268

Comments:

1. Maximize Federal Funding

Federal appropriation authority is adjusted to allow the vocational rehabilitation program to spend federal grant dollars from prior years and to meet new program demands.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	569.1	68,740	110,547
2015-17 Maintenance Level	577.0	69,150	111,116
2015-17 Policy Level	577.0	69,150	111,116

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	402.8	80,313	80,313
2015-17 Maintenance Level	402.3	81,978	81,978
2015-17 Policy Level	402.3	81,978	81,978

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	149,674	208,647
2015-17 Maintenance Level	0.0	150,357	209,573
2015-17 Policy Level	0.0	150,357	209,573

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Columbia River Gorge Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	7.0	940	1,878
2015-17 Maintenance Level	7.0	940	1,878
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	3	6
Policy -- Central Svcs Total	0.0	3	6
Total Policy Changes	0.0	3	6
2015-17 Policy Level	7.0	943	1,884

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,612.3	49,160	467,977
2015-17 Maintenance Level	1,612.3	49,089	467,586
<i>Policy Other Changes:</i>			
1. Minimum Wage Increase	0.0	0	502
2. Balance to Available Revenue	0.0	0	-542
Policy -- Other Total	0.0	0	-40
Total Policy Changes	0.0	0	-40
2015-17 Policy Level	1,612.3	49,089	467,546

Comments:

1. Minimum Wage Increase

Initiative 1433, approved by voters in November 2016, increased the state minimum wage. Funds will pay for the cost of providing minimum wage increases to participants in the Washington Conservation Corps and Ecology Youth Corps in FY 2017.

2. Balance to Available Revenue

Funding is reduced in selected accounts to match available revenue during the 2015-17 biennium. Impacted funding is used for underground storage tank inspections and technical assistance to tank owners and operators, flood management work, and goods, services, travel, and equipment in the Air Quality program.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	6.1	0	1,906
2015-17 Maintenance Level	6.1	0	1,906
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	0	4
Policy -- Central Svcs Total	0.0	0	4
Total Policy Changes	0.0	0	4
2015-17 Policy Level	6.1	0	1,910

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
State Parks and Recreation Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	680.4	21,667	171,931
2015-17 Maintenance Level	680.4	21,667	171,931
<i>Policy Other Changes:</i>			
1. Reduce Expenditure Authority	0.0	0	-2,505
Policy -- Other Total	0.0	0	-2,505
Total Policy Changes	0.0	0	-2,505
2015-17 Policy Level	680.4	21,667	169,426

Comments:

1. Reduce Expenditure Authority

State Parks does not anticipate spending the entire appropriation from the Parks Renewal and Stewardship Account or the Snowmobile Account in the 2015-17 biennium. As a result, expenditure authority is reduced in FY 2017.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Recreation and Conservation Funding Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	19.6	1,660	10,029
2015-17 Maintenance Level	19.6	1,738	10,224
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	15	38
2. Human Resources	0.0	5	16
Policy -- Central Svcs Total	0.0	20	54
Total Policy Changes	0.0	20	54
2015-17 Policy Level	19.6	1,758	10,278

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2. Human Resources

Funding is provided in FY 2017 for the Recreation and Conservation Office (RCO) to purchase human resource (HR) services from the Department of Enterprise Services (DES). This funding augments the basic level provided by DES with services including consultation and support for labor relations, performance management, classification, workforce management, and recruitment.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Environmental and Land Use Hearings Office
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	15.5	4,324	4,324
2015-17 Maintenance Level	15.5	4,324	4,324
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	11	11
Policy -- Central Svcs Total	0.0	11	11
Total Policy Changes	0.0	11	11
2015-17 Policy Level	15.5	4,335	4,335

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	18.6	13,626	32,327
2015-17 Maintenance Level	18.6	13,626	32,327
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	17	17
Policy -- Central Svcs Total	0.0	17	17
Total Policy Changes	0.0	17	17
2015-17 Policy Level	18.6	13,643	32,344

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,511.5	77,034	414,479
Other Leg Passed in Prev Session(s) Changes:			
1. Wildfire Season Costs	0.0	0	155
Total Enacted Other Legislation Changes	0.0	0	155
Adjusted 2015-17 Appropriations	1,511.5	77,034	414,634
2015-17 Maintenance Level	1,511.5	77,034	414,634
Policy Other Changes:			
2. Forest Health & Wildlife Management	0.0	0	2,469
3. Balance to Available Revenue	0.0	0	-300
4. Reduce Expenditure Authority	0.0	0	-260
5. Threats to Bats	0.0	163	163
Policy -- Other Total	0.0	163	2,072
Total Policy Changes	0.0	163	2,072
2015-17 Policy Level	1,511.5	77,197	416,706

Comments:

2. Forest Health & Wildlife Management

The Department of Fish and Wildlife (WDFW) is increasing timber thinning operations on WDFW lands to restore forest habitat and reduce wildfire risk. Due to recent declines in market value for timber, the department plans to change the timber harvest strategy resulting in billing and accounting changes with forestry contractors. Under this change, WDFW will directly hire contractors to conduct thinning at five sites and to sort the timber. Expenditure authority is provided to allow timber harvest revenue to pay for these FY 2017 planned harvests.

3. Balance to Available Revenue

In order to balance the Aquatic Lands Enhancement Account and Special Wildlife Account, programs will achieve vacancy savings and other cost-saving measures to reduce spending and to shift to other fund sources where available in FY 2017.

4. Reduce Expenditure Authority

Revenue is lower in the Warm Water Game Fish Account than expected. Programs to manage warm water game fish are reduced to balance to available revenue in FY 2017.

5. Threats to Bats

White-nose syndrome is a fatal fungal disease in bats that was discovered in Washington in 2016. Funding is provided to monitor and minimize the impacts of white-nose syndrome in bat populations in FY 2017.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Puget Sound Partnership
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	43.4	4,682	17,461
2015-17 Maintenance Level	43.4	4,682	16,461
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	17	31
Policy -- Central Svcs Total	0.0	17	31
Total Policy Changes	0.0	17	31
2015-17 Policy Level	43.4	4,699	16,492

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,471.5	79,880	450,910
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. Emergency Fire Suppression FY16	0.0	0	154,966
Total Enacted Other Legislation Changes	0.0	0	154,966
Adjusted 2015-17 Appropriations	1,471.5	79,880	605,876
2015-17 Maintenance Level	1,471.5	79,880	605,876
<i>Policy Other Changes:</i>			
2. Fire Suppression	0.0	2,777	5,547
3. Reduce Silvicultural Burning	0.0	0	-100
4. Forest Practices	0.0	0	-447
Policy -- Other Total	0.0	2,777	5,000
Total Policy Changes	0.0	2,777	5,000
2015-17 Policy Level	1,471.5	82,657	610,876
<i>Approps in Other Legislation Changes:</i>			
5. Fire Suppression Legislation	0.0	0	20,923
Total Approps in Other Legislation	0.0	0	20,923
Grand Total	1,471.5	82,657	631,799

Comments:

2. Fire Suppression

One-time funding is provided for the costs of fire suppression activity incurred during FY 2017 that exceed existing appropriations. Additional funding for fire suppression is also provided in separate legislation.

3. Reduce Silvicultural Burning

Due to lower-than-expected revenue from burn permits, silvicultural burning (burning of trees, stumps, limbs, etc.) is reduced for FY 2017.

4. Forest Practices

The Department of Natural Resources regulates timber harvest on private and state lands. These programs are paid for with a combination of state general fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced to match available revenues in FY 2017.

5. Fire Suppression Legislation

One-time funding is provided in separate legislation for the costs of fire suppression activity incurred during FY 2017 that exceeded previously budgeted amounts. These costs are funded out of the Budget Stabilization Account for fires covered by the Governor's August 23, 2016 disaster declaration for wildfires.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Washington State Patrol
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	527.0	80,671	155,211
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. Fire Mobilizations	0.0	0	34,365
Total Enacted Other Legislation Changes	0.0	0	34,365
Adjusted 2015-17 Appropriations	527.0	80,671	189,576
2015-17 Maintenance Level	527.0	80,691	189,553
<i>Policy Other Changes:</i>			
2. Reappropriation for Upgrade	0.0	0	-3,421
Policy -- Other Total	0.0	0	-3,421
Total Policy Changes	0.0	0	-3,421
2015-17 Policy Level	527.0	80,691	186,132
<i>Approps in Other Legislation Changes:</i>			
3. Fire Mobilizations	0.0	0	14,500
Total Approps in Other Legislation	0.0	0	14,500
Grand Total	527.0	80,691	200,632

Comments:

2. Reappropriation for Upgrade

Due to project schedule delays, funding is reduced in the 2015-17 biennium for the Washington State Identification System and Washington Crime Information Center system. Funding is reappropriated in the 2017-19 biennium.

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.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	328.9	84,775	169,108
2015-17 Maintenance Level	328.9	84,775	172,108
2015-17 Policy Level	328.9	84,775	172,108

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	13,205,678	13,205,678
2015-17 Maintenance Level	0.0	13,222,484	13,222,484
2015-17 Policy Level	0.0	13,222,484	13,222,484

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	985,080	985,080
2015-17 Maintenance Level	0.0	986,051	986,051
2015-17 Policy Level	0.0	986,051	986,051

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
School Food Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	14,222	685,566
2015-17 Maintenance Level	0.0	14,222	695,566
2015-17 Policy Level	0.0	14,222	695,566

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	1,713,949	2,197,487
2015-17 Maintenance Level	2.0	1,732,268	2,219,606
2015-17 Policy Level	2.0	1,732,268	2,219,606

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Educational Service Districts
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	16,408	16,408
2015-17 Maintenance Level	0.0	16,405	16,405
2015-17 Policy Level	0.0	16,405	16,405

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	766,423	766,423
2015-17 Maintenance Level	0.0	775,829	775,829
2015-17 Policy Level	0.0	775,829	775,829

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Institutional Education
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	26,510	26,510
2015-17 Maintenance Level	0.0	26,580	26,580
2015-17 Policy Level	0.0	26,580	26,580

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	20,174	20,174
2015-17 Maintenance Level	0.0	20,197	20,197
2015-17 Policy Level	0.0	20,197	20,197

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Education Reform
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	39.7	253,147	355,146
2015-17 Maintenance Level	39.7	254,569	356,568
2015-17 Policy Level	39.7	254,569	356,568

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	243,399	315,606
2015-17 Maintenance Level	0.0	246,858	319,065
<i>Policy Other Changes:</i>			
1. TBIP Adjustment	0.0	1,456	1,456
Policy -- Other Total	0.0	1,456	1,456
Total Policy Changes	0.0	1,456	1,456
2015-17 Policy Level	0.0	248,314	320,521

Comments:

1. TBIP Adjustment

A percentage of the Transitional Bilingual Instructional Program (TBIP) allocations to school districts is withheld for the central provision of assessments. The cost of the assessments for the 2016-17 school year is higher than projected. A one-time appropriation is made for the TBIP assessment costs so that district allocations remain unchanged with respect to the testing costs.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	453,176	947,644
2015-17 Maintenance Level	0.0	450,119	944,587
2015-17 Policy Level	0.0	450,119	944,587

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	10,159	10,159
2015-17 Maintenance Level	0.0	10,527	10,527
2015-17 Policy Level	0.0	10,527	10,527

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	403,291	403,291
2015-17 Maintenance Level	0.0	404,396	404,396
2015-17 Policy Level	0.0	404,396	404,396

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	105.0	726,355	768,400
2015-17 Maintenance Level	105.0	725,146	767,191
<i>Policy Other Changes:</i>			
1. College Savings Program Authority	0.0	0	323
Policy -- Other Total	0.0	0	323
<i>Policy Central Services Changes:</i>			
2. Attorney General Legal Services	0.0	72	72
Policy -- Central Svcs Total	0.0	72	72
Total Policy Changes	0.0	72	395
2015-17 Policy Level	105.0	725,218	767,586

Comments:

1. College Savings Program Authority

In Chapter 36, Laws of 2015 3rd sp.s. (2ESSB 5954), the Legislature directed the Washington Student Achievement Council to review the feasibility and different options of establishing a college savings program. Additional one-time expenditure authority is provided through the end of fiscal year 2017 to continue the process of identifying and selecting the best options to implement a savings program.

2. Attorney General Legal Services

Funding is provided for increased legal services provided by the Attorney General's Office.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
University of Washington
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	22,758.3	625,276	7,556,493
2015-17 Maintenance Level	22,758.3	625,761	7,556,978
2015-17 Policy Level	22,758.3	625,761	7,556,978

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Washington State University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	6,258.5	423,227	1,539,578
2015-17 Maintenance Level	6,258.5	422,915	1,539,266
<i>Policy Other Changes:</i>			
1. Initiative 1433 Minimum Wage	0.0	88	707
Policy -- Other Total	0.0	88	707
Total Policy Changes	0.0	88	707
2015-17 Policy Level	6,258.5	423,003	1,539,973

Comments:

1. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Eastern Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,437.9	103,505	311,672
2015-17 Maintenance Level	1,437.9	103,418	311,585
<i>Policy Other Changes:</i>			
1. Initiative 1433 Minimum Wage	0.0	147	285
Policy -- Other Total	0.0	147	285
Total Policy Changes	0.0	147	285
2015-17 Policy Level	1,437.9	103,565	311,870

Comments:

1. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Central Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,502.3	103,676	322,085
2015-17 Maintenance Level	1,502.3	103,683	322,092
<i>Policy Other Changes:</i>			
1. Initiative 1433 Minimum Wage	0.0	193	380
Policy -- Other Total	0.0	193	380
Total Policy Changes	0.0	193	380
2015-17 Policy Level	1,502.3	103,876	322,472

Comments:

1. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	640.2	53,002	138,499
<i>Other Leg Passed in Prev Session(s) Changes:</i>			
1. Education Funding Task Force	0.3	500	500
Total Enacted Other Legislation Changes	0.3	500	500
Adjusted 2015-17 Appropriations	640.5	53,502	138,999
2015-17 Maintenance Level	640.5	53,470	138,967
<i>Policy Other Changes:</i>			
2. Initiative 1433 Minimum Wage	0.0	69	147
3. WSIPP Mental Health Study	0.1	16	16
Policy -- Other Total	0.1	85	163
Total Policy Changes	0.1	85	163
2015-17 Policy Level	640.5	53,555	139,130

Comments:

2. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

3. WSIPP Mental Health Study

Funding is provided for the Washington State Institute for Public Policy to study the implementation of certain aspects of the Involuntary Treatment Act, pursuant to Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713). Preliminary reports are due to the legislature by December 1, 2020, and June 30, 2021. The final report is due by June 30, 2023.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Western Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,768.7	134,275	367,885
2015-17 Maintenance Level	1,768.7	134,408	368,018
Policy Other Changes:			
1. Initiative 1433 Minimum Wage	0.0	10	20
Policy -- Other Total	0.0	10	20
Total Policy Changes	0.0	10	20
2015-17 Policy Level	1,768.7	134,418	368,038

Comments:

1. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Community & Technical College System
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	15,969.4	1,388,508	2,897,742
2015-17 Maintenance Level	15,969.4	1,388,767	2,898,001
Policy Other Changes:			
1. Operating Costs/Exist Capital Proj	0.0	206	206
2. Initiative 1433 Minimum Wage	0.0	214	317
Policy -- Other Total	0.0	420	523
Total Policy Changes	0.0	420	523
2015-17 Policy Level	15,969.4	1,389,187	2,898,524

Comments:

1. Operating Costs/Exist Capital Proj

Funding is provided for operations and maintenance of existing facilities.

2. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
State School for the Blind
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	92.5	12,998	17,215
2015-17 Maintenance Level	92.5	13,231	17,448
2015-17 Policy Level	92.5	13,231	17,448

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	24.2	3,392	59,128
2015-17 Maintenance Level	24.3	3,400	59,136
2015-17 Policy Level	24.3	3,400	59,136

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Department of Early Learning
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	266.2	301,645	632,273
2015-17 Maintenance Level	266.2	299,852	630,480
2015-17 Policy Level	266.2	299,852	630,480

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Washington State Arts Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	13.0	2,309	4,427
2015-17 Maintenance Level	13.0	2,309	4,427
<i>Policy Other Changes:</i>			
1. Belated Claim	0.0	5	5
2. Diversity Training	0.0	4	4
Policy -- Other Total	0.0	9	9
<i>Policy Central Services Changes:</i>			
3. DES Central Services	0.0	9	9
4. Attorney General Services Increase	0.0	14	14
5. Human Resource Services	0.0	10	10
Policy -- Central Svcs Total	0.0	33	33
Total Policy Changes	0.0	42	42
2015-17 Policy Level	13.0	2,351	4,469

Comments:

1. Belated Claim

Funding is provided for an error resulting in a belated claim impacting FY 2017 funds. A grant payment accrued by the Arts Commission was not entered into the Agency Financial Reporting System during FY 2016.

2. Diversity Training

Funding is provided for diversity training.

3. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

4. Attorney General Services Increase

Funding is provided for costs associated with increased use of Attorney General (AGO) services. During the 2015-2017 biennium, the agency overspent its AGO services allocation by \$13,968.

5. Human Resource Services

Funding is provided for additional human resource services from the Department of Enterprise Services.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Eastern Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	30.0	3,622	6,197
2015-17 Maintenance Level	30.0	3,642	6,217
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	21	21
2. Increase in Legal Services	0.0	24	24
3. Human Resource Services	0.0	25	25
Policy -- Central Svcs Total	0.0	70	70
Total Policy Changes	0.0	70	70
2015-17 Policy Level	30.0	3,712	6,287

Comments:

1. DES Central Services

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

2. Increase in Legal Services

Funding is provided for increased use of legal services from the Attorney General's Office.

3. Human Resource Services

Funding is provided for the agency to purchase essential human resource services from the Department of Enterprise Services.

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Bond Retirement and Interest
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	2,200,654	2,400,150
2015-17 Maintenance Level	0.0	2,194,654	2,391,150
2015-17 Policy Level	0.0	2,194,654	2,391,150

NGF-P = GF-S + ELT + OpPath

House Office of Program Research–
Appropriations Committee

2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067
Special Appropriations to the Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	63.4	186,655	341,664
2015-17 Maintenance Level	63.4	186,655	341,664
<i>Policy Other Changes:</i>			
1. Repayment to Federal Government	0.0	425	425
2. CTS Revolving Account	0.0	0	302
Policy -- Other Total	0.0	425	727
Total Policy Changes	0.0	425	727
2015-17 Policy Level	63.4	187,080	342,391

Comments:

1. Repayment to Federal Government

Funding is provided to repay the federal government for its share of treasurer transfers into the general fund.

2. CTS Revolving Account

The amounts appropriated from these accounts are for expenditure into the Consolidated Technology Services (CTS) Revolving Account for payment of the Department of Natural Resources' share of the debt service allocation for the state data center.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental
Proposed Substitute House Bill 1067**

Sundry Claims

(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	931	931
2015-17 Maintenance Level	0.0	931	931
<i>Policy Other Changes:</i>			
1. Sundry Claims	0.0	418	418
Policy -- Other Total	0.0	418	418
Total Policy Changes	0.0	418	418
2015-17 Policy Level	0.0	1,349	1,349

Comments:

1. Sundry Claims

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.

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