

Proposed 2014 Supplemental Budget

Recommendation Summaries

DECEMBER 2013

OFFICE OF THE GOVERNOR

SUPPLEMENTAL BUDGET

Introduction	i
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Legislative

House of Representatives	1
Senate	2
Joint Transportation Committee	3
Joint Legislative Audit and Review Committee	4
Legislative Evaluation and Accountability Program Committee	5
Office of the State Actuary	6
Office of Legislative Support Services	7
Joint Legislative Systems Committee	8
Statute Law Committee	9

Judicial

Supreme Court	11
Law Library	12
Court of Appeals	13
Commission on Judicial Conduct	14
Administrative Office of the Courts	15
Office of Public Defense	17
Office of Civil Legal Aid	19

Governmental Operations

Office of the Governor	21
Office of the Lieutenant Governor	22
Public Disclosure Commission	23
Office of the Secretary of State	24
Governor's Office of Indian Affairs	25
Commission on Asian Pacific American Affairs	26
Office of the State Treasurer	27
Office of the State Auditor	28
Citizens' Commission on Salaries for Elected Officials	29
Office of the Attorney General	30
Caseload Forecast Council	32
Department of Financial Institutions	33
Department of Commerce	34
Economic and Revenue Forecast Council	36
Office of Financial Management	37
Office of Administrative Hearings	39
State Lottery	40
Washington State Gambling Commission	41
Commission on Hispanic Affairs	42
Commission on African-American Affairs	43

Department of Retirement Systems	44
State Investment Board.....	45
Innovate Washington	46
Department of Revenue	47
Board of Tax Appeals.....	48
Office of Minority and Women’s Business Enterprises.....	49
Office of Insurance Commissioner	50
Consolidated Technology Services	51
Board of Accountancy	52
Department of Enterprise Services	53
Horse Racing Commission.....	54
Liquor Control Board	55
Utilities and Transportation Commission.....	56
Board for Volunteer Firefighters and Reserve Officers.....	57
Military Department.....	58
Public Employment Relations Commission	59
Law Enforcement Officers’ and Fire Fighters’ Plan 2 Retirement Board	60
Department of Archaeology and Historic Preservation.....	61

Human Services – DSHS

Department of Social and Health Services.....	63
Children’s Administration	65
Juvenile Rehabilitation	66
Mental Health.....	67
Developmental Disabilities	68
Long Term Care.....	70
Economic Services Administration.....	72
Alcohol and Substance Abuse	74
Vocational Rehabilitation	75
Administration and Supporting Services	76
Special Commitment Program	77
Payments to Other Agencies	78
Information System Services	79
Consolidated Field Services	80

Human Services – Other

Washington State Health Care Authority.....	81
Human Rights Commission.....	84
Board of Industrial Insurance Appeals	85
Criminal Justice Training Commission	86
Department of Labor and Industries.....	87
Department of Health	89
Department of Veterans Affairs.....	91
Department of Corrections	92
Department of Services for the Blind.....	93
Employment Security Department.....	94

Natural Resources and Recreation

Columbia River Gorge Commission	97
Department of Ecology.....	98
Pollution Liability Insurance Program	101
State Parks and Recreation Commission.....	102
Recreation and Conservation Funding Board	103
Environmental and Land Use Hearings Office	104
State Conservation Commission	105
Department of Fish and Wildlife	106
Puget Sound Partnership	108
Department of Natural Resources.....	109
Department of Agriculture	110

Transportation

Board of Pilotage Commissioners	111
Washington State Patrol	112
Traffic Safety Commission	114
Department of Licensing	115
Department of Transportation	117
County Road Administration Board	147
Transportation Improvement Board.....	148
Transportation Commission	149
Freight Mobility Strategic Investment Board.....	150

Kindergarten Through Grade 12 Education

Office of the Superintendent of Public Instruction	151
Washington Charter School Commission.....	166

Higher Education

Student Achievement Council	167
University of Washington	168
Washington State University	169
Eastern Washington University	171
Central Washington University	172
The Evergreen State College	173
Western Washington University	174
Community and Technical College System.....	175

Other Education

State School for the Blind.....	177
Washington State Center for Childhood Deafness and Hearing Loss.....	178
Workforce Training and Education Coordinating Board	179
Department of Early Learning	180
Washington State Arts Commission	182
Washington State Historical Society	183
Eastern Washington State Historical Society	184

Special Appropriation Agencies

State Employee Compensation.....	185
Bond Retirement and Interest	187
Special Appropriations to the Governor	189
Sundry Claims.....	191

Statewide Expenditure Summary	193
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Capital

Capital Plan Project List.....	197
Capital Plan Fund Summary	205
Capital Alternate Financing Projects	207

Individual agency recommendation summaries display the dollar and FTE differences between each agency's current 2013-15 expenditure authority and the revised biennial budget proposed by the Governor.

Other formatting conventions in this document include the following:

- Each agency step table displays the cost of Maintenance Level (i.e., the dollars necessary to carry on the same activities for the remainder of the current biennium, as adjusted for rate changes and mandatory caseload or enrollment changes). Proposed changes to this base level of funding are itemized as "Performance Changes" and briefly described.
- An asterisk (*) at the end of the item indicates expenditure changes that are dependent on new revenue legislation.
- Expenditures requiring other types of legislation are identified by a pound sign (#) at the end of the item label.

Four statewide adjustments appear in numerous agency budgets:

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General.

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database.

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings.

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015.

Agency 011

House of Representatives

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	356.6	61,864	1,765	63,629
Total Maintenance Level	356.6	62,130	1,765	63,895
Difference		266		266
Percent Change from Current Biennium	0.0%	0.4%	0.0%	0.4%
Total Proposed Budget	356.6	62,130	1,765	63,895
Difference		266		266
Percent Change from Current Biennium	0.0%	0.4%	0.0%	0.4%

LEGISLATIVE

Agency 012

Senate

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	253.0	44,555	1,514	46,069
Total Maintenance Level	253.0	44,735	1,514	46,249
Difference		180		180
Percent Change from Current Biennium	0.0%	0.4%	0.0%	0.4%
Performance Changes				
State Employee Health Insurance		(166)		(166)
Subtotal		(166)		(166)
Total Proposed Budget	253.0	44,569	1,514	46,083
Difference		14		14
Percent Change from Current Biennium	0.0%	0.0%	0.0%	0.0%

Agency 013

Joint Transportation Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	3.2		1,330	1,330
Total Maintenance Level	3.2		1,330	1,330
Difference				
Percent Change from Current Biennium	0.0%		0.0%	0.0%
Performance Changes				
State Employee Health Insurance			(2)	(2)
Subtotal			(2)	(2)
Total Proposed Budget	3.2		1,328	1,328
Difference			(2)	(2)
Percent Change from Current Biennium	0.0%		(0.2)%	(0.2)%

LEGISLATIVE

Agency 014

Joint Legislative Audit and Review Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	21.4	173	6,798	6,971
Total Maintenance Level	21.4	175	6,798	6,973
Difference		2		2
Percent Change from Current Biennium	0.0%	1.2%	0.0%	0.0%
Performance Changes				
State Employee Health Insurance		(17)		(17)
Subtotal		(17)		(17)
Total Proposed Budget	21.4	158	6,798	6,956
Difference		(15)		(15)
Percent Change from Current Biennium	0.0%	(8.7)%	0.0%	(0.2)%

Agency 020

Legislative Evaluation and Accountability Program Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	12.0	3,464	529	3,993
Total Maintenance Level	12.0	3,465	529	3,994
Difference		1		1
Percent Change from Current Biennium	0.0%	0.0%	0.0%	0.0%
Performance Changes				
State Employee Health Insurance		(7)	(1)	(8)
Subtotal		(7)	(1)	(8)
Total Proposed Budget	12.0	3,458	528	3,986
Difference		(6)	(1)	(7)
Percent Change from Current Biennium	0.0%	(0.2)%	(0.2)%	(0.2)%

LEGISLATIVE

Agency 035

Office of the State Actuary

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	13.0		3,529	3,529
Total Maintenance Level	13.0		3,543	3,543
Difference			14	14
Percent Change from Current Biennium	0.0%		0.4%	0.4%
Performance Changes				
Attorney General Legal Services			1	1
State Employee Health Insurance			(10)	(10)
Subtotal			(9)	(9)
Total Proposed Budget	13.0		3,534	3,534
Difference			5	5
Percent Change from Current Biennium	0.0%		0.1%	0.1%

Agency 037

Office of Legislative Support Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	42.6	7,370	51	7,421
Total Maintenance Level	42.6	7,416	51	7,467
Difference		46		46
Percent Change from Current Biennium	0.0%	0.6%	0.0%	0.6%
Performance Changes				
State Employee Health Insurance		(23)		(23)
Subtotal		(23)		(23)
Total Proposed Budget	42.6	7,393	51	7,444
Difference		23		23
Percent Change from Current Biennium	0.0%	0.3%	0.0%	0.3%

LEGISLATIVE

Agency 038

Joint Legislative Systems Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	46.6	15,977		15,977
Total Maintenance Level	46.6	16,221		16,221
Difference		244		244
Percent Change from Current Biennium	0.0%	1.5%		1.5%
Performance Changes				
State Employee Health Insurance		(32)		(32)
Subtotal		(32)		(32)
Total Proposed Budget	46.6	16,189		16,189
Difference		212		212
Percent Change from Current Biennium	0.0%	1.3%		1.3%

Agency 040

Statute Law Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	46.6	7,997	891	8,888
Total Maintenance Level	46.6	8,013	894	8,907
Difference		16	3	19
Percent Change from Current Biennium	0.0%	0.2%	0.3%	0.2%
Performance Changes				
State Employee Health Insurance		(30)		(30)
Subtotal		(30)		(30)
Total Proposed Budget	46.6	7,983	894	8,877
Difference		(14)	3	(11)
Percent Change from Current Biennium	0.0%	(0.2)%	0.3%	(0.1)%

Agency 045

Supreme Court

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	60.9	13,747		13,747
Total Maintenance Level	60.9	13,985		13,985
Difference		238		238
Percent Change from Current Biennium	0.0%	1.7%		1.7%
Performance Changes				
Salary Step/Merit Increments		69		69
Attorney General Legal Services		1		1
State Employee Health Insurance		(45)		(45)
Subtotal		25		25
Total Proposed Budget	60.9	14,010		14,010
Difference		263		263
Percent Change from Current Biennium	0.0%	1.9%		1.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Salary Step/Merit Increments

All Supreme Court employees' salaries were frozen by the Supreme Court in 2011 as part of budget reductions necessary to maintain court operations. Employees did not advance to the next salary step within their salary range, as is customary for state employees. Restoring step increases to eligible employees will assist in the recruitment and retention of this skilled workforce. Funding is provided to reinstate these increases.

JUDICIAL

Agency 046

Law Library

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	13.8	2,949		2,949
Total Maintenance Level	13.8	2,954		2,954
Difference		5		5
Percent Change from Current Biennium	0.0%	0.2%		0.2%
Performance Changes				
Additional Salary Step		4		4
State Employee Health Insurance		(7)		(7)
Subtotal		(3)		(3)
Total Proposed Budget	13.8	2,951		2,951
Difference		2		2
Percent Change from Current Biennium	0.0%	0.1%		0.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Additional Salary Step

Funding is requested to implement the additional step increase approved by the Legislature.

Agency 048

Court of Appeals

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	140.6	31,376		31,376
Total Maintenance Level	140.6	31,851		31,851
Difference		475		475
Percent Change from Current Biennium	0.0%	1.5%		1.5%
Performance Changes				
Merit Increments		272		272
State Employee Health Insurance		(101)		(101)
Subtotal		171		171
Total Proposed Budget	140.6	32,022		32,022
Difference		646		646
Percent Change from Current Biennium	0.0%	2.1%		2.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Merit Increments

All Court of Appeals (COA) employees' salaries were frozen by the COA in 2009 as part of budget reductions necessary to maintain court operations. Employees did not advance to the next salary step within their salary range, as is customary for state employees. Restoring step increases to eligible employees will assist in the recruitment and retention of this skilled workforce. Funding is provided to reinstate salary step increases for eligible employees.

JUDICIAL

Agency 050

Commission on Judicial Conduct

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	9.5	2,062		2,062
Total Maintenance Level	9.5	2,077		2,077
Difference		15		15
Percent Change from Current Biennium	0.0%	0.7%		0.7%
Performance Changes				
State Employee Health Insurance		(5)		(5)
Subtotal		(5)		(5)
Total Proposed Budget	9.5	2,072		2,072
Difference		10		10
Percent Change from Current Biennium	0.0%	0.5%		0.5%

Agency 055

Administrative Office of the Courts

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	411.0	101,856	56,085	157,941
Total Maintenance Level	411.0	103,618	57,118	160,736
Difference		1,762	1,033	2,795
Percent Change from Current Biennium	0.0%	1.7%	1.8%	1.8%
Performance Changes				
Superior Court Case Management System			5,306	5,306
Enterprise Content Case Management System			1,093	1,093
Information Technology Security Enhancements			750	750
Thurston County Impact Fee		977		977
Washington State CASA		75		75
Attorney General Legal Services		1		1
Office of Chief Information Officer Services		3		3
State Employee Health Insurance		(226)	(72)	(298)
Subtotal		830	7,077	7,907
Total Proposed Budget	411.0	104,448	64,195	168,643
Difference		2,592	8,110	10,702
Percent Change from Current Biennium	0.0%	2.5%	14.5%	6.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Superior Court Case Management System

Implementation of the new commercial off-the-shelf (COTS) Case Management System for the superior courts is ongoing. Funding is provided to complete Phase 2 (Statewide Configuration and Validation), begin Phase 3 (Local Implementation Preparation), begin Phase 4 (Pilot Implementation), and begin Phase 5 (Statewide Rollout) of the project. (Judicial Information Systems Account-State)

Enterprise Content Case Management System

Funding is provided to acquire a commercial off-the-shelf Enterprise Content Management System (ECMS) and the services required to implement, validate, and deploy the ECMS in the Washington Supreme Court and the three divisions of the Washington State Court of Appeals. (Judicial Information Systems Account-State)

Information Technology Security Enhancements

Funding is provided to implement information technology security enhancements as identified by an independent information technology security firm. (Judicial Information Systems Account-State)

JUDICIAL

Thurston County Impact Fee

Funding is provided to mitigate the impact of the increasing number of cases filed in Thurston County, the state capitol. The Thurston County Clerk's Office currently receives funding from the Legislature for the impact of state cases filed in Thurston County; however, additional funding is needed.

Washington State CASA

Funding is provided to enable Washington State Court Appointed Special Advocates (CASA) to more effectively carry out its mission of developing the capacity of the 35 local CASA/Guardian Ad Litem programs. This funding provides a half time executive director and supports general office operations.

Agency 056

Office of Public Defense

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16.2	64,129	3,800	67,929
Total Maintenance Level	16.2	64,134	3,800	67,934
Difference		5		5
Percent Change from Current Biennium	0.0%	0.0%	0.0%	0.0%
Performance Changes				
Department of Social and Health Services Permanency Initiative		1,946		1,946
Immigration Consequences		100		100
Federal Grant Authority			152	152
Appellate Indigent Funding-Death Penalty		225		225
State Employee Health Insurance		(11)		(11)
Subtotal		2,260	152	2,412
Total Proposed Budget	16.2	66,394	3,952	70,346
Difference		2,265	152	2,417
Percent Change from Current Biennium	0.0%	3.5%	4.0%	3.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Department of Social and Health Services Permanency Initiative

Funding is provided for the anticipated one-time increase in case filings related to the DSHS Permanency Initiative. The Office of Public Defense (OPD) assumes that 585 parents' representations will be needed for the 433 additional filings and that they will provide representation for 556 parents.

Immigration Consequences

The Office of Public Defense will expand the Washington Defender Association's immigration consequences advisement program with sufficient funding appropriated for Fiscal Year 2014. Funding is provided for Fiscal Year 2015 to maintain the constitutionally mandated work of providing effective assistance of counsel by public defense attorneys to advise noncitizen clients of the immigration consequences of convictions.

Federal Grant Authority

The Department of Justice/Office of Justice Programs/Bureau of Justice Assistance awarded OPD federal funding under the Capital Case Litigation Initiative for a death penalty trial training program. Additional expenditure authority is provided to expend federal funding in Fiscal Year 2015, the last year of the federal grant. (General Fund-Federal)

JUDICIAL

Appellate Indigent Funding-Death Penalty

During 2013, attorneys have been appointed for three major new death penalty appellate cases as well as three additional death penalty appellate cases. OPD does not have sufficient funds in its budget to pay the necessary attorney costs for these indigent appellate cases.

Agency 057

Office of Civil Legal Aid

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1.0	21,732	1,454	23,186
Total Maintenance Level	1.0	21,731	1,454	23,185
Difference		(1)		(1)
Percent Change from Current Biennium	0.0%	0.0%	0.0%	0.0%
Performance Changes				
Telecommunication Systems Replacement		280		280
State Employee Health Insurance			(1)	(1)
Subtotal		280	(1)	279
Total Proposed Budget	1.0	22,011	1,453	23,464
Difference		279	(1)	278
Percent Change from Current Biennium	0.0%	1.3%	(0.1)%	1.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Telecommunication Systems Replacement

The Office of Civil Legal Aid will replace and upgrade the antiquated telecommunications infrastructure that undergirds the statewide Coordinated Legal Education, Advice and Referral System (CLEAR) operated by the state-funded Northwest Justice Project. CLEAR serves as the gateway into the legal aid system for low-income clients throughout Washington.

GOVERNMENTAL OPERATIONS

Agency 075

Office of the Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	49.9	10,726	4,000	14,726
Total Maintenance Level	49.9	10,757	4,000	14,757
Difference		31		31
Percent Change from Current Biennium	0.0%	0.3%	0.0%	0.2%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(32)		(32)
Subtotal		(31)		(31)
Total Proposed Budget	49.9	10,726	4,000	14,726
Difference				
Percent Change from Current Biennium	0.0%	0.0%	0.0%	0.0%

GOVERNMENTAL OPERATIONS

Agency 080

Office of Lieutenant Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	5.8	1,312	95	1,407
Total Maintenance Level	6.8	1,319	95	1,414
Difference	1.0	7		7
Percent Change from Current Biennium	17.2%	0.5%	0.0%	0.5%
Performance Changes				
State Employee Health Insurance		(4)		(4)
Subtotal		(4)		(4)
Total Proposed Budget	6.8	1,315	95	1,410
Difference	1.0	3		3
Percent Change from Current Biennium	17.2%	0.2%	0.0%	0.2%

Agency 082

Public Disclosure Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19.6	4,097		4,097
Total Maintenance Level	19.6	4,176		4,176
Difference		79		79
Percent Change from Current Biennium	0.0%	1.9%		1.9%
Performance Changes				
Attorney General Legal Services		6		6
State Employee Health Insurance		(14)		(14)
Subtotal		(8)		(8)
Total Proposed Budget	19.6	4,168		4,168
Difference		71		71
Percent Change from Current Biennium	0.0%	1.7%		1.7%

GOVERNMENTAL OPERATIONS

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	314.6	20,891	60,436	81,327
Total Maintenance Level	314.6	21,364	60,501	81,865
Difference		473	65	538
Percent Change from Current Biennium	0.0%	2.3%	0.1%	0.7%
Performance Changes				
State Records Center Stockpickers			162	162
Archives Vehicle Replacement			38	38
Attorney General Legal Services		4	5	9
State Employee Health Insurance		(86)	(102)	(188)
Subtotal		(82)	103	21
Total Proposed Budget	314.6	21,282	60,604	81,886
Difference		391	168	559
Percent Change from Current Biennium	0.0%	1.9%	0.3%	0.7%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Records Center Stockpickers

The Secretary of State will use existing fund balance to replace existing stockpickers that have outlived their useful life and for which finding replacement parts is difficult. (Public Records Efficiency, Preservation, and Access Account-State)

Archives Vehicle Replacement

The Secretary of State will use existing fund balance to replace the Eastern Regional Branch Archive's van. (Local Government Archives Account-State)

Agency 086

Governor's Office of Indian Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	501		501
Total Maintenance Level	2.0	504		504
Difference		3		3
Percent Change from Current Biennium	0.0%	0.6%		0.6%
Performance Changes				
State Employee Health Insurance		(1)		(1)
Subtotal		(1)		(1)
Total Proposed Budget	2.0	503		503
Difference		2		2
Percent Change from Current Biennium	0.0%	0.4%		0.4%

GOVERNMENTAL OPERATIONS

Agency 087

Commission on Asian Pacific American Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	420		420
Total Maintenance Level	2.0	423		423
Difference		3		3
Percent Change from Current Biennium	0.0%	0.7%		0.7%
Performance Changes				
State Employee Health Insurance		(1)		(1)
Subtotal		(1)		(1)
Total Proposed Budget	2.0	422		422
Difference		2		2
Percent Change from Current Biennium	0.0%	0.5%		0.5%

GOVERNMENTAL OPERATIONS

Agency 090

Office of State Treasurer

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	67.0		14,924	14,924
Total Maintenance Level	67.0		14,945	14,945
Difference			21	21
Percent Change from Current Biennium	0.0%		0.1%	0.1%
Performance Changes				
Attorney General Legal Services			8	8
Office of Chief Information Officer Services			1	1
State Employee Health Insurance			(48)	(48)
Subtotal			(39)	(39)
Total Proposed Budget	67.0		14,906	14,906
Difference			(18)	(18)
Percent Change from Current Biennium	0.0%		(0.1)%	(0.1)%

GOVERNMENTAL OPERATIONS

Agency 095

Office of State Auditor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	336.3	1,461	74,380	75,841
Total Maintenance Level	336.3	1,518	74,375	75,893
Difference		57	(5)	52
Percent Change from Current Biennium	0.0%	3.9%	0.0%	0.1%
Performance Changes				
Attorney General Legal Services			8	8
Office of Chief Information Officer Services			1	1
State Employee Health Insurance		(5)	(249)	(254)
Subtotal		(5)	(240)	(245)
Total Proposed Budget	336.3	1,513	74,135	75,648
Difference		52	(245)	(193)
Percent Change from Current Biennium	0.0%	3.6%	(0.3)%	(0.3)%

Agency 099

Citizens' Commission on Salaries for Elected Officials

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1.3	312		312
Total Maintenance Level	1.3	313		313
Difference		1		1
Percent Change from Current Biennium	0.0%	0.3%		0.3%
Performance Changes				
State Employee Health Insurance		(1)		(1)
Subtotal		(1)		(1)
Total Proposed Budget	1.3	312		312
Difference				
Percent Change from Current Biennium	0.0%	0.0%		0.0%

GOVERNMENTAL OPERATIONS

Agency 100

Office of Attorney General

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,071.5	20,588	207,663	228,251
Total Maintenance Level	1,071.7	21,714	208,075	229,789
Difference	.3	1,126	412	1,538
Percent Change from Current Biennium	0.0%	5.5%	0.2%	0.7%
Performance Changes				
Anti-Trust Litigation Increase			528	528
Increased Legal Services to Agencies	8.1		5,075	5,075
Moore v. HCA Litigation	1.9		2,414	2,414
Recruitment and Retention		182	3,220	3,402
Parental Termination Cases	13.5		4,163	4,163
Office of Chief Information Officer Services			1	1
State Employee Health Insurance		(85)	(834)	(919)
Subtotal	23.5	97	14,567	14,664
Total Proposed Budget	1,095.2	21,811	222,642	244,453
Difference	23.8	1,223	14,979	16,202
Percent Change from Current Biennium	2.2%	5.9%	7.2%	7.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Anti-Trust Litigation Increase

Additional expenditure authority is provided from the Anti-Trust Revolving Account to cover direct litigation costs for pending cases. (Anti-Trust Revolving Account-Nonappropriated)

Increased Legal Services to Agencies

Ongoing legal expenses that were previously managed through interagency agreements will be incorporated into the regular expenditure and recovery process of the Legal Services Revolving Account. This will eliminate eight interagency agreements and incorporate these regular and ongoing legal expenditures into the budgets approved by the Legislature for both client agencies and the Office of the Attorney General. Additional funding is also provided for increased legal services billings to the Office of Minority and Women Business Enterprises for increased standard legal services and the Department of Corrections for litigation related to interest arbitration. (Legal Services Revolving Account-State)

Moore v. HCA Litigation

Additional billing authority is provided for litigation costs associated with a major class action lawsuit against the Health Care Authority entitled Moore, et al. v. Health Care Authority. Plaintiffs claim the state failed to provide statutorily-mandated health benefits to non full-time state employees who worked at least half time over a certain period of time (e.g., over nine months for career seasonal employees). (Legal Services Revolving Account-State)

Recruitment and Retention

To address significant attorney recruitment and retention challenges, attorney salaries at the Office of the Attorney General will be increased to levels more competitive with other public law offices in Washington. (General Fund-State, Public Service Revolving Account-State, Medicaid Fraud Penalty Account-State, Legal Services Revolving Account-State, Anti-Trust Revolving Account-Nonappropriated)

Parental Termination Cases

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

GOVERNMENTAL OPERATIONS

Agency 101

Caseload Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	12.0	2,490		2,490
Total Maintenance Level	12.0	2,427		2,427
Difference		(63)		(63)
Percent Change from Current Biennium	0.0%	(2.5)%		(2.5)%
Performance Changes				
State Employee Health Insurance		(7)		(7)
Subtotal		(7)		(7)
Total Proposed Budget	12.0	2,420		2,420
Difference		(70)		(70)
Percent Change from Current Biennium	0.0%	(2.8)%		(2.8)%

Agency 102

Department of Financial Institutions

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	190.9		47,883	47,883
Total Maintenance Level	190.9		48,168	48,168
Difference			285	285
Percent Change from Current Biennium	0.0%		0.6%	0.6%
Performance Changes				
Attorney General Legal Services			22	22
State Employee Health Insurance			(137)	(137)
Subtotal			(115)	(115)
Total Proposed Budget	190.9		48,053	48,053
Difference			170	170
Percent Change from Current Biennium	0.0%		0.4%	0.4%

GOVERNMENTAL OPERATIONS

Agency 103

Department of Commerce

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	272.2	125,227	392,659	517,886
Total Maintenance Level	273.9	127,262	392,545	519,807
Difference	1.7	2,035	(114)	1,921
Percent Change from Current Biennium	0.6%	1.6%	0.0%	0.4%
Performance Changes				
Regulatory Process Improvement		250		250
Entrepreneurs-in-Residence		750		750
Innovation Contract #		1,950	3,384	5,334
Startup Washington 365		500		500
Community Economic Revitalization Board Support	.6		149	149
Local Government Planning Support	3.3	982		982
Strategic Growth Expansion		300		300
Infrastructure Information Portal	.3		250	250
Attorney General Legal Services		4	8	12
State Employee Health Insurance		(92)	(119)	(211)
Subtotal	4.1	4,644	3,672	8,316
Total Proposed Budget	278.0	131,906	396,217	528,123
Difference	5.8	6,679	3,558	10,237
Percent Change from Current Biennium	2.1%	5.3%	0.9%	2.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Regulatory Process Improvement

Funding is provided to the department to complete a new regulatory process index that will be used to focus efforts to reduce business time, cost and frustration of regulatory compliance efforts.

Entrepreneurs-in-Residence

Funding is provided to partially restore the Entrepreneurs-in-Residence (EIR) program that assists efforts to increase commercialization of research and development projects at higher education institutions.

Innovation Contract #

The Department of Commerce will contract with a non-profit entity in Washington to develop technology-based industries throughout the state. This contract will support research, development and commercialization of new or enhanced products and services in sustainable businesses, loans and grants for technology innovation, solicitation of federal and private funding for technology development efforts, and alignment of clean energy technologies with state policy. (General Fund-State, Investing in Innovation Account-Nonappropriated)

Startup Washington 365

Startup Washington 365 will provide ongoing and comprehensive technical assistance, equipping entrepreneurs with the tools, mentorship and skillsets they need to create jobs in Washington State. Through Startup Washington 365, participants will gain an understanding of starting and operating a business through on-site and webinar education and training workshops, business plan assistance, mentoring and networking opportunities.

Community Economic Revitalization Board Support

The Community Economic Revitalization Board will hire one additional FTE staff to support the board's efforts to further invest in local public facilities and create jobs. (Public Facilities Construction Loan Revolving Account-State)

Local Government Planning Support

Funding is provided for additional technical assistance staff to assist cities and counties with Growth Management Act comprehensive plan updates.

Strategic Growth Expansion

Funding is provided to expand the "Strategic Growth" initiative funded by the Legislature in the 2013-15 operating budget. The department will use additional funding to increase new foreign direct investment opportunities for international business development and increased export sales by Washington's small businesses.

Infrastructure Information Portal

The Department of Commerce will develop a portal for collecting statewide information for state and local government infrastructure needs. The portal will allow local governments, special purpose districts, tribes, ports and public utility districts to enter their capital improvement plans in one system, which will provide better data to inform budget decisions. (Public Works Account-State)

GOVERNMENTAL OPERATIONS

Agency 104

Economic and Revenue Forecast Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6.1	1,566	50	1,616
Total Maintenance Level	6.1	1,576	50	1,626
Difference		10		10
Percent Change from Current Biennium	0.0%	0.6%	0.0%	0.6%
Performance Changes				
State Employee Health Insurance		(4)		(4)
Subtotal		(4)		(4)
Total Proposed Budget	6.1	1,572	50	1,622
Difference		6		6
Percent Change from Current Biennium	0.0%	0.4%	0.0%	0.4%

GOVERNMENTAL OPERATIONS

Agency 105

Office of Financial Management

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	211.7	35,956	85,787	121,743
Total Maintenance Level	209.7	35,020	88,773	123,793
Difference	(2.0)	(936)	2,986	2,050
Percent Change from Current Biennium	(0.9)%	(2.6)%	3.5%	1.7%
Performance Changes				
STEM Alliance		1,000		1,000
Education Research and Data Center	1.5		316	316
Statewide Jail Study		300		300
Master Address Services			189	189
Business One-Stop Portal	1.5	737		737
Attorney General Legal Services		9		9
State Employee Health Insurance		(94)	(68)	(162)
Subtotal	3.0	1,952	437	2,389
Total Proposed Budget	212.7	36,972	89,210	126,182
Difference	1.0	1,016	3,423	4,439
Percent Change from Current Biennium	0.5%	2.8%	4.0%	3.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

STEM Alliance

Funding is provided to support the work of science, technology, engineering and math (STEM) alliances for regional support networks and teacher training. Regional networks will connect businesses in these industries with local school districts to drive relevant curriculum and real world learning. Innovative technology-based training materials also will be developed for teachers.

Education Research and Data Center

Funding is provided to the Education Research and Data Center within the Forecasting and Research division to retain three staff positions currently funded by a federal grant ending June 30, 2014. These positions are necessary to meet customer demand for data sets, add data sources, continue identity matching, prepare dashboards, and analyze longitudinal education data across multiple education and human service programs. (Data Processing Revolving Account-State)

GOVERNMENTAL OPERATIONS

Statewide Jail Study

The Office of Financial Management will conduct an analysis of statewide jail needs to examine how regional capacity is being used at the state and local levels, how operational costs are incurred by local governments, and the financial impact to counties of providing juvenile and felon detention.

Master Address Services

The Office of the Chief Information Officer will establish a master address file database for Washington addresses and make it available as an enterprise system. This system will enable state and local agencies to store address data in accordance with federal data standards, improving the accuracy of address and mapping data throughout the state. Furthermore, it will reduce errors and the amount of time agencies spend updating and correcting data due to inconsistent formats. (Data Processing Revolving Account-Nonappropriated)

Business One-Stop Portal

The Office of the Chief Information Officer (OCIO) will continue work on a business one-stop portal that will provide a single online resource for small businesses to interact with the state. This funding will allow the OCIO to reduce or eliminate duplicative websites with redundant or conflicting information and reach out to business owners to identify their highest priority changes.

Agency 110

Office of Administrative Hearings

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	170.4		37,822	37,822
Total Maintenance Level	170.4		38,102	38,102
Difference			280	280
Percent Change from Current Biennium	0.0%		0.7%	0.7%
Performance Changes				
OMWBE Support	.4		67	67
Equipment Replacement			137	137
Attorney General Legal Services			1	1
State Employee Health Insurance			(115)	(115)
Subtotal	0.4		90	90
Total Proposed Budget	170.8		38,192	38,192
Difference	.4		370	370
Percent Change from Current Biennium	0.2%		1.0%	1.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

OMWBE Support

Additional funding is provided for the Office of Administrative Hearings to provide additional services to the Office of Minority and Women's Business Enterprises (OMWBE) for adjudication hearings expenses. (Administrative Hearings Revolving Account-State)

Equipment Replacement

Ongoing funding is provided to the Office of Administrative Hearings to replace outdated laptops and desktop computers. Computers will be leased from a vendor approved by the Department of Enterprise Services. (Administrative Hearings Revolving Account-State)

GOVERNMENTAL OPERATIONS

Agency 116

State Lottery

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	142.9		810,516	810,516
Total Maintenance Level	142.9		810,602	810,602
Difference			86	86
Percent Change from Current Biennium	0.0%		0.0%	0.0%
Performance Changes				
SeaTac Airport Kiosk			623	623
Attorney General Legal Services			2	2
Office of Chief Information Officer Services			1	1
State Employee Health Insurance			(105)	(105)
Subtotal			521	521
Total Proposed Budget	142.9		811,123	811,123
Difference			607	607
Percent Change from Current Biennium	0.0%		0.1%	0.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

SeaTac Airport Kiosk

One-time funding is provided to the State Lottery to expand its current presence at SeaTac by adding a new staffed kiosk in a busy, high-traffic area. While this expansion is projected to increase sales, a cost-benefit analysis will be conducted during Fiscal Year 2015 to determine future funding. (Lottery Administrative Account-State)

Agency 117

Washington State Gambling Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	146.5		29,984	29,984
Total Maintenance Level	146.5		30,147	30,147
Difference			163	163
Percent Change from Current Biennium	0.0%		0.5%	0.5%
Performance Changes				
Attorney General Legal Services			8	8
Office of Chief Information Officer Services			1	1
State Employee Health Insurance			(110)	(110)
Subtotal			(101)	(101)
Total Proposed Budget	146.5		30,046	30,046
Difference			62	62
Percent Change from Current Biennium	0.0%		0.2%	0.2%

GOVERNMENTAL OPERATIONS

Agency 118

Commission on Hispanic Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	473		473
Total Maintenance Level	2.0	478		478
Difference		5		5
Percent Change from Current Biennium	0.0%	1.1%		1.1%
Performance Changes				
State Employee Health Insurance		(1)		(1)
Subtotal		(1)		(1)
Total Proposed Budget	2.0	477		477
Difference		4		4
Percent Change from Current Biennium	0.0%	0.8%		0.8%

Agency 119

Commission on African-American Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	457		457
Total Maintenance Level	2.0	476		476
Difference		19		19
Percent Change from Current Biennium	0.0%	4.2%		4.2%
Performance Changes				
State Employee Health Insurance		(1)		(1)
Subtotal		(1)		(1)
Total Proposed Budget	2.0	475		475
Difference		18		18
Percent Change from Current Biennium	0.0%	3.9%		3.9%

GOVERNMENTAL OPERATIONS

Agency 124

Department of Retirement Systems

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	251.7		57,297	57,297
Total Maintenance Level	251.7		57,391	57,391
Difference			94	94
Percent Change from Current Biennium	0.0%		0.2%	0.2%
Performance Changes				
Private Sector Retirement Savings	.3	250		250
Attorney General Legal Services			1	1
Office of Chief Information Officer Services			2	2
State Employee Health Insurance			(179)	(179)
Subtotal	0.3	250	(176)	74
Total Proposed Budget	251.9	250	57,215	57,465
Difference	.3	250	(82)	168
Percent Change from Current Biennium	0.1%	100.0%	(0.1)%	0.3%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Private Sector Retirement Savings

The Department of Retirement Systems will explore options for retirement savings accounts for employees of private and non-profit organizations, especially workers in small and medium-sized firms. (General Fund-State)

Agency 126

State Investment Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	91.4		36,035	36,035
Total Maintenance Level	91.4		36,059	36,059
Difference			24	24
Percent Change from Current Biennium	0.0%		0.1%	0.1%
Performance Changes				
Attorney General Legal Services			9	9
State Employee Health Insurance			(60)	(60)
Subtotal			(51)	(51)
Total Proposed Budget	91.4		36,008	36,008
Difference			(27)	(27)
Percent Change from Current Biennium	0.0%		(0.1)%	(0.1)%

GOVERNMENTAL OPERATIONS

Agency 135

Innovate Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		3,377	3,377
Total Maintenance Level		3,383	3,383
Difference		6	6
Percent Change from Current Biennium		0.2%	0.2%
Performance Changes			
Innovation Contract #		(3,384)	(3,384)
Attorney General Legal Services		1	1
Subtotal		(3,383)	(3,383)
Total Proposed Budget			
Difference		(3,377)	(3,377)
Percent Change from Current Biennium		(100.0)%	(100.0)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Innovation Contract

Effective July 1, 2014, Innovate Washington is eliminated as a state agency, . Funds remaining in the Investing in Innovation Account are transferred to the Department of Commerce, who will contract with a non-profit entity to develop technology-based industries throughout the state. (Investing in Innovation Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Agency 140

Department of Revenue

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,191.7	214,286	38,741	253,027
Total Maintenance Level	1,191.7	214,641	38,788	253,429
Difference		355	47	402
Percent Change from Current Biennium	0.0%	0.2%	0.1%	0.2%
Performance Changes				
Attorney General Legal Services		73	9	82
Office of Chief Information Officer Services		5		5
State Employee Health Insurance		(758)	(88)	(846)
Subtotal		(680)	(79)	(759)
Total Proposed Budget	1,191.7	213,961	38,709	252,670
Difference		(325)	(32)	(357)
Percent Change from Current Biennium	0.0%	(0.2)%	(0.1)%	(0.1)%

GOVERNMENTAL OPERATIONS

Agency 142

Board of Tax Appeals

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	11.2	2,395		2,395
Total Maintenance Level	11.2	2,404		2,404
Difference		9		9
Percent Change from Current Biennium	0.0%	0.4%		0.4%
Performance Changes				
State Employee Health Insurance		(9)		(9)
Subtotal		(9)		(9)
Total Proposed Budget	11.2	2,395		2,395
Difference				
Percent Change from Current Biennium	0.0%	0.0%		0.0%

Agency 147

Office of Minority and Women's Business Enterprises

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	18.0		4,077	4,077
Total Maintenance Level	19.0		3,500	3,500
Difference	1.0		(577)	(577)
Percent Change from Current Biennium	5.6%		(14.2)%	(14.2)%
Performance Changes				
Attorney General Legal Services			472	472
Administrative Hearings			67	67
State Employee Health Insurance			(12)	(12)
Subtotal			527	527
Total Proposed Budget	19.0		4,027	4,027
Difference	1.0		(50)	(50)
Percent Change from Current Biennium	5.6%		(1.2)%	(1.2)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (OMWBE Enterprises Account-State)

GOVERNMENTAL OPERATIONS

Agency 160

Office of Insurance Commissioner

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	235.0	400	54,726	55,126
Total Maintenance Level	235.0	400	54,856	55,256
Difference			130	130
Percent Change from Current Biennium	0.0%	0.0%	0.2%	0.2%
Performance Changes				
Attorney General Legal Services			237	237
Office of Chief Information Officer Services			1	1
State Employee Health Insurance			(168)	(168)
Subtotal			70	70
Total Proposed Budget	235.0	400	54,926	55,326
Difference			200	200
Percent Change from Current Biennium	0.0%	0.0%	0.4%	0.4%

Agency 163

Consolidated Technology Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	290.4		230,197	230,197
Total Maintenance Level	290.4		230,395	230,395
Difference			198	198
Percent Change from Current Biennium	0.0%		0.1%	0.1%
Performance Changes				
Attorney General Legal Services			2	2
Office of Chief Information Officer Services			11	11
State Employee Health Insurance			(199)	(199)
Subtotal			(186)	(186)
Total Proposed Budget	290.4		230,209	230,209
Difference			12	12
Percent Change from Current Biennium	0.0%		0.0%	0.0%

GOVERNMENTAL OPERATIONS

Agency 165

Board of Accountancy

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	11.3		2,699	2,699
Total Maintenance Level	11.3		2,705	2,705
Difference			6	6
Percent Change from Current Biennium	0.0%		0.2%	0.2%
Performance Changes				
Attorney General Legal Services			3	3
State Employee Health Insurance			(7)	(7)
Subtotal			(4)	(4)
Total Proposed Budget	11.3		2,701	2,701
Difference			2	2
Percent Change from Current Biennium	0.0%		0.1%	0.1%

GOVERNMENTAL OPERATIONS

Agency 179

Department of Enterprise Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,044.8	7,282	444,571	451,853
Total Maintenance Level	1,044.8	7,298	444,781	452,079
Difference		16	210	226
Percent Change from Current Biennium	0.0%	0.2%	0.0%	0.1%
Performance Changes				
McNeil Island Boundary Survey/Appraisal			75	75
Commercial Insurance			2,278	2,278
Attorney General Legal Services			21	21
Office of Chief Information Officer Services			10	10
State Employee Health Insurance		(15)	(756)	(771)
Subtotal		(15)	1,628	1,613
Total Proposed Budget	1,044.8	7,283	446,409	453,692
Difference		1	1,838	1,839
Percent Change from Current Biennium	0.0%	0.0%	0.4%	0.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

McNeil Island Boundary Survey/Appraisal

The enacted budget requires the Department of Enterprise Services to coordinate with the federal government to obtain an appraisal determining the fair market value of parcel number one and surrounding property on McNeil Island. The state needs to complete an independent boundary survey to define the scope and legal description of the property before completing an appraisal of the property. One-time funding is provided to complete both of these assessments. (Enterprise Services Account-Nonappropriated)

Commercial Insurance

Expenditure authority is increased in the Risk Management Administrative Account to allow for the payment and full recovery of commercial insurance premiums, fees, and taxes. (Risk Management Administrative Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Agency 185

Horse Racing Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	28.5		5,724	5,724
Total Maintenance Level	28.5		5,647	5,647
Difference			(77)	(77)
Percent Change from Current Biennium	0.0%		(1.3)%	(1.3)%
Performance Changes				
Attorney General Legal Services			2	2
State Employee Health Insurance			(13)	(13)
Subtotal			(11)	(11)
Total Proposed Budget	28.5		5,636	5,636
Difference			(88)	(88)
Percent Change from Current Biennium	0.0%		(1.5)%	(1.5)%

Agency 195

Liquor Control Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	280.5		66,998	66,998
Total Maintenance Level	280.5		60,507	60,507
Difference			(6,491)	(6,491)
Percent Change from Current Biennium	0.0%		(9.7)%	(9.7)%
Performance Changes				
Marijuana Traceability System	.3		782	782
Marijuana Tax System			378	378
Additional Staffing	17.4		3,486	3,486
Attorney General Legal Services			1,612	1,612
Office of Chief Information Officer Services			1	1
State Employee Health Insurance			(176)	(176)
Subtotal	17.7		6,083	6,083
Total Proposed Budget	298.1		66,590	66,590
Difference	17.7		(408)	(408)
Percent Change from Current Biennium	6.3%		(0.6)%	(0.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Marijuana Traceability System

Ongoing funding is provided for a seed-to-sale inventory tracking system, which will track and monitor all recreational marijuana plants and products through all stages of the supply chain to prevent diversion and promote public safety. (Liquor Revolving Account-State)

Marijuana Tax System

The Liquor Control Board is required to collect sales information on recreational marijuana sold in Washington. Funding is provided to develop an automated process for gathering and reporting this information to ensure the timely collection of state tax revenue. (Liquor Revolving Account-State)

Additional Staffing

The Liquor Control Board (LCB) is required to regulate the recreational marijuana market in Washington State. Start-up funding provided to the LCB in the enacted budget was used to procure necessary computer programs and licensing staff to successfully launch the regulatory effort. Additional funding is provided to hire more enforcement officers, auditors, and fiscal staff. (Liquor Revolving Account-State)

GOVERNMENTAL OPERATIONS

Agency 215

Utilities and Transportation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	166.2		53,124	53,124
Total Maintenance Level	166.2		53,182	53,182
Difference			58	58
Percent Change from Current Biennium	0.0%		0.1%	0.1%
Performance Changes				
Attorney General Legal Services			71	71
State Employee Health Insurance			(115)	(115)
Subtotal			(44)	(44)
Total Proposed Budget	166.2		53,138	53,138
Difference			14	14
Percent Change from Current Biennium	0.0%		0.0%	0.0%

Agency 220

Board for Volunteer Firefighters and Reserve Officers

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	4.0		1,044	1,044
Total Maintenance Level	4.0		967	967
Difference			(77)	(77)
Percent Change from Current Biennium	0.0%		(7.4)%	(7.4)%
Performance Changes				
Attorney General Legal Services			2	2
State Employee Health Insurance			(3)	(3)
Subtotal			(1)	(1)
Total Proposed Budget	4.0		966	966
Difference			(78)	(78)
Percent Change from Current Biennium	0.0%		(7.5)%	(7.5)%

GOVERNMENTAL OPERATIONS

Agency 245

Military Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	323.4	3,726	269,842	273,568
Total Maintenance Level	323.4	3,664	291,606	295,270
Difference		(62)	21,764	21,702
Percent Change from Current Biennium	0.0%	(1.7)%	8.1%	7.9%
Performance Changes				
Emergency and Disaster Training			50	50
Security Guards	2.9		327	327
Continuity of Operations Plan Coordinator	.5		89	89
Attorney General Legal Services			8	8
Office of Chief Information Officer Services			1	1
State Employee Health Insurance		(88)	(138)	(226)
Subtotal	3.4	(88)	337	249
Total Proposed Budget	326.8	3,576	291,943	295,519
Difference	3.4	(150)	22,101	21,951
Percent Change from Current Biennium	1.1%	(4.0)%	8.2%	8.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Emergency and Disaster Training

The Military Department will supplement federal funding with state funding to train National Guard members on assisting the Emergency Management Division in the event of an earthquake, wildland fire, winter storm, flood, tsunami, or other emergency or disaster. (Worker and Community Right-to-Know Account-State)

Security Guards

Additional funding is provided to supplement three security guard positions that were cut from the federal budget due to sequestration. (Enhanced 911 Account-State)

Continuity of Operations Plan Coordinator

Funding is provided to the Military Department for establishment of a statewide continuity of operations (COOP) program to be managed by a State Continuity Program Manager. (Worker and Community Right-to-Know Account-State)

GOVERNMENTAL OPERATIONS

Agency 275

Public Employment Relations Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	41.3	4,013	3,821	7,834
Total Maintenance Level	41.3	4,072	3,856	7,928
Difference		59	35	94
Percent Change from Current Biennium	0.0%	1.5%	0.9%	1.2%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(13)	(10)	(23)
Subtotal		(12)	(10)	(22)
Total Proposed Budget	41.3	4,060	3,846	7,906
Difference		47	25	72
Percent Change from Current Biennium	0.0%	1.2%	0.7%	0.9%

GOVERNMENTAL OPERATIONS

Agency 341

Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	7.0		2,249	2,249
Total Maintenance Level	7.0		2,265	2,265
Difference			16	16
Percent Change from Current Biennium	0.0%		0.7%	0.7%
Performance Changes				
State Employee Health Insurance			(4)	(4)
Subtotal			(4)	(4)
Total Proposed Budget	7.0		2,261	2,261
Difference			12	12
Percent Change from Current Biennium	0.0%		0.5%	0.5%

Agency 355

Department of Archaeology and Historic Preservation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19.8	2,535	2,599	5,134
Total Maintenance Level	19.8	2,662	2,754	5,416
Difference		127	155	282
Percent Change from Current Biennium	0.0%	5.0%	6.0%	5.5%
Performance Changes				
Assistant State Physical Anthropologist	.5		109	109
Attorney General Legal Services		3		3
State Employee Health Insurance		(8)	(5)	(13)
Subtotal	0.5	(5)	104	99
Total Proposed Budget	20.3	2,657	2,858	5,515
Difference	.5	122	259	381
Percent Change from Current Biennium	2.5%	4.8%	10.0%	7.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Assistant State Physical Anthropologist

One-time funding is provided for an Assistant State Physical Anthropologist to eliminate the existing backlog of over 200 case reports and assist the State Physical Anthropologist with meeting statutory timelines on new cases. (Skeletal Human Remains Assistance Account-Nonappropriated)

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16,706.3	5,787,914	6,132,067	11,919,981
Total Maintenance Level	16,801.7	5,811,005	6,169,237	11,980,242
Difference	95.4	23,091	37,170	60,261
Percent Change from Current Biennium	0.6%	0.4%	0.6%	0.5%
Performance Changes				
Residential Habilitation Centers Medicaid Compliance	24.9	1,880	2,363	4,243
Children's Mental Health Settlement	2.0	8,241	7,221	15,462
Provider Compensation System		(3,221)	(9,970)	(13,191)
Temporary Assistance for Needy Families Contingency Funds			13,732	13,732
Adoption Incentive Grant		(70)	70	
Family Assessment Response Shortfall				
Behavioral Health Redesign	7.0	1,803	971	2,774
Family Home Child Care Rate Increase		8,106	70	8,176
Community First Choice Option	2.5	296	296	592
Nursing Home Rate Increase			29,178	29,178
Retirement Actuarial Study		500		500
Confidential Data Compliance	.7	759	166	925
Parental Termination Attorney General Costs		3,205	958	4,163
Health Path Washington	10.8	269	3,387	3,656
Medicaid Cost Allocation Changes				
Improve WorkFirst Participation	18.0		14,809	14,809
Affordable Care Act Client Eligibility System		1,418	15,263	16,681
Kinship Care Income Disregard #			298	298
Information Technology Disaster Recovery	.8	1,461	1,879	3,340
Workplace Violence Prevention		2,161		2,161
Vulnerable Adults Incident Tracking	6.5		5,388	5,388
Supported Living Investigations *	3.3		1,806	1,806
Attorney General Legal Services		2,187	938	3,125
Office of Chief Information Officer Services		16	7	23
Administrative Hearings		43	19	62
State Employee Health Insurance		(8,774)	(2,835)	(11,609)
Subtotal	76.3	20,280	86,014	106,294
Total Proposed Budget	16,877.9	5,831,285	6,255,251	12,086,536
Difference	171.7	43,371	123,184	166,555
Percent Change from Current Biennium	1.0%	0.7%	2.0%	1.4%

Program 010

DSHS - Children's Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,511.1	594,317	509,765	1,104,082
Total Maintenance Level	2,511.1	591,148	507,434	1,098,582
Difference		(3,169)	(2,331)	(5,500)
Percent Change from Current Biennium	0.0%	(0.5)%	(0.5)%	(0.5)%
Performance Changes				
Adoption Incentive Grant		(70)	70	
Family Assessment Response Shortfall				
Family Home Child Care Rate Increase		352	70	422
State Employee Health Insurance		(1,348)	(395)	(1,743)
Subtotal		(1,066)	(255)	(1,321)
Total Proposed Budget	2,511.1	590,082	507,179	1,097,261
Difference		(4,235)	(2,586)	(6,821)
Percent Change from Current Biennium	0.0%	(0.7)%	(0.5)%	(0.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Adoption Incentive Grant

State dollars are reduced as a result of earning additional adoption incentive funding for completed adoptions. These funds will be used on a one-time basis to support the foster care program in lieu of using state general funds. (General Fund-State, General Fund-Federal)

Family Assessment Response Shortfall

The Child and Family Reinvestment Account receives funds by reducing the foster care caseload. The November 2013 foster care caseload is projected to be higher than anticipated in the February 2013 forecast. As a result, \$3.2 million in federal dollars from the Temporary Assistance for Needy Families contingency fund are used to meet legislative appropriations for the Family Assessment Response (FAR) program. Implementation of the FAR program is expected to reduce future foster care caseloads. (General Fund-Federal, Child and Family Reinvestment Account-State)

Family Home Child Care Rate Increase

The collective bargaining agreement with family home child care providers will increase base payment rates by four percent starting July 1, 2014 and another four percent starting January 1, 2015. Funding provided to the Children's Administration covers payment increases for foster care child care and child protective services child care services. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Program 020

DSHS - Juvenile Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	749.2	180,222	8,825	189,047
Total Maintenance Level	784.5	181,164	8,825	189,989
Difference	35.4	942		942
Percent Change from Current Biennium	4.7%	0.5%	0.0%	0.5%
Performance Changes				
State Employee Health Insurance		(503)	(1)	(504)
Subtotal		(503)	(1)	(504)
Total Proposed Budget	784.5	180,661	8,824	189,485
Difference	35.4	439	(1)	438
Percent Change from Current Biennium	4.7%	0.2%	0.0%	0.2%

Program 030

DSHS - Mental Health

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,680.7	916,582	807,717	1,724,299
Total Maintenance Level	2,680.7	939,739	869,933	1,809,672
Difference		23,157	62,216	85,373
Percent Change from Current Biennium	0.0%	2.5%	7.7%	5.0%
Performance Changes				
Children's Mental Health Settlement	2.0	8,241	7,221	15,462
Behavioral Health Redesign	7.0	1,803	971	2,774
Workplace Violence Prevention		2,161		2,161
State Employee Health Insurance		(1,737)	(238)	(1,975)
Subtotal	9.0	10,468	7,954	18,422
Total Proposed Budget	2,689.7	950,207	877,887	1,828,094
Difference	9.0	33,625	70,170	103,795
Percent Change from Current Biennium	0.3%	3.7%	8.7%	6.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Children's Mental Health Settlement

Funding is provided to the Behavioral Health and Service Integration Administration (BHSIA) for infrastructure development and intensive mental health services for high needs youth in order to implement the commitments set forth in the T.R. Settlement Agreement. By funding this request, BHSIA is expected to accomplish the year two commitments set forth in the settlement agreement. (General Fund-State, General Fund-Federal)

Behavioral Health Redesign

Funding is provided for additional staff, an actuarial analysis, and consultants to support procurement of mental health and chemical dependency services and to help move the behavioral health system towards phased integration with those systems that provide medical services to Medicaid participants. (General Fund-State, General Fund-Federal)

Workplace Violence Prevention

Funding is provided for Western and Eastern State Hospitals to prevent workplace violence. A core performance metric for the Department of Social and Health Services and the state hospitals is a reduction of patient/staff assaults. Investments in workplace violence prevention efforts at the hospitals are key to meeting the performance target for this metric during the 2013-15 Biennium and beyond.

HUMAN SERVICES - DSHS

Program 040

DSHS - Developmental Disabilities

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	3,113.1	1,075,071	1,007,009	2,082,080
Total Maintenance Level	3,157.1	1,092,619	1,014,059	2,106,678
Difference	44.0	17,548	7,050	24,598
Percent Change from Current Biennium	1.4%	1.6%	0.7%	1.2%
Performance Changes				
Residential Habilitation Centers Medicaid Compliance	24.9	1,880	2,363	4,243
Provider Compensation System		(774)	(2,395)	(3,169)
Supported Living Investigations *			894	894
State Employee Health Insurance		(1,144)	(1,101)	(2,245)
Subtotal	24.9	(38)	(239)	(277)
Total Proposed Budget	3,181.9	1,092,581	1,013,820	2,106,401
Difference	68.9	17,510	6,811	24,321
Percent Change from Current Biennium	2.2%	1.6%	0.7%	1.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Residential Habilitation Centers Medicaid Compliance

Funding and full-time equivalent staff are provided to perform preadmission screening and resident review to nursing home clients in Residential Habilitation Centers. This assessment is required to meet compliance with Centers for Medicare and Medicaid Services requirements. Funding for 22.3 FTE staff will provide the necessary specialized services to clients beginning in Fiscal Year 2015. (General Fund-State, General Fund-Federal)

Provider Compensation System

Savings result from a six-month delay in implementation of the provider compensation system. Funds are provided through the Health Care Authority for contract changes relating to the project. The federal Office of the Inspector General has issued a finding for three consecutive years regarding time reporting for individual providers. The Department of Social and Health Services will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

Supported Living Investigations *

The department will establish a certification fee for supported living providers. Funds from the fee will be used to hire additional Residential and Community Services investigators to improve the timeliness of investigations.
(General Fund-Private/Local, General Fund-Federal)

HUMAN SERVICES - DSHS

Program 050

DSHS - Long Term Care

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,446.5	1,792,846	2,055,604	3,848,450
Total Maintenance Level	1,467.6	1,789,402	2,022,152	3,811,554
Difference	21.1	(3,444)	(33,452)	(36,896)
Percent Change from Current Biennium	1.5%	(0.2)%	(1.6)%	(1.0)%
Performance Changes				
Provider Compensation System		(2,447)	(7,575)	(10,022)
Community First Choice Option	2.5	296	296	592
Nursing Home Rate Increase			29,178	29,178
Retirement Actuarial Study		500		500
Health Path Washington	10.8	269	3,387	3,656
Vulnerable Adults Incident Tracking	6.5		5,388	5,388
Supported Living Investigations *	3.3		912	912
State Employee Health Insurance		(604)	(391)	(995)
Subtotal	23.1	(1,986)	31,195	29,209
Total Proposed Budget	1,490.6	1,787,416	2,053,347	3,840,763
Difference	44.1	(5,430)	(2,257)	(7,687)
Percent Change from Current Biennium	3.0%	(0.3)%	(0.1)%	(0.2)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Provider Compensation System

Savings result from a six-month delay in implementation of the provider compensation system. Funds are provided through the Health Care Authority for contract changes relating to the project. The federal Office of the Inspector General has issued a finding for three consecutive years regarding time reporting for individual providers. The Department of Social and Health Services will contract with a fiscal employer agent to pay all W-2 paid providers. This change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

Community First Choice Option

Aging and Long-Term Support Administration (AL TSA) is provided one-time funding for three waiver managers and two data analysts. These five staff will create a viable plan to refinance Washington's personal care delivery system by implementing Community First Choice Option (CFCO), effective July 1, 2015. Section 2401 of the Affordable Care Act establishes the CFCO as an optional Medicaid service. If a state chooses to offer CFCO, it must be offered statewide to eligible Medicaid participants. As an incentive, the federal government will pay a 56 percent share of CFCO costs, 6 percent higher than the 50 percent share paid for similar Medicaid Home and Community Based Services. CFCO refinancing will capture up to \$81 million in additional federal revenue from enhanced Medicaid match to use for providing a broader range of in-home services and supports, without unintended consequences for other programs such as medical services provided by the Health Care Authority. (General Fund-State, General Fund-Federal)

Nursing Home Rate Increase

The nursing home assessment fee is increased from the current 3.8 percent of costs to 6 percent. The additional revenues and federal matching dollars will be used to increase the daily Medicaid nursing home rate. Twenty percent of this increase will be directed to the low wage worker add-on. This change is effective July 1, 2014. (Skilled Nursing Facility Net Trust Fund-State, General Fund-Federal)

Retirement Actuarial Study

Funding is provided to contract for an actuarial study to examine options for leveraging private resources and delaying or diverting Medicaid utilization for long-term care services. These options include: identifying regulatory changes to encourage the development and growth of new products that combine features of life insurance, long-term care insurance and annuities; and facilitating a marketplace for private long-term care insurance policies through the Washington Health Benefits Exchange.

Health Path Washington

Expenditure authority is provided for a developmental grant to design improved coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. This is the second phase of the demonstration grant and will focus on clients in King and Snohomish Counties. The design grant does not require a state match in the first year of development; however, there is a 25 percent state match in the second year and 50 percent match in subsequent years. Fifty percent is the usual match rate for Washington state Medicaid programs. (General Fund-State, General Fund-Federal)

Vulnerable Adults Incident Tracking

One-time expenditure authority is provided to complete the Tracking Incidents among Vulnerable Adults (TIVA) system. The TIVA system will better meet AL TSA's needs to improve incident tracking for clients who are aged and disabled, leading to better outcomes for vulnerable adults. A Roads to Community Living grant will fund this project. (General Fund-Federal)

Supported Living Investigations *

A certification fee will be established for supported living providers. Funds generated from the fee will be used to hire additional residential and community services investigators to improve the timeliness of investigations. (General Fund-Private/Local, General Fund-Federal)

HUMAN SERVICES - DSHS

Program 060

DSHS - Economic Services Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	4,193.0	807,523	1,242,368	2,049,891
Total Maintenance Level	4,186.0	791,261	1,240,263	2,031,524
Difference	(7.0)	(16,262)	(2,105)	(18,367)
Percent Change from Current Biennium	(0.2)%	(2.0)%	(0.2)%	(0.9)%
Performance Changes				
Temporary Assistance for Needy Families Contingency Funds			13,732	13,732
Family Home Child Care Rate Increase		7,754		7,754
Medicaid Cost Allocation Changes				
Improve WorkFirst Participation	18.0		14,809	14,809
Affordable Care Act Client Eligibility System		1,418	15,263	16,681
Kinship Care Income Disregard #			298	298
Information Technology Disaster Recovery		1,461	1,879	3,340
State Employee Health Insurance		(2,451)	(638)	(3,089)
Subtotal	18.0	8,182	45,343	53,525
Total Proposed Budget	4,204.0	799,443	1,285,606	2,085,049
Difference	11.0	(8,080)	43,238	35,158
Percent Change from Current Biennium	0.3%	(1.0)%	3.5%	1.7%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Temporary Assistance for Needy Families Contingency Funds

Washington State currently meets the criteria to earn federal contingency funds to support its Temporary Assistance for Needy Families (TANF) program. A portion of these one-time funds is appropriated to support Family Assessment Response in the Children's Administration. The remainder is used to support the WorkFirst program. (General Fund-State, General Fund-Federal)

Family Home Child Care Rate Increase

The collective bargaining agreement with family home child care providers will increase base payment rates by four percent starting July 1, 2014 and another four percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.

Medicaid Cost Allocation Changes

Under the Affordable Care Act, responsibility for Modified Adjusted Gross Income Medicaid eligibility moves to the Health Benefit Exchange. The Department of Social and Health Services (DSHS) will receive less Medicaid revenue to support its administrative costs. In Fiscal Year 2014, a federal appropriation is provided to cover the DSHS administrative costs that will shift from Medicaid to the Supplemental Nutrition Assistance Program, the Temporary Assistance for Needy Families program, and the Refugee Cash Assistance program. An eligibility study, conducted by the Office of Financial Management, shall identify streamlined eligibility processes and potential revenue sources to address lost revenue for Fiscal Year 2015 and beyond. (General Fund-Federal)

Improve WorkFirst Participation

Funding and staffing are provided to improve federal work participation rates in the WorkFirst program. Some of the changes include an orientation for new clients, quicker termination of clients who do not participate, a requirement that both parents in a two-parent household must participate, and incentive grants to households that meet their participation goals. One-time federal funding from the Temporary Assistance for Needy Families Contingency Fund will cover the cost of the changes. (General Fund-Federal)

Affordable Care Act Client Eligibility System

Funding is provided to continue the design, development, and implementation of the Eligibility Service System for the Health Benefit Exchange and to modify the Automated Client Eligibility System to support and maintain other existing program eligibility rules. (General Fund-State, General Fund-Federal, General Fund-Local)

Kinship Care Income Disregard #

Funding is provided for additional caseload in the Temporary Assistance for Needy Families program. When determining eligibility for a child-only case, the department shall not count 50 percent of the caregiver's unearned income. (General Fund-Federal)

Information Technology Disaster Recovery

Effective January 1, 2014, the Automated Client Eligibility System (ACES) will no longer be covered under the disaster recovery contract procured by Consolidated Technology Services. The Enterprise Service Bus (ESB) does not currently have a disaster recovery solution. The ESB system facilitates communication between ACES and the Health Benefit Exchange. Funding is provided to develop and implement a disaster recovery strategy. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Program 070

DSHS - Alcohol And Substance Abuse

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	70.3	135,742	308,298	444,040
Total Maintenance Level	72.3	137,577	312,302	449,879
Difference	2.0	1,835	4,004	5,839
Percent Change from Current Biennium	2.8%	1.4%	1.3%	1.3%
Performance Changes				
State Employee Health Insurance		(39)	(17)	(56)
Subtotal		(39)	(17)	(56)
Total Proposed Budget	72.3	137,538	312,285	449,823
Difference	2.0	1,796	3,987	5,783
Percent Change from Current Biennium	2.8%	1.3%	1.3%	1.3%

Program 100

DSHS - Vocational Rehabilitation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	335.9	32,937	99,413	132,350
Total Maintenance Level	335.9	28,045	99,397	127,442
Difference		(4,892)	(16)	(4,908)
Percent Change from Current Biennium	0.0%	(14.9)%	0.0%	(3.7)%
Performance Changes				
State Employee Health Insurance		(234)		(234)
Subtotal		(234)		(234)
Total Proposed Budget	335.9	27,811	99,397	127,208
Difference		(5,126)	(16)	(5,142)
Percent Change from Current Biennium	0.0%	(15.6)%	0.0%	(3.9)%

HUMAN SERVICES - DSHS

Program 110

DSHS - Administration and Supporting Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	494.6	59,460	37,804	97,264
Total Maintenance Level	494.6	58,762	37,811	96,573
Difference		(698)	7	(691)
Percent Change from Current Biennium	0.0%	(1.2)%	0.0%	(0.7)%
Performance Changes				
Confidential Data Compliance	.7	759	166	925
State Employee Health Insurance		(402)	(54)	(456)
Subtotal	0.7	357	112	469
Total Proposed Budget	495.3	59,119	37,923	97,042
Difference	.7	(341)	119	(222)
Percent Change from Current Biennium	0.1%	(0.6)%	0.3%	(0.2)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Confidential Data Compliance

Funding is provided for a Privacy Officer to oversee the department's compliance with newly adopted federal privacy rules. Additional funding is provided for the department to contract for a risk analysis of all of their information assets. The department shall achieve compliance with the Health Information Portability and Accountability Act (HIPAA) brought about by newly adopted Omnibus Rules. (General Fund-State, General Fund-Federal)

Program 135

DSHS - Special Commitment Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	370.7	72,233		72,233
Total Maintenance Level	379.8	75,349		75,349
Difference	9.2	3,116		3,116
Percent Change from Current Biennium	2.5%	4.3%		4.3%
Performance Changes				
State Employee Health Insurance		(312)		(312)
Subtotal		(312)		(312)
Total Proposed Budget	379.8	75,037		75,037
Difference	9.2	2,804		2,804
Percent Change from Current Biennium	2.5%	3.9%		3.9%

HUMAN SERVICES - DSHS

Program 145

DSHS - Payments to Other Agencies

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		120,981	55,264	176,245
Total Maintenance Level		125,939	57,061	183,000
Difference		4,958	1,797	6,755
Percent Change from Current Biennium		4.1%	3.3%	3.8%
Performance Changes				
Parental Termination Attorney General Costs		3,205	958	4,163
Attorney General Legal Services		2,187	938	3,125
Office of Chief Information Officer Services		16	7	23
Administrative Hearings		43	19	62
Subtotal		5,451	1,922	7,373
Total Proposed Budget		131,390	58,983	190,373
Difference		10,409	3,719	14,128
Percent Change from Current Biennium		8.6%	6.7%	8.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Parental Termination Attorney General Costs

Funding is provided to reimburse the Attorney General's Office (AGO) to meet current and future parental rights termination caseload demands. The funding will be used to increase staffing at the AGO in order to manage an anticipated 50 percent increase in termination and adoption cases. (General Fund-State, General Fund-Federal)

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, General Fund-Federal)

Program 150

DSHS - Information System Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	197.6			
Total Maintenance Level	197.6			
Difference				
Percent Change from Current Biennium	0.0%			
Performance Changes				
Information Technology Disaster Recovery	.8			
Subtotal	0.8			
Total Proposed Budget	198.4			
Difference	.8			
Percent Change from Current Biennium	0.4%			

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Information Technology Disaster Recovery

Effective January 1, 2014, the Automated Client Eligibility System (ACES) will no longer be covered under the disaster recovery contract procured by Consolidated Technology Services. The Enterprise Service Bus (ESB) does not currently have a disaster recovery solution. The ESB system facilitates communication between ACES and the Health Benefit Exchange. One full-time equivalent is authorized to develop and implement a disaster recovery strategy. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Program 160

DSHS - Consolidated Field Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	543.9			
Total Maintenance Level	534.8			
Difference	(9.2)			
Percent Change from Current Biennium	(1.7)%			
Total Proposed Budget	534.8			
Difference	(9.2)			
Percent Change from Current Biennium	(1.7)%			

Agency 107

Washington State Health Care Authority

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,131.9	4,245,757	8,202,587	12,448,344
Total Maintenance Level	1,131.9	4,292,660	8,882,005	13,174,665
Difference		46,903	679,418	726,321
Percent Change from Current Biennium	0.0%	1.1%	8.3%	5.8%
Performance Changes				
State Health Care Innovation Plan #	2.0	1,201	1,540	2,741
Federal Basic Health Planning		500		500
Behavioral Health Redesign	1.5	229	195	424
Maintain Managed Care Rates		(10,291)	(10,700)	(20,991)
ProviderOne Phase 2 Funding	(1.3)	1,923	7,109	9,032
ProviderOne Operating Rules		197	1,056	1,253
Cost Allocation Update for Health Benefit Exchange	5.4	711	4,906	5,617
Centers for Medicare and Medicaid Services "Lock-Out" for CHIP		347	644	991
ProviderOne Affordable Care Act Enhancements		1,120	2,365	3,485
ProviderOne Phase 2 Operations and Maintenance	13.4	693	1,698	2,391
Medicaid Plan Choice		390	3,510	3,900
Developmental and Autism Screenings		2,742	3,453	6,195
Attorney General Legal Services		3	3	6
Office of Chief Information Officer Services		2	2	4
Administrative Hearings		4	5	9
State Employee Health Insurance		(297)	(474)	(771)
Subtotal	21.0	(526)	15,312	14,786
Total Proposed Budget	1,152.8	4,292,134	8,897,317	13,189,451
Difference	21.0	46,377	694,730	741,107
Percent Change from Current Biennium	1.9%	1.1%	8.5%	6.0%

HUMAN SERVICES - OTHER

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Health Care Innovation Plan #

In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations fund to develop the collaborative State Health Care Innovation Plan. Additional funding is provided to fully develop and implement a five-year innovation plan to help transform public and private health purchasing and the delivery of health care with the goal of achieving better health care and lower health care costs. (General Fund-State, General Fund-Federal)

Federal Basic Health Planning

Funding is provided for the design, development, and fiscal modeling of a Basic Health Plan option. Fiscal modeling includes the procurement of an econometric firm to complete an actuarial analysis of benefits and rate development.

Behavioral Health Redesign

Funding is provided for additional staff and an actuarial analysis to support procurement of mental health and chemical dependency services and to help move the behavioral health system towards phased integration with those systems that provide medical services to Medicaid participants. (General Fund-State, General Fund-Federal)

Maintain Managed Care Rates

The November 2013 maintenance level forecast includes a 2 percent rate increase in calendar year 2015 for the Health Options and Health Options Blind and Disabled eligibility categories. Funding is reduced to hold future costs at the calendar year 2014 rate level. (General Fund-State, General Fund-Federal)

ProviderOne Phase 2 Funding

Funding is provided to align the ProviderOne Phase 2 project period with the implementation schedule of the recently procured Provider Compensation Subsystem and Services vendor. Funding is also provided to complete implementation of the 1099 provider transition to ProviderOne. (General Fund-State, General Fund-Federal)

ProviderOne Operating Rules

Funding is provided to implement enhancements to Washington's Medicaid Management Information System called ProviderOne. The enhancements are necessary to comply with the federally mandated rules promulgated by the Council for Affordable Quality Healthcare Committee on Operating Rules for Information Exchange. (General Fund-State, General Fund-Federal)

Cost Allocation Update for Health Benefit Exchange

Additional funding is provided to fund the cost allocation of Medicaid and Children's Health Insurance Program (CHIP) expenditures from the Washington Health Benefit Exchange. Costs allocated to Medicaid qualify for approximately 90 percent Federal Funding Participation (FFP) for the development and implementation of an information technology system; 75 percent FFP for system operations; and 75 percent FFP for customer support center services. (Health Benefit Exchange Account-State, General Fund-State, General Fund-Federal)

Centers for Medicare and Medicaid Services "Lock-Out" for CHIP

New rules promulgated by the Centers for Medicare and Medicaid Services, (42 CFR 457.570) limit the lock-out period that a state may impose on Children Health Insurance Program (CHIP) eligibility. A lock-out period is the period of time a client cannot enroll in CHIP as a consequence of premium payment delinquency. Under this rule, the lock-out period is limited to no more than 90 days. It is estimated that caseload will increase by 1,300 in Fiscal Year 2015 as a result of the new rule. (General Fund-State, General Fund-Federal)

ProviderOne Affordable Care Act Enhancements

Funding is provided to implement required modifications to the ProviderOne system necessary to enhance operation of the new Modified Adjusted Gross Income methodology. These modifications include changes for a new Recipient Aid Category for newly eligibles, new client data elements, increased frequency for the ACES and ProviderOne interface, and support of an anticipated increase in client record volume. Funding also is provided to support a marketing campaign targeted to uninsured childless adults. (General Fund-State, General Fund-Federal)

ProviderOne Phase 2 Operations and Maintenance

Funding is provided for ongoing operational activities and provider support for the ProviderOne Phase 2 project as the project transitions to implementation. (General Fund-State, General Fund-Federal)

Medicaid Plan Choice

Funding is provided to implement functionality that will allow Medicaid clients to select the Medicaid managed care organization of their choice within the Washington Healthplanfinder online marketplace. This option will be available in Fiscal Year 2015. (General Fund-State, General Fund-Federal)

Developmental and Autism Screenings

Funding is provided for the Health Care Authority to add developmental screenings for children ages 9, 18 and 24 months and to add autism screenings for children ages 19 and 24 months, beginning July 1, 2014. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - OTHER

Agency 120

Human Rights Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	34.2	4,073	2,185	6,258
Total Maintenance Level	34.2	4,132	2,185	6,317
Difference		59		59
Percent Change from Current Biennium	0.0%	1.4%	0.0%	0.9%
Performance Changes				
Attorney General Legal Services		8		8
State Employee Health Insurance		(12)	(9)	(21)
Subtotal		(4)	(9)	(13)
Total Proposed Budget	34.2	4,128	2,176	6,304
Difference		55	(9)	46
Percent Change from Current Biennium	0.0%	1.4%	(0.4)%	0.7%

Agency 190

Board of Industrial Insurance Appeals

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	161.0		39,536	39,536
Total Maintenance Level	161.0		39,560	39,560
Difference			24	24
Percent Change from Current Biennium	0.0%		0.1%	0.1%
Performance Changes				
Attorney General Legal Services			2	2
State Employee Health Insurance			(116)	(116)
Subtotal			(114)	(114)
Total Proposed Budget	161.0		39,446	39,446
Difference			(90)	(90)
Percent Change from Current Biennium	0.0%		(0.2)%	(0.2)%

HUMAN SERVICES - OTHER

Agency 227

Criminal Justice Training Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	35.4	30,958	12,264	43,222
Total Maintenance Level	36.4	31,294	12,438	43,732
Difference	1.0	336	174	510
Percent Change from Current Biennium	2.8%	1.1%	1.4%	1.2%
Performance Changes				
Attorney General Legal Services		5		5
State Employee Health Insurance		(23)	(1)	(24)
Subtotal		(18)	(1)	(19)
Total Proposed Budget	36.4	31,276	12,437	43,713
Difference	1.0	318	173	491
Percent Change from Current Biennium	2.8%	1.0%	1.4%	1.1%

Agency 235

Department of Labor and Industries

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,804.9	34,683	622,112	656,795
Total Maintenance Level	2,804.9	35,013	623,523	658,536
Difference		330	1,411	1,741
Percent Change from Current Biennium	0.0%	1.0%	0.2%	0.3%
Performance Changes				
Claims Expeditors	3.5		665	665
Electrical Program Workload Adjustment	10.7		3,004	3,004
Improvements to Prevailing Wage	1.8		1,098	1,098
Attorney General Legal Services		8	626	634
Office of Chief Information Officer Services			12	12
Administrative Hearings		1		1
State Employee Health Insurance		(83)	(1,931)	(2,014)
Subtotal	15.9	(74)	3,474	3,400
Total Proposed Budget	2,820.8	34,939	626,997	661,936
Difference	15.9	256	4,885	5,141
Percent Change from Current Biennium	0.6%	0.7%	0.8%	0.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Claims Expeditors

Funding is provided for seven claim processors to assist claim managers in reducing their administrative workload and expedite claims processing. A total of 27 full-time equivalent staff are needed. Labor and Industries (L&I) will use existing funds and 20 FTE staff identified through a LEAN process. (Accident Account-State, Medical Aid Account-State)

Electrical Program Workload Adjustment

Funding is provided for 16 additional field staff and an Electrical Technical Specialist to meet the current demand for electrical inspections. During the recession, Inspector positions were reduced to reflect the decrease in new construction. As the economy has improved, electrical inspection staffing rates must keep pace with the construction industry. (Electrical License Account-State)

HUMAN SERVICES - OTHER

Improvements to Prevailing Wage

Funding is provided to upgrade the online Prevailing Wage Application System, allowing L&I the ability to respond to time-sensitive customer questions, and to continue development of the debarment system across multiple agency programs. (Prevailing Wage Account-State)

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings.

Agency 303

Department of Health

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,643.6	119,428	957,976	1,077,404
Total Maintenance Level	1,643.6	119,166	954,943	1,074,109
Difference		(262)	(3,033)	(3,295)
Percent Change from Current Biennium	0.0%	(0.2)%	(0.3)%	(0.3)%
Performance Changes				
Healthiest Next Generation Initiative		500		500
Online Licensing Project	1.9		848	848
Marijuana Education	.9	472		472
Tobacco Use Prevention		2,000		2,000
Attorney General Legal Services		20	130	150
Office of Chief Information Officer Services		1	4	5
State Employee Health Insurance		(201)	(995)	(1,196)
Subtotal	2.8	2,792	(13)	2,779
Total Proposed Budget	1,646.3	121,958	954,930	1,076,888
Difference	2.8	2,530	(3,046)	(516)
Percent Change from Current Biennium	0.2%	2.1%	(0.3)%	0.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Healthiest Next Generation Initiative

Funding is provided for the Department of Health (DOH) to partner with the Office of Superintendent of Public Instruction and the Department of Early Learning on a comprehensive childhood obesity prevention project. This one-time appropriation will also fund a commission to complete a report with strategies for the Legislature.

Online Licensing Project

Expenditure authority is provided to research and plan the design and development of the upcoming Online Licensing and Information Collection project. Current revenue will support the expenses of this project. (Health Professions Account-State)

Marijuana Education

Funding is provided to begin implementation, operation, and management of a marijuana education and public health program to inform school-age children and adults on the health and safety risks posed by marijuana. This work is required under Initiative Measure 502. (General Fund-State)

HUMAN SERVICES - OTHER

Tobacco Use Prevention

Funding is provided for tobacco cessation services to people who will remain underinsured and uninsured after the initial wave of Medicaid and Health Benefit Exchange enrollments. Investments in tobacco use prevention are expected to reduce the incidence of chronic disease and overall health care costs in Washington State. DOH will develop sustainable funding sources other than General Fund-State in order to continue this program into future biennia.

Agency 305

Department of Veterans Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	727.3	14,674	117,829	132,503
Total Maintenance Level	727.3	14,963	114,440	129,403
Difference		289	(3,389)	(3,100)
Percent Change from Current Biennium	0.0%	2.0%	(2.9)%	(2.3)%
Performance Changes				
Veterans Innovation Program			104	104
Veterans Benefits Database			360	360
Walla Walla Veterans Home Delay	(37.0)		(6,729)	(6,729)
Attorney General Legal Services			3	3
State Employee Health Insurance		(24)	(417)	(441)
Subtotal	(37.0)	(24)	(6,679)	(6,703)
Total Proposed Budget	690.3	14,939	107,761	122,700
Difference	(37.0)	265	(10,068)	(9,803)
Percent Change from Current Biennium	(5.1)%	1.8%	(8.5)%	(7.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Veterans Innovation Program

Funding is provided to correct a technical error. Funds from the Veterans Innovations Program Account were not appropriated in the 2013-15 Biennium. Funding is essential to continue providing assistance to veterans who have returned to their families and communities after recent military actions. (Veterans Innovations Program Account-State)

Veterans Benefits Database

Funding for a feasibility study is provided to determine the resources needed to develop a local/state/federal enterprise client relations management system. This system will identify veterans who attempt to access benefits across multi-jurisdictional agencies and better enable the department to assist them. (General Fund-Private/Local)

Walla Walla Veterans Home Delay

Federal delays in authorizing the building of the Walla Walla Veterans Home have postponed the opening of the nursing home until the 2015-17 Biennium. Local and federal funding appropriated in the 2013-15 Biennium to support its operation is removed. (General Fund-Federal, General Fund-Private/Local)

HUMAN SERVICES - OTHER

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	8,024.7	1,665,144	21,785	1,686,929
Total Maintenance Level	8,116.0	1,697,775	23,621	1,721,396
Difference	91.4	32,631	1,836	34,467
Percent Change from Current Biennium	1.1%	2.0%	8.4%	2.0%
Performance Changes				
New Prison Capacity	33.1	5,119		5,119
Female Offender Jail Beds		1,496		1,496
Attorney General Legal Services		484		484
Office of Chief Information Officer Services		7		7
State Employee Health Insurance		(5,517)	(3)	(5,520)
Subtotal	33.1	1,589	(3)	1,586
Total Proposed Budget	8,149.1	1,699,364	23,618	1,722,982
Difference	124.5	34,220	1,833	36,053
Percent Change from Current Biennium	1.6%	2.1%	8.4%	2.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

New Prison Capacity

Funding is provided to open the remaining 256-bed unit at the Washington State Penitentiary to meet the demands of a rising offender caseload and to reduce crowding at existing facilities.

Female Offender Jail Beds

Funding is provided to contract with a county jail for 64 female beds at a rate no higher than \$65 per day. These beds help meet the demands of a rising offender caseload and reduce crowding at existing facilities.

Agency 315

Department of Services for the Blind

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	80.0	4,439	23,049	27,488
Total Maintenance Level	80.0	4,444	23,067	27,511
Difference		5	18	23
Percent Change from Current Biennium	0.0%	0.1%	0.1%	0.1%
Performance Changes				
State Employee Health Insurance		(10)	(45)	(55)
Subtotal		(10)	(45)	(55)
Total Proposed Budget	80.0	4,434	23,022	27,456
Difference		(5)	(27)	(32)
Percent Change from Current Biennium	0.0%	(0.1)%	(0.1)%	(0.1)%

HUMAN SERVICES - OTHER

Agency 540

Employment Security Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,305.4		682,904	682,904
Total Maintenance Level	2,305.4		679,908	679,908
Difference			(2,996)	(2,996)
Percent Change from Current Biennium	0.0%		(0.4)%	(0.4)%
Performance Changes				
Complete Next Generation Tax System	8.3		23,585	23,585
Data Center Move			1,020	1,020
Develop New Unemployment Insurance Benefits System			251	251
Attorney General Legal Services			37	37
Office of Chief Information Officer Services			10	10
Administrative Hearings			59	59
State Employee Health Insurance			(1,647)	(1,647)
Subtotal	8.3		23,315	23,315
Total Proposed Budget	2,313.6		703,223	703,223
Difference	8.3		20,319	20,319
Percent Change from Current Biennium	0.4%		3.0%	3.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Complete Next Generation Tax System

The Employment Security Department (ESD) is provided federal funding for the completion of the Unemployment Tax and Benefit (UTAB) Next Generation Tax System (NGTS). The NGTS replaced the current employer tax and payment system. (Unemployment Compensation Administration Account-Federal)

Data Center Move

Expenditure authority is provided to cover the agency's cost of the move of its data center equipment in the Department of Social and Health Services Office Building 2 (OB2) facility to the new State Data Center. (Employment Services Administrative Account-State)

Develop New Unemployment Insurance Benefits System

Expenditure authority for Reed Act federal funds is provided to implement the Unemployment Tax and Benefit New Benefit system (UTAB) to replace the existing General Unemployment Insurance Development Effort (GUIDE) system . The UTAB system will collect employer taxes used to pay unemployment benefits. The funding for Fiscal Year 2015 will pay for a vendor contract. (Unemployment Services Administration Account-Federal)

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (Other Funds)

NATURAL RESOURCES AND RECREATION

Agency 460

Columbia River Gorge Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	7.0	891	905	1,796
Total Maintenance Level	7.0	900	914	1,814
Difference		9	9	18
Percent Change from Current Biennium	0.0%	1.0%	1.0%	1.0%
Performance Changes				
State Employee Health Insurance		(2)	(2)	(4)
Subtotal		(2)	(2)	(4)
Total Proposed Budget	7.0	898	912	1,810
Difference		7	7	14
Percent Change from Current Biennium	0.0%	0.8%	0.8%	0.8%

NATURAL RESOURCES AND RECREATION

Agency 461

Department of Ecology

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,570.6	51,435	406,678	458,113
Total Maintenance Level	1,562.8	51,507	406,934	458,441
Difference	(7.8)	72	256	328
Percent Change from Current Biennium	(0.5)%	0.1%	0.1%	0.1%
Performance Changes				
Federal Funding Adjustment			(2,000)	(2,000)
Yakima Adjudication Support	1.8		260	260
Consumer Product Toxics Testing	2.0		611	611
Biosolids Permitting	.6		299	299
Increase Hanford Compliance	2.0		312	312
Coordinate Hanford Permit Revision	1.2		224	224
Beach Monitoring Fund Shift				
Reduce Oil Spill Risk from Rail and Vessels	2.9		652	652
Increase Toxic Cleanups	6.8		1,441	1,441
Water Quality Data Systems Upgrade	.8		815	815
Attorney General Legal Services		50	105	155
Office of Chief Information Officer Services		2	3	5
State Employee Health Insurance		(293)	(829)	(1,122)
Subtotal	18.0	(241)	1,893	1,652
Total Proposed Budget	1,580.8	51,266	408,827	460,093
Difference	10.2	(169)	2,149	1,980
Percent Change from Current Biennium	0.6%	(0.3)%	0.5%	0.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Federal Funding Adjustment

Federal funding is reduced on an ongoing basis to reflect lower anticipated federal spending in the Shorelands and Water Quality programs. (General Fund-Federal)

Yakima Adjudication Support

One-time funding and full-time equivalent (FTE) staff are provided for two tasks to support the Yakima water rights adjudication. The first task is migrating adjudication-related data from a legacy data system to a database that resides on a modern platform. This will allow data to be retrieved for managing water rights in the basin. The second task is processing court notifications necessary to construct a complete and accurate schedule of water rights in the final court decree. (Reclamation Account-State)

Consumer Product Toxics Testing

The Legislature has passed a number of laws banning or limiting certain toxic chemicals and metals in consumer products and packaging, including the Children's Safe Products Act (Chapter 70.240 RCW) and the Packages Containing Metals Act (Chapter 70.95G RCW). The Department of Ecology is charged with implementing and enforcing these laws, but does not have ongoing funding to support a robust compliance testing program. Ongoing funding and full-time equivalent (FTE) staff are provided to increase capacity for developing analytical methods and conducting product testing to ensure compliance with applicable laws. (Environmental Legacy Stewardship Account-State)

Biosolids Permitting

The Department of Ecology's Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants, septage management facilities, and beneficial use facilities that generate, treat, and use biosolids. Biosolids are a product of wastewater treatment and septic tanks that can be beneficially recycled after meeting all applicable requirements under Ecology's Biosolids Management rule. One-time funding and full-time equivalent (FTE) staff are provided to address a backlog of approvals for coverage under the biosolids general permit, thereby reducing compliance issues for septage land application sites, primarily in Eastern Washington. (Biosolids Permit Account-State)

Increase Hanford Compliance

The Department of Ecology provides compliance oversight at radioactive mixed waste facilities, including the federal Hanford Nuclear Reservation in Eastern Washington. Compliance oversight responsibilities include inspections, enforcement and technical assistance visits. A recent U.S. Environmental Protection Agency review found the department has too few inspectors and has not met inspection goals set for Hanford facilities. Ongoing funding and full-time equivalent (FTE) staff are provided for two additional inspector positions to ensure an appropriate level of compliance oversight. (Radioactive Mixed Waste Account-State)

Coordinate Hanford Permit Revision

The Department of Ecology has issued a Hanford sitewide permit that includes requirements for the treatment, storage, and disposal of chemically hazardous and mixed waste at the Hanford Nuclear Reservation. In 2012, Ecology issued a proposed permit revision establishing or updating operating requirements including facility-specific requirements at all Hanford hazardous waste facilities. Over 5,000 comments were received during the public comment period, resulting in the need for extensive reevaluation and revision of the permit. Ongoing funding and full-time equivalent (FTE) staff are provided to continue permit revision work, which is expected to be completed within four years. (Radioactive Mixed Waste Account-State)

Beach Monitoring Fund Shift

The Departments of Ecology and Health coordinate a program to monitor 30 popular marine swimming beaches at high risk for contamination, and to notify beach users when water quality exceeds standards or when pollution events occur. A total of \$152,000 is shifted permanently from General Fund-Federal to the Environmental Legacy Stewardship Account-State to continue beach monitoring. It is anticipated that the state will lose federal funding for this function during Fiscal Year 2015. Continuing this program will reduce the risk of illness to thousands of Washington residents and tourists each year. (General Fund-Federal, Environmental Legacy Stewardship Account-State)

NATURAL RESOURCES AND RECREATION

Reduce Oil Spill Risk from Rail and Vessels

Increasing volumes of crude oil are being imported into Washington from Canada, North Dakota, and Montana, much of it by rail. The Department of Ecology expects these changes will lead to a significant increase in the volume and type of oil being transported through our state and exported by vessel. Ecology lacks adequate prevention and preparedness planning along the inland rail corridors, as well as expertise in risks related to increased vessel traffic resulting from crude oil export activities. Ongoing funding and full-time equivalent (FTE) staff are provided to develop preparedness and response plans and develop expertise in the new risks related to the increase of crude oil being moved by rail and vessels. This will enable Ecology to identify specific preventive measures that could mitigate oil spills and establish preparedness strategies for a rapid response to spills. (Oil Spill Response Account-State)

Increase Toxic Cleanups

Recent amendments to the Model Toxics Control Act (MTCA) created new requirements for the Department of Ecology's Toxic Cleanup Program and set an expectation that toxic-site cleanups will proceed at a faster pace. These requirements include prioritizing large cleanup projects' long-term funding needs, developing new tools to reduce the time it takes to clean up contaminated sites, and instituting cash management of MTCA-related dedicated accounts. Ongoing funding and full-time equivalent (FTE) staff are provided to develop standard cleanup plans for less complex sites, enhance financial and contract management of accounts now managed on a cash basis, and build capacity to manage cleanup activities. New cleanup resources will be applied to projects in all four of Ecology's regions, including water quality source control at the Lower Duwamish site in King County, rural and small-town cleanups in Eastern Washington and engineering support for cleanups within one-half mile of Puget Sound. (State Toxics Control Account-State, Environmental Legacy Stewardship Account-State)

Water Quality Data Systems Upgrade

The Department of Ecology's Water Quality Program regulates point-source discharges to water through the National Pollution Discharge Elimination System permits and state water discharge permits. Permit fees are billed and collected through a billing and revenue tracking system built in 1990 with limited functionality. A separate permit management system resides on a platform that is now incompatible with other technology systems Ecology operates. One-time funding and full-time equivalent (FTE) staff are provided to migrate the permit system to a compatible technology platform, maintain permit-related websites, replace the billing and revenue tracking system, and develop an interface between the two systems. (Water Quality Permit Account-State)

NATURAL RESOURCES AND RECREATION

Agency 462

Pollution Liability Insurance Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6.0		1,587	1,587
Total Maintenance Level	6.0		1,607	1,607
Difference			20	20
Percent Change from Current Biennium	0.0%		1.3%	1.3%
Performance Changes				
Attorney General Legal Services			1	1
State Employee Health Insurance			(5)	(5)
Subtotal			(4)	(4)
Total Proposed Budget	6.0		1,603	1,603
Difference			16	16
Percent Change from Current Biennium	0.0%		1.0%	1.0%

NATURAL RESOURCES AND RECREATION

Agency 465

State Parks and Recreation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	633.4	8,508	120,930	129,438
Total Maintenance Level	637.2	9,109	123,306	132,415
Difference	3.8	601	2,376	2,977
Percent Change from Current Biennium	0.6%	7.1%	2.0%	2.3%
Performance Changes				
Major Equipment Replacement			500	500
Attorney General Legal Services			12	12
State Employee Health Insurance			(512)	(512)
Subtotal				
Total Proposed Budget	637.2	9,109	123,306	132,415
Difference	3.8	601	2,376	2,977
Percent Change from Current Biennium	0.6%	7.1%	2.0%	2.3%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Major Equipment Replacement

Funding is provided to replace the Mount Spokane State Park's snowblower. The current snowblower was manufactured in 1985, and parts are no longer available. Failure of this equipment would make the road into Mount Spokane State Park inaccessible and prevent the public from accessing the park for skiing during the winter. Several residents who live off the access road would also be affected. (General Fund-State, Parks Renewal and Stewardship Account-State)

NATURAL RESOURCES AND RECREATION

Agency 467

Recreation and Conservation Funding Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19.6	1,638	8,217	9,855
Total Maintenance Level	19.6	1,698	8,296	9,994
Difference		60	79	139
Percent Change from Current Biennium	0.0%	3.7%	1.0%	1.4%
Performance Changes				
Outdoor Recreation Task Force	.3	100	100	200
Attorney General Legal Services		1	1	2
State Employee Health Insurance		(4)	(18)	(22)
Subtotal	0.3	97	83	180
Total Proposed Budget	19.8	1,795	8,379	10,174
Difference	.3	157	162	319
Percent Change from Current Biennium	1.3%	9.6%	2.0%	3.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Outdoor Recreation Task Force

The Governor has called for the formation of an outdoor recreation task force to develop a sustainable funding strategy for State Parks and other state outdoor recreation lands to preserve state assets. The task force will also develop strategies to encourage higher participation in outdoor recreation and advance environmental education. This funding will provide for several meetings across the state, travel reimbursement of task force members, contract costs for a facilitator, and 0.5 FTE staff to conduct research and write the resulting report. (General Fund-State, General Fund-Private/Local)

NATURAL RESOURCES AND RECREATION

Agency 468

Environmental and Land Use Hearings Office

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	18.3	4,374		4,374
Total Maintenance Level	16.5	4,402		4,402
Difference	(1.8)	28		28
Percent Change from Current Biennium	(9.8)%	0.6%		0.6%
Performance Changes				
Attorney General Legal Services		2		2
State Employee Health Insurance		(13)		(13)
Subtotal		(11)		(11)
Total Proposed Budget	16.5	4,391		4,391
Difference	(1.8)	17		17
Percent Change from Current Biennium	(9.8)%	0.4%		0.4%

NATURAL RESOURCES AND RECREATION

Agency 471

State Conservation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	17.1	13,579	3,301	16,880
Total Maintenance Level	17.1	13,579	3,301	16,880
Difference				
Percent Change from Current Biennium	0.0%	0.0%	0.0%	0.0%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(19)		(19)
Subtotal		(18)		(18)
Total Proposed Budget	17.1	13,561	3,301	16,862
Difference		(18)		(18)
Percent Change from Current Biennium	0.0%	(0.1)%	0.0%	(0.1)%

NATURAL RESOURCES AND RECREATION

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,469.2	59,320	315,722	375,042
Total Maintenance Level	1,469.2	61,913	315,791	377,704
Difference		2,593	69	2,662
Percent Change from Current Biennium	0.0%	4.4%	0.0%	0.7%
Performance Changes				
Contracts Management System		48	218	266
Records Management	1.5		247	247
Vancouver Regional Office Relocation			218	218
Wildlife Disease Management	.7		200	200
Fish Passage Barriers	8.8	1,432		1,432
Sustaining Hunter Education *	.3		272	272
Attorney General Legal Services		9	38	47
Office of Chief Information Officer Services		1	3	4
State Employee Health Insurance		(215)	(988)	(1,203)
Subtotal	11.2	1,275	208	1,483
Total Proposed Budget	1,480.4	63,188	315,999	379,187
Difference	11.2	3,868	277	4,145
Percent Change from Current Biennium	0.8%	6.5%	0.1%	1.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Contracts Management System

Nearly one-third of the Department of Fish and Wildlife's (DFW) funding comes from federal contracts. To meet changing federal reporting requirements, DFW must update its current contract management system. DFW will use this one-time funding to invest in an off-the-shelf software solution that can be customized to meet specific agency needs for effective contract management. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

Records Management

Public requests for DFW data and records have increased by a factor of 100 in only four years. To address this increased workload, DFW will create a records management office to preserve and store records more efficiently and improve the handling of records requests. (General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

NATURAL RESOURCES AND RECREATION

Vancouver Regional Office Relocation

The department's southwest regional headquarters in Vancouver, Washington, provides services for the public on commercial licensing, fish and wildlife regulations, and purchase of recreational fishing and hunting licenses and Discover Passes. DFW requested and received one-time funding to move the office to a safer and more accessible location for staff and the public in the 2013 legislative session. However, only a portion of the request was funded, leaving a significant shortfall to complete the move. Additional one-time funding is provided to fully cover moving costs. Without additional funds, DFW would have to decrease other programmatic work. (State Wildlife Account-State)

Wildlife Disease Management

Wildlife diseases have significant impacts on wildlife resources and are of concern to domestic animal agriculture and human health. One-time contract funding for a wildlife veterinarian will allow the department to investigate and explore treatment for elk hoof rot. (State Wildlife Account-State)

Fish Passage Barriers

After finding that Washington State has not met certain obligations under tribal treaties, a federal court issued a permanent injunction against the state, including the Department of Fish and Wildlife. The March 2013 injunction mandates that fish blocking culverts owned by state natural resource agencies be repaired within 3.5 years to remedy the loss in salmon productivity and the violation of tribal treaty rights. The injunction also requires that maintenance and recurring assessments be conducted on culverts to ensure they do not become barriers to salmon. This funding will allow the department to meet its portion of these obligations.

Sustaining Hunter Education *

The department provides free courses to citizens throughout the state on hunting safety as a prerequisite for obtaining a hunting license. Course instructors are volunteer and often pay for materials out of their own pockets. This item will allow DFW to collect course fees and reimburse instructors for their costs, such as training room/range rental fees, teaching supplies and equipment, and instructor travel expenses. (General Fund-Federal, State Wildlife Account-State)

NATURAL RESOURCES AND RECREATION

Agency 478

Puget Sound Partnership

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	47.1	4,734	14,166	18,900
Total Maintenance Level	47.1	4,801	14,232	19,033
Difference		67	66	133
Percent Change from Current Biennium	0.0%	1.4%	0.5%	0.7%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(13)	(16)	(29)
Subtotal		(12)	(16)	(28)
Total Proposed Budget	47.1	4,789	14,216	19,005
Difference		55	50	105
Percent Change from Current Biennium	0.0%	1.2%	0.4%	0.6%

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,426.2	87,607	330,973	418,580
Total Maintenance Level	1,426.2	95,575	330,024	425,599
Difference		7,968	(949)	7,019
Percent Change from Current Biennium	0.0%	9.1%	(0.3)%	1.7%
Performance Changes				
Teanaway Community Forest Trust	1.9	982		982
Sustainable Trust Land Revenue	21.3		7,100	7,100
Attorney General Legal Services		21	53	74
Office of Chief Information Officer Services		1	1	2
State Employee Health Insurance		(226)	(751)	(977)
Subtotal	23.2	778	6,403	7,181
Total Proposed Budget	1,449.3	96,353	336,427	432,780
Difference	23.2	8,746	5,454	14,200
Percent Change from Current Biennium	1.6%	10.0%	1.6%	3.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Teanaway Community Forest Trust

In June 2009, the Department of Ecology and the Bureau of Reclamation brought representatives from the Yakama Nation, irrigation districts, environmental organizations, and federal, state, county, and city governments together to form the Yakima River Basin Water Enhancement Project (YRBWEP) to develop a consensus-based solution to the basin's water problems and later the Yakima Basin Integrated Plan. As a result, the 50,000 acre Teanaway Community Forest was acquired in September 2013. The Department of Natural Resources and the Department of Fish and Wildlife along with the YRBWEP will use this funding to construct the management plan and carry out management activities of this forest.

Sustainable Trust Land Revenue

The Department of Natural Resources (DNR) manages 2 million acres of state-owned trust lands, including forest, range, agricultural, and commercial lands. The economic downturn that began in 2008 significantly reduced the revenues from state-owned lands, requiring a \$33.6 million reduction in the department's expenditures for land management activities. As the economy is recovering, DNR is granted additional funding to resume trust land management activities deferred during the recession. This will result in additional future revenues to schools and counties. (Forest Development Account-State, Resources Management Cost Account-State)

NATURAL RESOURCES AND RECREATION

Agency 495

Department of Agriculture

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	764.7	30,594	128,204	158,798
Total Maintenance Level	764.7	30,535	127,973	158,508
Difference		(59)	(231)	(290)
Percent Change from Current Biennium	0.0%	(0.2)%	(0.2)%	(0.2)%
Performance Changes				
Attorney General Legal Services		3	10	13
State Employee Health Insurance		(65)	(425)	(490)
Subtotal		(62)	(415)	(477)
Total Proposed Budget	764.7	30,473	127,558	158,031
Difference		(121)	(646)	(767)
Percent Change from Current Biennium	0.0%	(0.4)%	(0.5)%	(0.5)%

Agency 205

Board of Pilotage Commissioners

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.5		1,172	1,172
Total Maintenance Level	2.5		1,318	1,318
Difference			146	146
Percent Change from Current Biennium	0.0%		12.5%	12.5%
Performance Changes				
Attorney General Legal Services			2	2
State Employee Health Insurance			(1)	(1)
Subtotal			1	1
Total Proposed Budget	2.5		1,319	1,319
Difference			147	147
Percent Change from Current Biennium	0.0%		12.5%	12.5%

TRANSPORTATION

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,428.6	67,138	479,851	546,989
Total Maintenance Level	2,430.1	70,386	477,355	547,741
Difference	1.5	3,248	(2,496)	752
Percent Change from Current Biennium	0.1%	4.8%	(0.5)%	0.1%
Performance Changes				
Data Center Relocation Funding	2.9	365	1,318	1,683
Everett Weigh Station Reconstruction			350	350
Kelso Roof Replacement			110	110
Pavement Preservation			250	250
Replace HVAC-Kennewick Detachment			50	50
U.S. Open Security		400		400
Attorney General Legal Services		6	15	21
Office of Chief Information Officer Services		1	2	3
State Employee Health Insurance		(231)	(1,453)	(1,684)
Subtotal	2.9	541	642	1,183
Total Proposed Budget	2,432.9	70,927	477,997	548,924
Difference	4.4	3,789	(1,854)	1,935
Percent Change from Current Biennium	0.2%	5.6%	(0.4)%	0.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Data Center Relocation Funding

Funding is provided for equipment and services necessary to complete the migration to the State Data Center. (General Fund-State, State Patrol Highway Account-State)

Everett Weigh Station Reconstruction

The Everett weigh station will be replaced with a 1,664 square foot facility that will include a scale building and space for additional compliance review and inspection staff. (State Patrol Highway Account-State)

Kelso Roof Replacement

Funding is provided to replace the roof. Water and mold were found inside soffits, standing water is on the roof, and asbestos was discovered in core samples. (State Patrol Highway Account-State)

Pavement Preservation

Driveways and parking areas at the Kennewick detachment, Wenatchee district headquarters, and Spokane district headquarters need repair or replacement. (State Patrol Highway Account-State)

Replace HVAC-Kennewick Detachment

One of three Kennewick detachment's heating, ventilation and air conditioning (HVAC) units was replaced in the 2011-13 Biennium. The other two units are approaching the end of their life cycle and have higher operational costs than new units. Funding is provided to replace the two aging units. (State Patrol Highway Account-State)

U.S. Open Security

The U.S. Open Golf Tournament will take place in June 2015. The Washington State Patrol expects significant overtime for traffic control on the major highways and other activities.

TRANSPORTATION

Agency 228

Traffic Safety Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	20.0	982	45,566	46,548
Total Maintenance Level	20.0	982	45,760	46,742
Difference			194	194
Percent Change from Current Biennium	0.0%	0.0%	0.4%	0.4%
Performance Changes				
State Employee Health Insurance			(14)	(14)
Subtotal			(14)	(14)
Total Proposed Budget	20.0	982	45,746	46,728
Difference			180	180
Percent Change from Current Biennium	0.0%	0.0%	0.4%	0.4%

Agency 240

Department of Licensing

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,320.7	2,444	289,152	291,596
Total Maintenance Level	1,321.4	2,413	293,864	296,277
Difference	.7	(31)	4,712	4,681
Percent Change from Current Biennium	0.1%	(1.3)%	1.6%	1.6%
Performance Changes				
Driver's License Issuance System	1.3		1,491	1,491
Firearms Workload	3.5	409		409
Prorate and Fuel Tax System	1.0		2,355	2,355
Business and Technology Modernization	8.5		5,286	5,286
Attorney General Legal Services		2	76	78
Office of Chief Information Officer Services			5	5
State Employee Health Insurance		(8)	(957)	(965)
Subtotal	14.3	403	8,256	8,659
Total Proposed Budget	1,335.6	2,816	302,120	304,936
Difference	15.0	372	12,968	13,340
Percent Change from Current Biennium	1.1%	15.2%	4.5%	4.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Driver's License Issuance System

Funding is provided for the acquisition and implementation of an updated Central Issuance System for the production and distribution of driver's licenses and identification cards. (Highway Safety Account-State)

Firearms Workload

One time funding is provided to enable the department's firearms program to hire seven temporary staff to process firearm transfer records.

Prorate and Fuel Tax System

Funding is provided to purchase a new prorate and fuel tax system. (Motor Vehicle Account-State)

Business and Technology Modernization

Funding is provided to pay for data cleanup and the development of business process rules for the driver and vehicle computer systems. (Highway Safety Account-State)

TRANSPORTATION

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	7,112.0	6,562,744	6,562,744
Total Maintenance Level	7,114.5	6,842,766	6,842,766
Difference	2.5	280,022	280,022
Percent Change from Current Biennium	0.0%	4.3%	4.3%
Performance Changes			
Customer Service Center Procurement	1.7	3,881	3,881
I-405 Express Toll Lanes	.4	2,019	2,019
Tacoma Narrows Bridge Cashless Study		300	300
Electric Highway Infrastructure		5,000	5,000
Community Energy Efficiency		7,500	7,500
Liquid Natural Gas Conversion		526	526
Increase Airport Aid Grants		565	565
Aviation Emergency Services		102	102
Project Quality Assurance Reform	.5	185	185
Disadvantaged Business Enterprise Engagement	.8	258	258
State Ferries Trades Apprenticeship Program	1.5	188	188
Reservation System Implementation	1.0	714	714
Attorney General Legal Services		118	118
Office of Chief Information Officer Services		12	12
Administrative Hearings		1	1
State Employee Health Insurance		(3,291)	(3,291)
Subtotal	5.9	18,078	18,078
Total Proposed Budget	7,120.4	6,860,844	6,860,844
Difference	8.4	298,100	298,100
Percent Change from Current Biennium	0.1%	4.5%	4.5%

TRANSPORTATION

Program B00

DOT - Toll Operations and Maintenance

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	36.6		62,688	62,688
Total Maintenance Level	36.6		63,378	63,378
Difference			690	690
Percent Change from Current Biennium	0.0%		1.1%	1.1%
Performance Changes				
Customer Service Center Procurement	1.7		3,881	3,881
I-405 Express Toll Lanes	.4		2,019	2,019
Tacoma Narrows Bridge Cashless Study			300	300
State Employee Health Insurance			(33)	(33)
Subtotal	2.1		6,167	6,167
Total Proposed Budget	38.7		69,545	69,545
Difference	2.1		6,857	6,857
Percent Change from Current Biennium	5.6%		10.9%	10.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Customer Service Center Procurement

Funding is provided for replacement of the contracts for the customer service center and support of toll systems required for billing. Included are costs for an expert review panel to oversee the development and implementation of the procurement process. (State Route 520 Corridor Account-State, High-Occupancy Toll Lanes Operation Account-State, Tacoma Narrows Toll Bridge Account-State)

I-405 Express Toll Lanes

Funding is provided for transponders and staff costs necessary to bring the I-405 express lanes online. (I-405 Express Toll Lanes Operations Account-State)

Tacoma Narrows Bridge Cashless Study

The Department of Transportation will conduct a new cashless study on the Tacoma Narrows Bridge. (Motor Vehicle Account-State)

Program C00

DOT - Information Technology

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	225.1		72,056	72,056
Total Maintenance Level	225.1		72,168	72,168
Difference			112	112
Percent Change from Current Biennium	0.0%		0.2%	0.2%
Performance Changes				
Reservation System Implementation			603	603
State Employee Health Insurance			(163)	(163)
Subtotal			440	440
Total Proposed Budget	225.1		72,608	72,608
Difference			552	552
Percent Change from Current Biennium	0.0%		0.8%	0.8%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reservation System Implementation

Expenditure authority is provided to purchase and maintain a phone-based, interactive voice response (IVR) application that communicates directly with the Washington State Department of Transportation (WSDOT) ferry reservation system. The new IVR system will reduce the number of dropped customer calls, decrease customer wait times, and increase the number of calls handled per hour by WSDOT call center staff. (Motor Vehicle Account-State)

TRANSPORTATION

Program D00

DOT - Facility Maintenance, Operations and Construction - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	81.1		26,251	26,251
Total Maintenance Level	81.1		26,200	26,200
Difference			(51)	(51)
Percent Change from Current Biennium	0.0%		(0.2)%	(0.2)%
Performance Changes				
State Employee Health Insurance			(63)	(63)
Subtotal			(63)	(63)
Total Proposed Budget	81.1		26,137	26,137
Difference			(114)	(114)
Percent Change from Current Biennium	0.0%		(0.4)%	(0.4)%

Program DOC

DOT - Facility Maintenance, Operations, and Construction-Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	12.3		21,531	21,531
Total Maintenance Level	12.8		26,086	26,086
Difference	.5		4,555	4,555
Percent Change from Current Biennium	4.1%		21.2%	21.2%
Total Proposed Budget	12.8		26,086	26,086
Difference	.5		4,555	4,555
Percent Change from Current Biennium	4.1%		21.2%	21.2%

TRANSPORTATION

Program E00

DOT - Transportation Equipment Fund

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	209.3		149,417	149,417
Total Maintenance Level	209.3		150,819	150,819
Difference			1,402	1,402
Percent Change from Current Biennium	0.0%		0.9%	0.9%
Total Proposed Budget	209.3		150,819	150,819
Difference			1,402	1,402
Percent Change from Current Biennium	0.0%		0.9%	0.9%

Program F00

DOT - Aviation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	10.6		9,511	9,511
Total Maintenance Level	10.6		9,504	9,504
Difference			(7)	(7)
Percent Change from Current Biennium	0.0%		(0.1)%	(0.1)%
Performance Changes				
Increase Airport Aid Grants			565	565
Aviation Emergency Services			102	102
State Employee Health Insurance			(8)	(8)
Subtotal			659	659
Total Proposed Budget	10.6		10,163	10,163
Difference			652	652
Percent Change from Current Biennium	0.0%		6.9%	6.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Increase Airport Aid Grants

Increased funding for the Airport Aid program is provided to address paving and preservation needs at the state's 136 public-use airports. (Aeronautics Account-State)

Aviation Emergency Services

The Aviation Search and Rescue program is enhanced with increased reimbursement authorization for partner entities, additional flight hours to cross-train existing department staff, and co-location with the Aviation Division at the Olympia Airport. (Aeronautics Account-State)

TRANSPORTATION

Program H00

DOT - Program Delivery Management and Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	240.6		48,357	48,357
Total Maintenance Level	240.6		48,171	48,171
Difference			(186)	(186)
Percent Change from Current Biennium	0.0%		(0.4)%	(0.4)%
Performance Changes				
Project Quality Assurance Reform	.5		185	185
State Employee Health Insurance			(174)	(174)
Subtotal	0.5		11	11
Total Proposed Budget	241.1		48,182	48,182
Difference	.5		(175)	(175)
Percent Change from Current Biennium	0.2%		(0.4)%	(0.4)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Project Quality Assurance Reform

A quality assurance coordinator position is authorized within the Office of the Secretary at the Washington State Department of Transportation. (Motor Vehicle Account-State)

Program I1C

DOT - Improvements - Mobility

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	816.6		3,168,645	3,168,645
Total Maintenance Level	816.6		3,220,549	3,220,549
Difference			51,904	51,904
Percent Change from Current Biennium	0.0%		1.6%	1.6%
Total Proposed Budget	816.6		3,220,549	3,220,549
Difference			51,904	51,904
Percent Change from Current Biennium	0.0%		1.6%	1.6%

TRANSPORTATION

Program I2C

DOT - Improvements - Safety

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	302.3		90,365	90,365
Total Maintenance Level	302.3		90,928	90,928
Difference			563	563
Percent Change from Current Biennium	0.0%		0.6%	0.6%
Total Proposed Budget	302.3		90,928	90,928
Difference			563	563
Percent Change from Current Biennium	0.0%		0.6%	0.6%

Program I3C

DOT - Improvements - Economic Initiatives

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	77.7		123,260	123,260
Total Maintenance Level	77.7		140,259	140,259
Difference			16,999	16,999
Percent Change from Current Biennium	0.0%		13.8%	13.8%
Total Proposed Budget	77.7		140,259	140,259
Difference			16,999	16,999
Percent Change from Current Biennium	0.0%		13.8%	13.8%

TRANSPORTATION

Program I4C

DOT - Improvements - Environmental Retrofit

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	32.0		66,913	66,913
Total Maintenance Level	32.0		67,328	67,328
Difference			415	415
Percent Change from Current Biennium	0.0%		0.6%	0.6%
Total Proposed Budget	32.0		67,328	67,328
Difference			415	415
Percent Change from Current Biennium	0.0%		0.6%	0.6%

Program I7C

DOT - SR 16 Tacoma Narrows Bridge Project

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund	State	Other Funds	Total Funds
2013-15 Expenditure Authority					
Total Maintenance Level				12	12
Difference				12	12
Percent Change from Current Biennium				100.0%	100.0%
Total Proposed Budget				12	12
Difference				12	12
Percent Change from Current Biennium				100.0%	100.0%

TRANSPORTATION

Program K00

DOT - Public Private Partnerships-Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0		570	570
Total Maintenance Level	2.0		569	569
Difference			(1)	(1)
Percent Change from Current Biennium	0.0%		(0.2)%	(0.2)%
Performance Changes				
Electric Highway Infrastructure			5,000	5,000
Community Energy Efficiency			7,500	7,500
State Employee Health Insurance			(1)	(1)
Subtotal			12,499	12,499
Total Proposed Budget	2.0		13,068	13,068
Difference			12,498	12,498
Percent Change from Current Biennium	0.0%		2,192.6%	2,192.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Electric Highway Infrastructure

The department will leverage additional public-private partnerships to expand and enhance Washington's electric highway infrastructure of fast-charging stations. (Multimodal Transportation Account-State)

Community Energy Efficiency

The department will work with local governments, including ports, who are interested in creating opportunities for investments related to fleet electrification and for operations and business development that increase energy efficiency. (Multimodal Transportation Account-State)

Program M00

DOT - Highway Maintenance and Operations

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,551.8		407,040	407,040
Total Maintenance Level	1,551.8		412,331	412,331
Difference			5,291	5,291
Percent Change from Current Biennium	0.0%		1.3%	1.3%
Performance Changes				
State Employee Health Insurance			(1,182)	(1,182)
Subtotal			(1,182)	(1,182)
Total Proposed Budget	1,551.8		411,149	411,149
Difference			4,109	4,109
Percent Change from Current Biennium	0.0%		1.0%	1.0%

TRANSPORTATION

Program P1C

DOT - Preservation - Roadway

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	241.3		301,207	301,207
Total Maintenance Level	241.3		311,456	311,456
Difference			10,249	10,249
Percent Change from Current Biennium	0.0%		3.4%	3.4%
Total Proposed Budget	241.3		311,456	311,456
Difference			10,249	10,249
Percent Change from Current Biennium	0.0%		3.4%	3.4%

Program P2C

DOT - Preservation - Structures

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	94.5		276,866	276,866
Total Maintenance Level	94.5		280,465	280,465
Difference			3,599	3,599
Percent Change from Current Biennium	0.0%		1.3%	1.3%
Total Proposed Budget	94.5		280,465	280,465
Difference			3,599	3,599
Percent Change from Current Biennium	0.0%		1.3%	1.3%

TRANSPORTATION

Program P3C

DOT - Preservation - Other Facilities

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	160.7		72,019	72,019
Total Maintenance Level	160.7		74,532	74,532
Difference			2,513	2,513
Percent Change from Current Biennium	0.0%		3.5%	3.5%
Total Proposed Budget	160.7		74,532	74,532
Difference			2,513	2,513
Percent Change from Current Biennium	0.0%		3.5%	3.5%

Program Q00

DOT - Traffic Operations-Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	236.4		52,804	52,804
Total Maintenance Level	236.4		52,689	52,689
Difference			(115)	(115)
Percent Change from Current Biennium	0.0%		(0.2)%	(0.2)%
Performance Changes				
State Employee Health Insurance			(168)	(168)
Subtotal			(168)	(168)
Total Proposed Budget	236.4		52,521	52,521
Difference			(283)	(283)
Percent Change from Current Biennium	0.0%		(0.5)%	(0.5)%

TRANSPORTATION

Program Q0C

DOT - Traffic Operations - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	10.3		11,153	11,153
Total Maintenance Level	10.3		14,267	14,267
Difference			3,114	3,114
Percent Change from Current Biennium	0.0%		27.9%	27.9%
Total Proposed Budget	10.3		14,267	14,267
Difference			3,114	3,114
Percent Change from Current Biennium	0.0%		27.9%	27.9%

Program S00

DOT - Transportation Management and Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	171.4		28,459	28,459
Total Maintenance Level	171.4		28,591	28,591
Difference			132	132
Percent Change from Current Biennium	0.0%		0.5%	0.5%
Performance Changes				
Disadvantaged Business Enterprise Engagement	.8		258	258
State Employee Health Insurance			(125)	(125)
Subtotal	0.8		133	133
Total Proposed Budget	172.2		28,724	28,724
Difference	.8		265	265
Percent Change from Current Biennium	0.5%		0.9%	0.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Disadvantaged Business Enterprise Engagement

Disadvantaged Business Enterprise contracting opportunities will be enhanced throughout Washington State.
(Motor Vehicle Account-State)

TRANSPORTATION

Program T00

DOT - Transportation Planning, Data and Research

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	186.5		48,565	48,565
Total Maintenance Level	186.5		50,922	50,922
Difference			2,357	2,357
Percent Change from Current Biennium	0.0%		4.9%	4.9%
Performance Changes				
State Employee Health Insurance			(137)	(137)
Subtotal			(137)	(137)
Total Proposed Budget	186.5		50,785	50,785
Difference			2,220	2,220
Percent Change from Current Biennium	0.0%		4.6%	4.6%

Program U00

DOT - Charges From Other Agencies

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority			82,068	82,068
Total Maintenance Level			77,665	77,665
Difference			(4,403)	(4,403)
Percent Change from Current Biennium			(5.4)%	(5.4)%
Performance Changes				
Attorney General Legal Services			118	118
Office of Chief Information Officer Services			12	12
Administrative Hearings			1	1
Subtotal			131	131
Total Proposed Budget			77,796	77,796
Difference			(4,272)	(4,272)
Percent Change from Current Biennium			(5.2)%	(5.2)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (Motor Vehicle Account-State)

TRANSPORTATION

Program V00

DOT - Public Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	22.7		109,737	109,737
Total Maintenance Level	24.7		111,802	111,802
Difference	2.0		2,065	2,065
Percent Change from Current Biennium	8.8%		1.9%	1.9%
Performance Changes				
State Employee Health Insurance			(17)	(17)
Subtotal			(17)	(17)
Total Proposed Budget	24.7		111,785	111,785
Difference	2.0		2,048	2,048
Percent Change from Current Biennium	8.8%		1.9%	1.9%

Program W0C

DOT - Washington State Ferries - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	126.0		291,348	291,348
Total Maintenance Level	126.0		328,671	328,671
Difference			37,323	37,323
Percent Change from Current Biennium	0.0%		12.8%	12.8%
Performance Changes				
Liquid Natural Gas Conversion			526	526
Subtotal			526	526
Total Proposed Budget	126.0		329,197	329,197
Difference			37,849	37,849
Percent Change from Current Biennium	0.0%		13.0%	13.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Liquid Natural Gas Conversion

The Washington State Ferries capital division will complete the design for conversion of the Issaquah class ferries to liquid natural gas. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal)

TRANSPORTATION

Program X00

DOT - Washington State Ferries

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,707.0		485,197	485,197
Total Maintenance Level	1,707.0		486,372	486,372
Difference			1,175	1,175
Percent Change from Current Biennium	0.0%		0.2%	0.2%
Performance Changes				
State Ferries Trades Apprenticeship Program	1.5		188	188
Reservation System Implementation	1.0		111	111
State Employee Health Insurance			(1,180)	(1,180)
Subtotal	2.5		(881)	(881)
Total Proposed Budget	1,709.5		485,491	485,491
Difference	2.5		294	294
Percent Change from Current Biennium	0.1%		0.1%	0.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Ferries Trades Apprenticeship Program

An apprenticeship program is established at the Washington State Ferries maintenance facility located at Eagle Harbor on Bainbridge Island. (Puget Sound Ferry Operations Account-State)

Reservation System Implementation

One customer service representative is funded to handle additional calls arising from the expansion of the reservation system. Funding for community outreach and education is also provided. (Puget Sound Ferry Operations Account-State)

Program Y00

DOT - Rail - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	10.0		32,924	32,924
Total Maintenance Level	10.0		45,885	45,885
Difference			12,961	12,961
Percent Change from Current Biennium	0.0%		39.4%	39.4%
Performance Changes				
State Employee Health Insurance			(8)	(8)
Subtotal			(8)	(8)
Total Proposed Budget	10.0		45,877	45,877
Difference			12,953	12,953
Percent Change from Current Biennium	0.0%		39.3%	39.3%

TRANSPORTATION

Program YOC

DOT - Rail - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	29.0		376,480	376,480
Total Maintenance Level	29.0		481,721	481,721
Difference			105,241	105,241
Percent Change from Current Biennium	0.0%		28.0%	28.0%
Total Proposed Budget	29.0		481,721	481,721
Difference			105,241	105,241
Percent Change from Current Biennium	0.0%		28.0%	28.0%

Program Z00

DOT - Local Programs - Operating

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	43.7		11,304	11,304
Total Maintenance Level	43.7		11,273	11,273
Difference			(31)	(31)
Percent Change from Current Biennium	0.0%		(0.3)%	(0.3)%
Performance Changes				
State Employee Health Insurance			(32)	(32)
Subtotal			(32)	(32)
Total Proposed Budget	43.7		11,241	11,241
Difference			(63)	(63)
Percent Change from Current Biennium	0.0%		(0.6)%	(0.6)%

TRANSPORTATION

Program Z0C

DOT - Local Programs - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		58,538	58,538
Total Maintenance Level		80,682	80,682
Difference		22,144	22,144
Percent Change from Current Biennium		37.8%	37.8%
Total Proposed Budget		80,682	80,682
Difference		22,144	22,144
Percent Change from Current Biennium		37.8%	37.8%

Agency 406

County Road Administration Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	17.2		81,187	81,187
Total Maintenance Level	17.2		101,209	101,209
Difference			20,022	20,022
Percent Change from Current Biennium	0.0%		24.7%	24.7%
Performance Changes				
Attorney General Legal Services			1	1
State Employee Health Insurance			(12)	(12)
Subtotal			(11)	(11)
Total Proposed Budget	17.2		101,198	101,198
Difference			20,011	20,011
Percent Change from Current Biennium	0.0%		24.6%	24.6%

TRANSPORTATION

Agency 407

Transportation Improvement Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	15.9		191,529	191,529
Total Maintenance Level	15.9		246,022	246,022
Difference			54,493	54,493
Percent Change from Current Biennium	0.0%		28.5%	28.5%
Performance Changes				
State Employee Health Insurance			(9)	(9)
Subtotal			(9)	(9)
Total Proposed Budget	15.9		246,013	246,013
Difference			54,484	54,484
Percent Change from Current Biennium	0.0%		28.4%	28.4%

Agency 410

Transportation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	9.7		3,059	3,059
Total Maintenance Level	9.7		3,062	3,062
Difference			3	3
Percent Change from Current Biennium	0.0%		0.1%	0.1%
Performance Changes				
State Employee Health Insurance			(4)	(4)
Subtotal			(4)	(4)
Total Proposed Budget	9.7		3,058	3,058
Difference			(1)	(1)
Percent Change from Current Biennium	0.0%		0.0%	0.0%

TRANSPORTATION

Agency 411

Freight Mobility Strategic Investment Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	3.0		29,538	29,538
Total Maintenance Level	3.0		32,182	32,182
Difference			2,644	2,644
Percent Change from Current Biennium	0.0%		9.0%	9.0%
Performance Changes				
Administrative Cost Increases			80	80
State Employee Health Insurance			(3)	(3)
Subtotal			77	77
Total Proposed Budget	3.0		32,259	32,259
Difference			2,721	2,721
Percent Change from Current Biennium	0.0%		9.2%	9.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Administrative Cost Increases

Funding is provided to meet increased facility, compensation, and travel costs incurred by the Freight Mobility Strategic Investment Board. (Motor Vehicle Account-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	288.0	14,832,564	2,264,763	17,097,327
Total Maintenance Level	367.8	14,684,794	2,460,615	17,145,409
Difference	79.8	(147,770)	195,852	48,082
Percent Change from Current Biennium	27.7%	(1.0)%	8.6%	0.3%
Performance Changes				
Math and Science Equivalencies #		300		300
Pre-Apprenticeship Grants		400		400
Early Warning Dropout Prevention		250		250
Science and Math Curriculum Support	1.0	495		495
Program Compliance	2.0	264		264
New Teacher Mentoring Program		3,000		3,000
New Instructional Hours Correction			1,965	1,965
Attorney General Legal Services		24		24
Office of Chief Information Officer Services		1		1
Administrative Hearings		4		4
State Employee Health Insurance		(143)	(116)	(259)
Subtotal	3.0	4,595	1,849	6,444
Total Proposed Budget	370.8	14,689,389	2,462,464	17,151,853
Difference	82.8	(143,175)	197,701	54,526
Percent Change from Current Biennium	28.8%	(1.0)%	8.7%	0.3%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 010

SPI - Office of the Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	246.9	53,305	74,352	127,657
Total Maintenance Level	326.7	53,420	77,205	130,625
Difference	79.8	115	2,853	2,968
Percent Change from Current Biennium	32.3%	0.2%	3.8%	2.3%
Performance Changes				
Early Warning Dropout Prevention		250		250
Science and Math Curriculum Support	1.0	495		495
Program Compliance	2.0	264		264
Attorney General Legal Services		24		24
Office of Chief Information Officer Services		1		1
Administrative Hearings		4		4
State Employee Health Insurance		(101)	(73)	(174)
Subtotal	3.0	937	(73)	864
Total Proposed Budget	329.7	54,357	77,132	131,489
Difference	82.8	1,052	2,780	3,832
Percent Change from Current Biennium	33.5%	2.0%	3.7%	3.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Early Warning Dropout Prevention

Small grant funding is provided for districts to implement or improve early warning dropout systems. Districts will share best practices for improving outcomes for students at risk of dropping out of high school.

Science and Math Curriculum Support

Funding is provided for state level support for districts implementing Common Core State Standards and Next Generation Science Standards including Environmental Responsibility. Of this amount, \$150,000 is provided for district mini-grants and \$100,000 for teacher-leader training tied to the implementation of new curriculum standards. An additional \$100,000 is provided to design environmental curriculum in conjunction with the Department of Natural Resources, Department of Fish and Wildlife, Puget Sound Partnership and Department of Ecology.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program Compliance

Funding is provided for the Office of Superintendent of Public Instruction to monitor districts' compliance with state and federal equity and civil rights laws, as well as conduct ongoing consolidated program reviews of Alternative Learning Experience and dropout reengagement programs.

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 021

SPI - General Apportionment

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		10,976,625	328,563	11,305,188
Total Maintenance Level		10,905,825	423,061	11,328,886
Difference		(70,800)	94,498	23,698
Percent Change from Current Biennium		(0.6)%	28.8%	0.2%
Performance Changes				
New Instructional Hours Correction			2,311	2,311
Subtotal			2,311	2,311
Total Proposed Budget		10,905,825	425,372	11,331,197
Difference		(70,800)	96,809	26,009
Percent Change from Current Biennium		(0.6)%	29.5%	0.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

New Instructional Hours Correction

The 2013-15 budget provided an allocation of additional classroom teacher units to increase instructional hours for grades seven through twelve by 2.2222 hours per week beginning in the 2014-15 school year. The calculations relied on general education class sizes, and did not include smaller class sizes for career and technical education and skill center courses. It also did not include funding for substitute teachers or central administration. A change is made to the formula providing funding for the additional hours of instruction by adjusting the planning time assumption for classroom teachers in the basic education funding allocation. This automatically accommodates differences in class sizes, substitute teachers and administrative services. (Education Legacy Trust Account-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 022

SPI - Pupil Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	792,528		792,528
Total Maintenance Level	741,130	52,672	793,802
Difference	(51,398)	52,672	1,274
Percent Change from Current Biennium	(6.5)%	100.0%	0.2%
Total Proposed Budget	741,130	52,672	793,802
Difference	(51,398)	52,672	1,274
Percent Change from Current Biennium	(6.5)%	100.0%	0.2%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 025

SPI - School Food Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	14,222	618,338	632,560
Total Maintenance Level	14,222	626,538	640,760
Difference		8,200	8,200
Percent Change from Current Biennium	0.0%	1.3%	1.3%
Performance Changes			
State Employee Health Insurance		(1)	(1)
Subtotal		(1)	(1)
Total Proposed Budget	14,222	626,537	640,759
Difference		8,199	8,199
Percent Change from Current Biennium	0.0%	1.3%	1.3%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 026

SPI - Special Education

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2.0	1,440,192	508,173	1,948,365
Total Maintenance Level	2.0	1,425,539	530,752	1,956,291
Difference		(14,653)	22,579	7,926
Percent Change from Current Biennium	0.0%	(1.0)%	4.4%	0.4%
Performance Changes				
New Instructional Hours Correction			(346)	(346)
State Employee Health Insurance		(1)	(16)	(17)
Subtotal		(1)	(362)	(363)
Total Proposed Budget	2.0	1,425,538	530,390	1,955,928
Difference		(14,654)	22,217	7,563
Percent Change from Current Biennium	0.0%	(1.0)%	4.4%	0.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

New Instructional Hours Correction

The 2013-15 budget provided an allocation of additional classroom teacher units to increase instructional hours for grades seven through twelve by 2.2222 hours per week beginning in the 2014-15 school year. The calculations relied on general education class sizes, and did not include smaller class sizes for career and technical education and skill center courses. It also did not include funding for substitute teachers or central administration. A change is made to the formula providing funding for the additional hours of instruction by adjusting the planning time assumption for classroom teachers in the basic education funding allocation. This automatically accommodates differences in class sizes, substitute teachers and administrative services. This step also includes a technical correction to the calculation for special education. (Education Legacy Trust Account-State)

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 028

SPI - Educational Service Districts

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		16,294		16,294
Total Maintenance Level		16,265		16,265
Difference		(29)		(29)
Percent Change from Current Biennium		(0.2)%		(0.2)%
Total Proposed Budget		16,265		16,265
Difference		(29)		(29)
Percent Change from Current Biennium		(0.2)%		(0.2)%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 029

SPI - Levy Equalization

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		646,707		646,707
Total Maintenance Level		648,098		648,098
Difference		1,391		1,391
Percent Change from Current Biennium		0.2%		0.2%
Total Proposed Budget		648,098		648,098
Difference		1,391		1,391
Percent Change from Current Biennium		0.2%		0.2%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 032

SPI - Elementary and Secondary School Improvement

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority			4,052	4,052
Total Maintenance Level			4,302	4,302
Difference			250	250
Percent Change from Current Biennium			6.2%	6.2%
Total Proposed Budget			4,302	4,302
Difference			250	250
Percent Change from Current Biennium			6.2%	6.2%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 035

SPI - Institutional Education

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		30,784		30,784
Total Maintenance Level		27,420		27,420
Difference		(3,364)		(3,364)
Percent Change from Current Biennium		(10.9)%		(10.9)%
Total Proposed Budget		27,420		27,420
Difference		(3,364)		(3,364)
Percent Change from Current Biennium		(10.9)%		(10.9)%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 045

SPI - Education of Highly Capable Students

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19,232		19,232
Total Maintenance Level	19,282		19,282
Difference	50		50
Percent Change from Current Biennium	0.3%		0.3%
Total Proposed Budget	19,282		19,282
Difference	50		50
Percent Change from Current Biennium	0.3%		0.3%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 055

SPI - Education Reform

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	39.2	226,364	211,835	438,199
Total Maintenance Level	39.2	214,269	223,435	437,704
Difference		(12,095)	11,600	(495)
Percent Change from Current Biennium	0.0%	(5.3)%	5.5%	(0.1)%
Performance Changes				
Math and Science Equivalencies #		300		300
Pre-Apprenticeship Grants		400		400
New Teacher Mentoring Program		3,000		3,000
State Employee Health Insurance		(40)	(17)	(57)
Subtotal		3,660	(17)	3,643
Total Proposed Budget	39.2	217,929	223,418	441,347
Difference		(8,435)	11,583	3,148
Percent Change from Current Biennium	0.0%	(3.7)%	5.5%	0.7%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Math and Science Equivalencies #

One-time funding is provided for the Office of Superintendent of Public Instruction (OSPI) to develop math and science equivalency curriculum and model course modules for Career and Technical Education (CTE) and Skill Center courses allow students to fulfill math and science credit requirements for graduation.

Pre-Apprenticeship Grants

Authorized by RCW 49.04.190, Running Start for the Trades is a grant program offering incentive awards of up to \$10,000 to districts to develop building and construction-related pre-apprenticeship programs and to recruit students into the programs. Funding is provided for these grants starting with the 2014-15 school year.

New Teacher Mentoring Program

Funding is provided to expand the existing and proven methods of the Beginning Educator Support Team (BEST) program at OSPI. The program provides grants to school districts to provide an enhanced level of support and professional development for new teachers. An additional \$3 million is provided for support for more than half of first year teachers. Research shows that teacher induction programs increase teacher effectiveness and student outcomes. It is intended that funding will be provided in the 2015-17 Biennium to offer the program for all first year teachers in the state.

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 060

SPI - Transitional Bilingual Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	201,620	71,016	272,636
Total Maintenance Level	209,119	72,116	281,235
Difference	7,499	1,100	8,599
Percent Change from Current Biennium	3.7%	1.5%	3.2%
Performance Changes			
State Employee Health Insurance	(1)	(3)	(4)
Subtotal	(1)	(3)	(4)
Total Proposed Budget	209,118	72,113	281,231
Difference	7,498	1,097	8,595
Percent Change from Current Biennium	3.7%	1.5%	3.2%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 061

SPI - Learning Assistance Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		414,691	448,434	863,125
Total Maintenance Level		410,205	450,534	860,739
Difference		(4,486)	2,100	(2,386)
Percent Change from Current Biennium		(1.1)%	0.5%	(0.3)%
Performance Changes				
State Employee Health Insurance			(6)	(6)
Subtotal			(6)	(6)
Total Proposed Budget		410,205	450,528	860,733
Difference		(4,486)	2,094	(2,392)
Percent Change from Current Biennium		(1.1)%	0.5%	(0.3)%

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 359

Washington Charter School Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority				
Total Maintenance Level	2.0	1,005		1,005
Difference	2.0	1,005		1,005
Percent Change from Current Biennium	100.0%	100.0%		100.0%
Performance Changes				
Attorney General Legal Services		1		1
Subtotal		1		1
Total Proposed Budget	2.0	1,006		1,006
Difference	2.0	1,006		1,006
Percent Change from Current Biennium	100.0%	100.0%		100.0%

Agency 340

Student Achievement Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	103.9	500,421	224,569	724,990
Total Maintenance Level	95.3	500,456	228,593	729,049
Difference	(8.6)	35	4,024	4,059
Percent Change from Current Biennium	(8.3)%	0.0%	1.8%	0.6%
Performance Changes				
College Bound - Summer Attendance			3,206	3,206
Private/Local Grant Authority			300	300
College Bound Scholarship Award Levels			4,039	4,039
State Employee Health Insurance		(33)	(38)	(71)
Subtotal		(33)	7,507	7,474
Total Proposed Budget	95.3	500,423	236,100	736,523
Difference	(8.6)	2	11,531	11,533
Percent Change from Current Biennium	(8.3)%	0.0%	5.1%	1.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

College Bound - Summer Attendance

College Bound scholarship recipients may elect to attend courses during summer session. Additional funding is provided to cover anticipated scholarship payments for summer attendance. Summer enrollment counts against the twelve-quarter maximum length of enrollment. (Education Legacy Trust Account-State)

Private/Local Grant Authority

Private/local expenditure authority of \$150,000 per year is provided to allow the agency flexibility to receive private grant funding for mission-related activities. (General Fund-Private/Local)

College Bound Scholarship Award Levels

Additional funding is provided for higher than anticipated award levels in the first fiscal year. Assumed 2013 budget savings were not achieved in Fiscal Year 2014 due to the timing of campus financial aid decisions prior to adoption of the biennial budget in 2013. (Education Legacy Trust Account-State)

HIGHER EDUCATION

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	20,461.5	492,097	5,866,936	6,359,033
Total Maintenance Level	22,470.5	492,859	5,867,700	6,360,559
Difference	2,009.0	762	764	1,526
Percent Change from Current Biennium	9.8%	0.2%	0.0%	0.0%
Performance Changes				
Advanced Materials Manufacturing		500		500
Institute for Protein Design		1,000		1,000
Attorney General Legal Services		39	39	78
Office of Chief Information Officer Services		8	9	17
State Employee Health Insurance		(4,358)	(14,675)	(19,033)
Subtotal		(2,811)	(14,627)	(17,438)
Total Proposed Budget	22,470.5	490,048	5,853,073	6,343,121
Difference	2,009.0	(2,049)	(13,863)	(15,912)
Percent Change from Current Biennium	9.8%	(0.4)%	(0.2)%	(0.3)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Advanced Materials Manufacturing

In partnership with Snohomish County, the City of Everett, the Port of Everett and private industry, the University of Washington will develop plans for a new, advanced manufacturing research and product development facility. Once fully operational, the institute will conduct research and provide equipment private companies may utilize to develop new products and manufacturing processes. This funding will be used to further define and develop a business plan for the institute's operation.

Institute for Protein Design

Funding is provided to support the recently formed Institute of Protein Design to transition the University of Washington's pioneering protein design research into a platform for translational medicine. Proteins are large, complex molecules that do most of the work in cells and are required for the structure, function, and regulation of the body's tissues and organs. The Institute of Protein Design is focused on designing proteins to serve as vaccines and therapeutic and diagnostic tools, with the goal to spin out Washington companies that will further develop and commercialize these tools. These funds will support the commercialization of translational projects by allowing the University to recruit and fund faculty and staff and build a protein design core.

Agency 365

Washington State University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6,097.6	314,317	1,090,563	1,404,880
Total Maintenance Level	5,931.1	314,563	1,090,760	1,405,323
Difference	(166.5)	246	197	443
Percent Change from Current Biennium	(2.7)%	0.1%	0.0%	0.0%
Performance Changes				
Transfer of University Center	5.4	1,989		1,989
School of Advanced Manufacturing		500		500
Jet Fuels Center of Excellence	4.7	750		750
Attorney General Legal Services		15	15	30
Office of Chief Information Officer Services		3	3	6
State Employee Health Insurance		(2,442)	(503)	(2,945)
Subtotal	10.1	815	(485)	330
Total Proposed Budget	5,941.2	315,378	1,090,275	1,405,653
Difference	(156.4)	1,061	(288)	773
Percent Change from Current Biennium	(2.6)%	0.3%	0.0%	0.1%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Transfer of University Center**

In accordance with Chapter 321, Laws of 2011, the University Center of North Puget Sound is transferred to Washington State University (WSU) from the State Board for Community and Technical Colleges (SBCTC). Beginning in Fiscal Year 2015, this transfer will increase WSU's funding level and enrollment targets by 310 full-time equivalent students. A corresponding reduction is made to the SBCTC budget.

School of Advanced Manufacturing

WSU will design a School of Advanced Manufacturing and Aerospace to be located at the University Center of North Puget Sound. This new school will offer unique, fully integrated degree programs combining traditional aeronautic, astronautic, materials science and core engineering coursework with applied skills, such as program management, robotics, lean manufacturing, and computer science. Working in conjunction with the aerospace industry, WSU will begin program design in 2014 and offer classes in the 2015-16 academic year.

HIGHER EDUCATION

Jet Fuels Center of Excellence

Matching funds are provided for a Federal Aviation Administration (FAA) grant expected to continue until 2018. WSU has been designated as the lead for the new Air Transportation Center of Excellence for Alternative Jet Fuels and the Environment. The FAA is expected to award \$4 million per year to the Center. State matching funds will pay for a portion of the Center's administrative costs and graduate research assistants.

Agency 370

Eastern Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,305.9	63,293	234,456	297,749
Total Maintenance Level	1,348.9	62,802	233,965	296,767
Difference	43.0	(491)	(491)	(982)
Percent Change from Current Biennium	3.3%	(0.8)%	(0.2)%	(0.3)%
Performance Changes				
Attorney General Legal Services		5	5	10
Office of Chief Information Officer Services		2	2	4
State Employee Health Insurance		(314)	(435)	(749)
Subtotal		(307)	(428)	(735)
Total Proposed Budget	1,348.9	62,495	233,537	296,032
Difference	43.0	(798)	(919)	(1,717)
Percent Change from Current Biennium	3.3%	(1.3)%	(0.4)%	(0.6)%

HIGHER EDUCATION

Agency 375

Central Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,219.3	59,252	265,900	325,152
Total Maintenance Level	1,309.3	59,341	265,989	325,330
Difference	90.0	89	89	178
Percent Change from Current Biennium	7.4%	0.2%	0.0%	0.1%
Performance Changes				
Attorney General Legal Services		4	4	8
Office of Chief Information Officer Services		2	2	4
State Employee Health Insurance		(631)	(86)	(717)
Subtotal		(625)	(80)	(705)
Total Proposed Budget	1,309.3	58,716	265,909	324,625
Difference	90.0	(536)	9	(527)
Percent Change from Current Biennium	7.4%	(0.9)%	0.0%	(0.2)%

Agency 376

The Evergreen State College

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	615.2	36,062	94,534	130,596
Total Maintenance Level	658.2	36,349	94,521	130,870
Difference	43.0	287	(13)	274
Percent Change from Current Biennium	7.0%	0.8%	0.0%	0.2%
Performance Changes				
Attorney General Legal Services		3	3	6
Office of Chief Information Officer Services		1	1	2
State Employee Health Insurance		(428)	(23)	(451)
Subtotal		(424)	(19)	(443)
Total Proposed Budget	658.2	35,925	94,502	130,427
Difference	43.0	(137)	(32)	(169)
Percent Change from Current Biennium	7.0%	(0.4)%	0.0%	(0.1)%

HIGHER EDUCATION

Agency 380

Western Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,602.7	88,919	279,368	368,287
Total Maintenance Level	1,790.7	88,938	279,387	368,325
Difference	188.0	19	19	38
Percent Change from Current Biennium	11.7%	0.0%	0.0%	0.0%
Performance Changes				
Attorney General Legal Services		172	172	344
Office of Chief Information Officer Services		2	2	4
State Employee Health Insurance		(605)	(406)	(1,011)
Subtotal		(431)	(232)	(663)
Total Proposed Budget	1,790.7	88,507	279,155	367,662
Difference	188.0	(412)	(213)	(625)
Percent Change from Current Biennium	11.7%	(0.5)%	(0.1)%	(0.2)%

Agency 699

Community and Technical College System**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	14,676.0	1,147,761	1,453,674	2,601,435
Total Maintenance Level	15,597.5	1,147,358	1,453,271	2,600,629
Difference	921.5	(403)	(403)	(806)
Percent Change from Current Biennium	6.3%	0.0%	0.0%	0.0%
Performance Changes				
Transfer of University Center	(5.4)	(1,989)		(1,989)
STEM for Under-Represented Students		410		410
Attorney General Legal Services		27	27	54
Office of Chief Information Officer Services		9	10	19
State Employee Health Insurance		(8,550)	(1,887)	(10,437)
Subtotal	(5.4)	(10,093)	(1,850)	(11,943)
Total Proposed Budget	15,592.1	1,137,265	1,451,421	2,588,686
Difference	916.1	(10,496)	(2,253)	(12,749)
Percent Change from Current Biennium	6.2%	(0.9)%	(0.2)%	(0.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Transfer of University Center**

In accordance with Chapter 321, Laws of 2011, the University Center of North Puget Sound is transferred to Washington State University (WSU) from the State Board for Community and Technical Colleges (SBCTC). Beginning in Fiscal Year 2015, this transfer will reduce SBCTC's funding level and enrollment targets by 310 full-time equivalent students. A corresponding addition is made to the WSU budget.

STEM for Under-Represented Students

National Science Foundation funding, due to expire in 2014, is replaced with state funding to continue the Mathematics Engineering Science Achievement (MESA) Community College Program on six community college campuses. MESA provides educational support for traditionally underrepresented students majoring in STEM fields (science, technology, engineering, and mathematics) so they may excel academically and transfer successfully to four-year institutions.

Agency 351

State School For The Blind

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	86.0	11,837	1,981	13,818
Total Maintenance Level	92.0	11,926	6,381	18,307
Difference	6.0	89	4,400	4,489
Percent Change from Current Biennium	7.0%	0.8%	222.1%	32.5%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(58)	(6)	(64)
Subtotal		(57)	(6)	(63)
Total Proposed Budget	92.0	11,869	6,375	18,244
Difference	6.0	32	4,394	4,426
Percent Change from Current Biennium	7.0%	0.3%	221.8%	32.0%

EDUCATION - OTHER

Agency 353

Washington State Center for Childhood Deafness and Hearing Loss

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	109.2	17,206	568	17,774
Total Maintenance Level	109.2	17,431	568	17,999
Difference		225		225
Percent Change from Current Biennium	0.0%	1.3%	0.0%	1.3%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(79)		(79)
Subtotal		(78)		(78)
Total Proposed Budget	109.2	17,353	568	17,921
Difference		147		147
Percent Change from Current Biennium	0.0%	0.9%	0.0%	0.8%

Agency 354

Workforce Training and Education Coordinating Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19.3	3,060	54,779	57,839
Total Maintenance Level	19.5	3,020	54,796	57,816
Difference	.2	(40)	17	(23)
Percent Change from Current Biennium	1.0%	(1.3)%	0.0%	0.0%
Performance Changes				
Federal Economic Development Grant	1.2		588	588
Attorney General Legal Services		1		1
State Employee Health Insurance		(12)	(8)	(20)
Subtotal	1.2	(11)	580	569
Total Proposed Budget	20.7	3,009	55,376	58,385
Difference	1.4	(51)	597	546
Percent Change from Current Biennium	7.3%	(1.7)%	1.1%	0.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Federal Economic Development Grant

The Workforce Training and Education Coordinating Board was awarded a U.S. Department of Labor 'Make it in America Challenge' grant beginning October, 1, 2013, and ending September 30, 2016. The Workforce Board will receive \$1.3 million of the total \$2.67 million award. The Workforce Board will collaborate with the Innovate Washington Foundation, Impact Washington, Washington State University, and the Department of Commerce to support regional economic development. (General Fund-Federal)

EDUCATION - OTHER

Agency 357

Department of Early Learning

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	256.5	82,942	400,091	483,033
Total Maintenance Level	256.5	85,637	394,378	480,015
Difference		2,695	(5,713)	(3,018)
Percent Change from Current Biennium	0.0%	3.2%	(1.4)%	(0.6)%
Performance Changes				
Increase Preschool Access		4,000		4,000
Electronic Time System		944		944
Local Grant for Early Achievers			50	50
Family Home Child Care Rate Increase		2,237		2,237
Child Care Center Quality Pilot		1,000		1,000
Attorney General Legal Services		2	19	21
Office of Chief Information Officer Services			1	1
Administrative Hearings			1	1
State Employee Health Insurance		(12)	(164)	(176)
Subtotal		8,171	(93)	8,078
Total Proposed Budget	256.5	93,808	394,285	488,093
Difference		10,866	(5,806)	5,060
Percent Change from Current Biennium	0.0%	13.1%	(1.5)%	1.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Increase Preschool Access

Preschool slots in the Early Childhood Education and Assistance Program are increased by 500 from 10,091 to 10,591 in Fiscal Year 2015.

Electronic Time System

Adjustments are made to the funding provided to develop a new child care time, attendance and billing system. Expenditures that cannot be financed through a certificate of participation are now directly funded with state operating funds.

Local Grant for Early Achievers

Private/local expenditure authority is provided to spend local grant funds to integrate the Early Childhood Education Assistance Program and the federal Head Start program into the Early Achievers Quality Rating and Improvement System. (General Fund-Private/Local)

Family Home Child Care Rate Increase

The collective bargaining agreement with family home child care providers increases base payment rates by four percent starting July 1, 2014, and another four percent starting January 1, 2015. Beginning in Fiscal Year 2015, a pilot program shall determine the appropriate payment increases at each Early Achievers level. Funding covers the pilot program and payment increases for the seasonal and homeless child care programs.

Child Care Center Quality Pilot

Funding is provided in Fiscal Year 2015 to support a pilot program to determine the appropriate payment increases at specific Early Achievers child care centers. This pilot shall run concurrently with the similar pilot for the family home child care providers.

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings.
(General Fund-Federal)

EDUCATION - OTHER

Agency 387

Washington State Arts Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	13.0	2,226	2,086	4,312
Total Maintenance Level	13.0	2,213	2,105	4,318
Difference		(13)	19	6
Percent Change from Current Biennium	0.0%	(0.6)%	0.9%	0.1%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(7)	(3)	(10)
Subtotal		(6)	(3)	(9)
Total Proposed Budget	13.0	2,207	2,102	4,309
Difference		(19)	16	(3)
Percent Change from Current Biennium	0.0%	(0.9)%	0.8%	(0.1)%

Agency 390

Washington State Historical Society

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	34.0	4,273	2,301	6,574
Total Maintenance Level	34.0	4,293	2,302	6,595
Difference		20	1	21
Percent Change from Current Biennium	0.0%	0.5%	0.0%	0.3%
Performance Changes				
Attorney General Legal Services		1		1
State Employee Health Insurance		(17)	(4)	(21)
Subtotal		(16)	(4)	(20)
Total Proposed Budget	34.0	4,277	2,298	6,575
Difference		4	(3)	1
Percent Change from Current Biennium	0.0%	0.1%	(0.1)%	0.0%

EDUCATION - OTHER

Agency 395

Eastern Washington State Historical Society

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	30.0	3,130	2,532	5,662
Total Maintenance Level	30.0	3,236	2,532	5,768
Difference		106		106
Percent Change from Current Biennium	0.0%	3.4%	0.0%	1.9%
Performance Changes				
State Employee Health Insurance		(14)	(1)	(15)
Subtotal		(14)	(1)	(15)
Total Proposed Budget	30.0	3,222	2,531	5,753
Difference		92	(1)	91
Percent Change from Current Biennium	0.0%	2.9%	0.0%	1.6%

Agency 713

State Employee Compensation

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		(10,000)		(10,000)
Total Maintenance Level		(10,000)		(10,000)
Difference				
Percent Change from Current Biennium		0.0%		0.0%
Performance Changes				
Implement Health Care Savings		10,000		10,000
State Employee Health Insurance		(236)		(236)
Subtotal		9,764		9,764
Total Proposed Budget		(236)		(236)
Difference		9,764		9,764
Percent Change from Current Biennium		(97.6)%		(97.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Implement Health Care Savings

Rates for Health Options and Health Options Blind and Disabled programs are held at the 2014 calendar year level. These savings are used to realize the health care savings assumed in the enacted 2013-15 budget.

BOND RETIREMENT AND INTEREST

Agency 010

Bond Retirement and Interest

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		1,846,874	1,440,722	3,287,596
Total Maintenance Level		1,851,320	1,474,511	3,325,831
Difference		4,446	33,789	38,235
Percent Change from Current Biennium		0.2%	2.3%	1.2%
Performance Changes				
2014 Supplemental Bond Debt Expenses		191		191
Subtotal		191		191
Total Proposed Budget		1,851,511	1,474,511	3,326,022
Difference		4,637	33,789	38,426
Percent Change from Current Biennium		0.3%	2.3%	1.2%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

2014 Supplemental Bond Debt Expenses

Bond debt expenses are updated for the 2014 supplemental budget.

SPECIAL APPROPRIATIONS TO THE GOVERNOR

Agency 076

Special Appropriations to the Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority		87,600		87,600
Total Maintenance Level		87,600		87,600
Difference				
Percent Change from Current Biennium		0.0%		0.0%
Performance Changes				
Disaster Response Account		11,308		11,308
Education Legacy Trust Account		23,500		23,500
Efficiency Savings		15,000		15,000
Subtotal		49,808		49,808
Total Proposed Budget		137,408		137,408
Difference		49,808		49,808
Percent Change from Current Biennium		56.9%		56.9%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Disaster Response Account

Additional funding is allocated to the Disaster Response Account to provide sufficient resources for the Military Department to complete projects necessary to recover from previously declared disasters.

Education Legacy Trust Account

The Education Legacy Trust Account provides operating funding for the K-12 system and higher education institutions. These funds will allow the state to continue providing critical education services to students from kindergarten through university.

Efficiency Savings

Savings achieved by implementing Lean management practices result in budget reductions in Fiscal Year 2015. These savings offset the negative appropriation contained in Section 714 of the biennial operating budget.

Agency 707

Sundry Claims

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority				
Performance Changes				
Sundry Claims		133		133
Subtotal		133		133
Total Proposed Budget		133		133
Difference		133		133
Percent Change from Current Biennium		100.0%		100.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

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.

STATEWIDE EXPENDITURE SUMMARY

2013-15 Biennial Budget, 2014 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2013-15 Biennial Budget		2014 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	141,400	157,807	480	485	141,880	158,292
Judicial	237,851	299,190	6,057	14,318	243,908	313,508
Governmental Operations	461,114	3,504,932	9,342	52,737	470,456	3,557,669
Human Services	11,907,070	28,721,364	127,387	959,271	12,034,457	29,680,635
Natural Resources and Recreation	262,680	1,593,363	13,143	22,988	275,823	1,616,351
Transportation	70,564	7,754,362	4,161	390,917	74,725	8,145,279
Public Schools	14,832,564	17,097,327	(142,169)	55,532	14,690,395	17,152,859
Higher Education	2,702,122	12,212,122	(13,365)	(19,393)	2,688,757	12,192,729
Other Education	124,674	589,012	11,071	10,268	135,745	599,280
All Other Expenditures and Appropriations	2,065,974	3,506,696	64,342	98,131	2,130,316	3,604,827
Total	32,806,013	75,436,175	80,449	1,585,254	32,886,462	77,021,429
Legislative and Judicial Agencies						
House of Representatives	61,864	63,629	266	266	62,130	63,895
Senate	44,555	46,069	14	14	44,569	46,083
Joint Transportation Committee		1,330		(2)		1,328
Joint Legislative Audit and Review Committee	173	6,971	(15)	(15)	158	6,956
Legislative Evaluation and Accountability Program Committee	3,464	3,993	(6)	(7)	3,458	3,986
Office of the State Actuary		3,529		5		3,534
Office of Legislative Support Services	7,370	7,421	23	23	7,393	7,444
Joint Legislative Systems Committee	15,977	15,977	212	212	16,189	16,189
Statute Law Committee	7,997	8,888	(14)	(11)	7,983	8,877
Supreme Court	13,747	13,747	263	263	14,010	14,010
Law Library	2,949	2,949	2	2	2,951	2,951
Court of Appeals	31,376	31,376	646	646	32,022	32,022
Commission on Judicial Conduct	2,062	2,062	10	10	2,072	2,072
Administrative Office of the Courts	101,856	157,941	2,592	10,702	104,448	168,643
Office of Public Defense	64,129	67,929	2,265	2,417	66,394	70,346
Office of Civil Legal Aid	21,732	23,186	279	278	22,011	23,464
Total	379,251	456,997	6,537	14,803	385,788	471,800
Governmental Operations						
Office of the Governor	10,726	14,726			10,726	14,726
Office of Lieutenant Governor	1,312	1,407	3	3	1,315	1,410
Public Disclosure Commission	4,097	4,097	71	71	4,168	4,168
Office of the Secretary of State	20,891	81,327	391	559	21,282	81,886
Governor's Office of Indian Affairs	501	501	2	2	503	503
Commission on Asian Pacific American Affairs	420	420	2	2	422	422
Office of State Treasurer		14,924		(18)		14,906
Office of State Auditor	1,461	75,841	52	(193)	1,513	75,648
Citizens' Commission on Salaries for Elected Officials	312	312			312	312
Office of Attorney General	20,588	228,251	1,223	16,202	21,811	244,453
Caseload Forecast Council	2,490	2,490	(70)	(70)	2,420	2,420
Department of Financial Institutions		47,883		170		48,053
Department of Commerce	125,227	517,886	6,679	10,237	131,906	528,123
Economic and Revenue Forecast Council	1,566	1,616	6	6	1,572	1,622
Office of Financial Management	35,956	121,743	1,016	4,439	36,972	126,182
Office of Administrative Hearings		37,822		370		38,192
State Lottery		810,516		607		811,123
Washington State Gambling Commission		29,984		62		30,046
Commission on Hispanic Affairs	473	473	4	4	477	477
Commission on African-American Affairs	457	457	18	18	475	475

STATEWIDE EXPENDITURE SUMMARY

2013-15 Biennial Budget, 2014 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2013-15 Biennial Budget		2014 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Department of Retirement Systems		57,297	250	168	250	57,465
State Investment Board		36,035		(27)		36,008
Innovate Washington		3,377		(3,377)		
Department of Revenue	214,286	253,027	(325)	(357)	213,961	252,670
Board of Tax Appeals	2,395	2,395			2,395	2,395
Office of Minority and Women's Business Enterprises		4,077		(50)		4,027
Office of Insurance Commissioner	400	55,126		200	400	55,326
Consolidated Technology Services		230,197		12		230,209
Board of Accountancy		2,699		2		2,701
Forensic Investigations Council		498				498
Department of Enterprise Services	7,282	451,853	1	1,839	7,283	453,692
Horse Racing Commission		5,724		(88)		5,636
Liquor Control Board		66,998		(408)		66,590
Utilities and Transportation Commission		53,124		14		53,138
Board for Volunteer Firefighters and Reserve Officers		1,044		(78)		966
Military Department	3,726	273,568	(150)	21,951	3,576	295,519
Public Employment Relations Commission	4,013	7,834	47	72	4,060	7,906
Law Enforcement Officers' and Fire Fighters' Plan						
2 Retirement Board		2,249		12		2,261
Department of Archaeology and Historic Preservation	2,535	5,134	122	381	2,657	5,515
Total	461,114	3,504,932	9,342	52,737	470,456	3,557,669
Human Services Agencies						
Washington State Health Care Authority	4,245,757	12,448,344	46,377	741,107	4,292,134	13,189,451
Human Rights Commission	4,073	6,258	55	46	4,128	6,304
Board of Industrial Insurance Appeals		39,536		(90)		39,446
Criminal Justice Training Commission	30,958	43,222	318	491	31,276	43,713
Department of Labor and Industries	34,683	656,795	256	5,141	34,939	661,936
Department of Social and Health Services	5,787,914	11,919,981	43,371	166,555	5,831,285	12,086,536
Department of Health	119,428	1,077,404	2,530	(516)	121,958	1,076,888
Department of Veterans Affairs	14,674	132,503	265	(9,803)	14,939	122,700
Department of Corrections	1,665,144	1,686,929	34,220	36,053	1,699,364	1,722,982
Department of Services for the Blind	4,439	27,488	(5)	(32)	4,434	27,456
Employment Security Department		682,904		20,319		703,223
Total	11,907,070	28,721,364	127,387	959,271	12,034,457	29,680,635

STATEWIDE EXPENDITURE SUMMARY

2013-15 Biennial Budget, 2014 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2013-15 Biennial Budget		2014 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Social and Health Service Programs						
Children's Administration	594,317	1,104,082	(4,235)	(6,821)	590,082	1,097,261
Juvenile Rehabilitation	180,222	189,047	439	438	180,661	189,485
Mental Health	916,582	1,724,299	33,625	103,795	950,207	1,828,094
Developmental Disabilities	1,075,071	2,082,080	17,510	24,321	1,092,581	2,106,401
Long Term Care	1,792,846	3,848,450	(5,430)	(7,687)	1,787,416	3,840,763
Economic Services Administration	807,523	2,049,891	(8,080)	35,158	799,443	2,085,049
Alcohol And Substance Abuse	135,742	444,040	1,796	5,783	137,538	449,823
Vocational Rehabilitation	32,937	132,350	(5,126)	(5,142)	27,811	127,208
Administration and Supporting Services	59,460	97,264	(341)	(222)	59,119	97,042
Special Commitment Program	72,233	72,233	2,804	2,804	75,037	75,037
Payments to Other Agencies	120,981	176,245	10,409	14,128	131,390	190,373
Total	5,787,914	11,919,981	43,371	166,555	5,831,285	12,086,536
Natural Resource Agencies						
Columbia River Gorge Commission	891	1,796	7	14	898	1,810
Department of Ecology	51,435	458,113	(169)	1,980	51,266	460,093
Pollution Liability Insurance Program		1,587		16		1,603
State Parks and Recreation Commission	8,508	129,438	601	2,977	9,109	132,415
Recreation and Conservation Funding Board	1,638	9,855	157	319	1,795	10,174
Environmental and Land Use Hearings Office	4,374	4,374	17	17	4,391	4,391
State Conservation Commission	13,579	16,880	(18)	(18)	13,561	16,862
Department of Fish and Wildlife	59,320	375,042	3,868	4,145	63,188	379,187
Puget Sound Partnership	4,734	18,900	55	105	4,789	19,005
Department of Natural Resources	87,607	418,580	8,746	14,200	96,353	432,780
Department of Agriculture	30,594	158,798	(121)	(767)	30,473	158,031
Total	262,680	1,593,363	13,143	22,988	275,823	1,616,351
Transportation Agencies						
Board of Pilotage Commissioners		1,172		147		1,319
Washington State Patrol	67,138	546,989	3,789	1,935	70,927	548,924
Traffic Safety Commission	982	46,548		180	982	46,728
Department of Licensing	2,444	291,596	372	13,340	2,816	304,936
Department of Transportation		6,562,744		298,100		6,860,844
County Road Administration Board		81,187		20,011		101,198
Transportation Improvement Board		191,529		54,484		246,013
Transportation Commission		3,059		(1)		3,058
Freight Mobility Strategic Investment Board		29,538		2,721		32,259
Total	70,564	7,754,362	4,161	390,917	74,725	8,145,279

STATEWIDE EXPENDITURE SUMMARY

2013-15 Biennial Budget, 2014 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2013-15 Biennial Budget		2014 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Education Agencies						
Office of the Superintendent of Public Instruction	53,305	127,657	1,052	3,832	54,357	131,489
General Apportionment	10,976,625	11,305,188	(70,800)	26,009	10,905,825	11,331,197
Pupil Transportation	792,528	792,528	(51,398)	1,274	741,130	793,802
School Food Services	14,222	632,560		8,199	14,222	640,759
Special Education	1,440,192	1,948,365	(14,654)	7,563	1,425,538	1,955,928
Educational Service Districts	16,294	16,294	(29)	(29)	16,265	16,265
Levy Equalization	646,707	646,707	1,391	1,391	648,098	648,098
Elementary and Secondary School Improvement		4,052		250		4,302
Institutional Education	30,784	30,784	(3,364)	(3,364)	27,420	27,420
Education of Highly Capable Students	19,232	19,232	50	50	19,282	19,282
Education Reform	226,364	438,199	(8,435)	3,148	217,929	441,347
Transitional Bilingual Instruction	201,620	272,636	7,498	8,595	209,118	281,231
Learning Assistance Program	414,691	863,125	(4,486)	(2,392)	410,205	860,733
Superintendent of Public Instruction Total	14,832,564	17,097,327	(143,175)	54,526	14,689,389	17,151,853
Washington Charter School Commission			1,006	1,006	1,006	1,006
Student Achievement Council	500,421	724,990	2	11,533	500,423	736,523
University of Washington	492,097	6,359,033	(2,049)	(15,912)	490,048	6,343,121
Washington State University	314,317	1,404,880	1,061	773	315,378	1,405,653
Eastern Washington University	63,293	297,749	(798)	(1,717)	62,495	296,032
Central Washington University	59,252	325,152	(536)	(527)	58,716	324,625
The Evergreen State College	36,062	130,596	(137)	(169)	35,925	130,427
Western Washington University	88,919	368,287	(412)	(625)	88,507	367,662
Community and Technical College System	1,147,761	2,601,435	(10,496)	(12,749)	1,137,265	2,588,686
Higher Education Total	2,702,122	12,212,122	(13,365)	(19,393)	2,688,757	12,192,729
State School For The Blind	11,837	13,818	32	4,426	11,869	18,244
Washington State Center for Childhood Deafness and Hearing Loss	17,206	17,774	147	147	17,353	17,921
Workforce Training and Education Coordinating Board	3,060	57,839	(51)	546	3,009	58,385
Department of Early Learning	82,942	483,033	10,866	5,060	93,808	488,093
Washington State Arts Commission	2,226	4,312	(19)	(3)	2,207	4,309
Washington State Historical Society	4,273	6,574	4	1	4,277	6,575
Eastern Washington State Historical Society	3,130	5,662	92	91	3,222	5,753
Other Education Total	124,674	589,012	11,071	10,268	135,745	599,280
Total	17,659,360	29,898,461	(144,463)	46,407	17,514,897	29,944,868
Special Appropriation Agencies						
State Employee Compensation	(10,000)	(10,000)	9,764	9,764	(236)	(236)
Bond Retirement and Interest	1,846,874	3,287,596	4,637	38,426	1,851,511	3,326,022
Special Appropriations to the Governor	87,600	87,600	49,808	49,808	137,408	137,408
Sundry Claims			133	133	133	133
Contributions to Retirement Systems	141,500	141,500			141,500	141,500
Total	2,065,974	3,506,696	64,342	98,131	2,130,316	3,604,827

CAPITAL TWO-YEAR PROJECT LISTING

**2014 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Office of the Secretary of State				
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30000028 Archives Facilities Maintenance Environmental Control				
057-1	State Building Construction Account - State	46,000		46,000

Agency Fund Total				
057-1	State Building Construction Account - State	46,000		46,000
Department of Commerce				
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30000189 Drinking Water State Revolving Fund Loan Program				
057-1	State Building Construction Account - State	(8,800,000)		(8,800,000)
355-1	State Tax Bld Construction Account - State	4,400,000		4,400,000
Project Total		<hr/>		<hr/>
		(4,400,000)		(4,400,000)
30000706 Public Works Pre-Construction Loan Program				
058-1	Public Works Assistance Account - State	10,000,000		10,000,000
30000708 High Energy Efficient Housing Demonstration				
355-1	State Tax Bld Construction Account - State	5,000,000		5,000,000
30000724 Renton Aerospace Training Center				
057-1	State Building Construction Account - State	10,000,000		10,000,000
91000582 Clean Energy and Energy Freedom Program				
15P-2	Energy Recovery Act Account - Federal	(4,000,000)		(4,000,000)
15P-1	Energy Recovery Act Account - State	4,000,000		4,000,000
Project Total				
92000151 Projects for Jobs & Economic Development				
057-1	State Building Construction Account - State	(5,000,000)		(5,000,000)
92000230 Projects that Strengthen Communities & Quality of Life				
057-1	State Building Construction Account - State	(1,000,000)		(1,000,000)

CAPITAL TWO-YEAR PROJECT LISTING

**2014 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Department of Commerce (Continued)				
Agency Fund Total				
15P-2	Energy Recovery Act Account - Federal	(4,000,000)		(4,000,000)
15P-1	Energy Recovery Act Account - State	4,000,000		4,000,000
058-1	Public Works Assistance Account - State	10,000,000		10,000,000
057-1	State Building Construction Account - State	(4,800,000)		(4,800,000)
355-1	State Tax Bld Construction Account - State	9,400,000		9,400,000
Agency Total		14,600,000		14,600,000
Office of Financial Management				
20084850 Catastrophic Flood Relief				
057-1	State Building Construction Account - State	5,000,000		5,000,000
Agency Fund Total				
057-1	State Building Construction Account - State	5,000,000		5,000,000
Department of Enterprise Services				
30000578 NRB Garage Fire Suppression System Repairs				
057-1	State Building Construction Account - State	500,000		500,000
045-1	State Vehicle Parking Account - State	(500,000)		(500,000)
Project Total				
Agency Fund Total				
057-1	State Building Construction Account - State	500,000		500,000
045-1	State Vehicle Parking Account - State	(500,000)		(500,000)
Agency Total				
Department of Labor and Industries				
30000015 Predesign for Relocation of Industrial Hygiene Lab and Safety Training				
608-1	Accident Account - State	75,000		75,000
609-1	Medical Aid Account - State	75,000		75,000
Project Total				
		150,000		150,000

CAPITAL TWO-YEAR PROJECT LISTING

**2014 Supplemental Capital Plan Appropriations
by Agency and Project**

	Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Department of Labor and Industries (Continued)			
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Agency Fund Total			
608-1 Accident Account - State	75,000		75,000
609-1 Medical Aid Account - State	75,000		75,000
Agency Total	150,000		150,000

Department of Social and Health Services

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20081319 Western State Hospital New Kitchen and Commissary Building			
057-1 State Building Construction Account - State	1,100,000		1,100,000
30002569 Lakeland Village Chiller Replacement			
057-1 State Building Construction Account - State	1,400,000		1,400,000
30002570 Fircrest School Electrical Service Repairs			
057-1 State Building Construction Account - State	2,500,000		2,500,000
30002573 McNeil Island Still Harbor Dock Repairs			
057-1 State Building Construction Account - State	500,000		500,000

Agency Fund Total			
057-1 State Building Construction Account - State	5,500,000		5,500,000

Department of Corrections

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30000994 Monroe Correctional Complex Contaminated Soil Remediation			
057-1 State Building Construction Account - State	700,000		700,000
30000995 Centralized Pharmacy Eastside			
057-1 State Building Construction Account - State	697,000		697,000
30000996 Prison Capacity Predesign			
057-1 State Building Construction Account - State	1,800,000		1,800,000

Agency Fund Total			
057-1 State Building Construction Account - State	3,197,000		3,197,000

CAPITAL TWO-YEAR PROJECT LISTING

**2014 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Employment Security Department				
30000003 Elevator Repairs				
057-1	State Building Construction Account - State	469,000		469,000

Agency Fund Total				
057-1	State Building Construction Account - State	469,000		469,000
Department of Ecology				
19972012 Low-Level Nuclear Waste Disposal Trench Closure				
125-1	Site Closure Account - State	3,354,000		3,354,000
20084010 Centennial Clean Water Program				
057-1	State Building Construction Account - State	997,000		997,000
173-1	State Toxics Control Account - State	(997,000)	(997,000)	
Project Total			(997,000)	997,000
30000208 Centennial Clean Water Program				
057-1	State Building Construction Account - State	18,280,841		18,280,841
173-1	State Toxics Control Account - State	(18,280,841)	(18,280,841)	
Project Total			(18,280,841)	18,280,841
30000265 Clean Up Toxics Sites - Puget Sound				
057-1	State Building Construction Account - State	10,000,000		10,000,000
173-1	State Toxics Control Account - State	(10,000,000)	(10,000,000)	
Project Total			(10,000,000)	10,000,000
30000294 Statewide Storm Water Projects				
174-1	Local Toxics Control Account - State	(27,853,315)	(27,853,315)	
057-1	State Building Construction Account - State	27,853,315		27,853,315
Project Total			(27,853,315)	27,853,315
30000325 Reducing Toxic Wood Stove Emissions				
057-1	State Building Construction Account - State	4,000,000		4,000,000
173-1	State Toxics Control Account - State	(4,000,000)		(4,000,000)
Project Total				

CAPITAL TWO-YEAR PROJECT LISTING

**2014 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Department of Ecology (Continued)				
30000327 Water Pollution Control Revolving Program				
057-1	State Building Construction Account - State	(15,500,000)		(15,500,000)
355-1	State Tax Bld Construction Account - State	15,500,000		15,500,000
Project Total				
30000393 Water Pollution Control Revolving Loan Program				
727-1	Water Pollution Control Revolving - State	70,500,000		70,500,000
30000394 Remedial Action Grants				
19G-1	Environ Legacy Stewardship Account - State	7,937,000		7,937,000
174-1	Local Toxics Control Account - State	1,000,000		1,000,000
Project Total				
		<u>8,937,000</u>		<u>8,937,000</u>
30000395 Clean-Up Toxic Sites - Puget Sound				
19G-1	Environ Legacy Stewardship Account - State	15,381,000		15,381,000
30000396 Headquarters Energy Conservation and HVAC Replacement				
057-1	State Building Construction Account - State	750,000		750,000
30000397 Headquarters Emergency Generator Replacement				
057-1	State Building Construction Account - State	4,968,000		4,968,000
30000417 Eastern Washington Clean Sites Initiative				
173-1	State Toxics Control Account - State	3,000,000		3,000,000
91000053 FY 2012 Statewide Stormwater Grant Program				
174-1	Local Toxics Control Account - State	(22,512,207)	(22,512,207)	
057-1	State Building Construction Account - State	22,512,207		22,512,207
Project Total				
			<u>(22,512,207)</u>	<u>22,512,207</u>
91000054 Stormwater Retrofit and LID Competitive Grants				
174-1	Local Toxics Control Account - State	(10,000,000)	(10,000,000)	
057-1	State Building Construction Account - State	10,000,000		10,000,000
Project Total				
			<u>(10,000,000)</u>	<u>10,000,000</u>
92000057 Flood Levee Improvements				
174-1	Local Toxics Control Account - State	(6,998,675)	(6,998,675)	
057-1	State Building Construction Account - State	6,998,675		6,998,675
Project Total				
			<u>(6,998,675)</u>	<u>6,998,675</u>

CAPITAL TWO-YEAR PROJECT LISTING

**2014 Supplemental Capital Plan Appropriations
by Agency and Project**

	Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Department of Ecology (Continued)			
Agency Fund Total			
19G-1 Environ Legacy Stewardship Account - State	23,318,000		23,318,000
174-1 Local Toxics Control Account - State	(66,364,197)	(67,364,197)	1,000,000
125-1 Site Closure Account - State	3,354,000		3,354,000
057-1 State Building Construction Account - State	90,860,038		90,860,038
355-1 State Tax Bld Construction Account - State	15,500,000		15,500,000
173-1 State Toxics Control Account - State	(30,277,841)	(29,277,841)	(1,000,000)
727-1 Water Pollution Control Revolving - State	70,500,000		70,500,000
Agency Total	106,890,000	(96,642,038)	203,532,038

Recreation and Conservation Funding Board

30000219 Boating Facilities Program			
057-1 State Building Construction Account - State	2,000,000		2,000,000
91000097 Family Forest Fish Passage Program			
057-1 State Building Construction Account - State	8,605,529		8,605,529
173-1 State Toxics Control Account - State	(8,605,529)	(8,605,529)	
Project Total		(8,605,529)	8,605,529

Agency Fund Total			
057-1 State Building Construction Account - State	10,605,529		10,605,529
173-1 State Toxics Control Account - State	(8,605,529)	(8,605,529)	
Agency Total	2,000,000	(8,605,529)	10,605,529

Department of Fish and Wildlife

30000657 Marblemount Hatchery Culverts			
057-1 State Building Construction Account - State	1,098,000		1,098,000

Agency Fund Total			
057-1 State Building Construction Account - State	1,098,000		1,098,000

Department of Natural Resources

30000226 Olympic Region Shop Fire Recovery			
057-1 State Building Construction Account - State	1,760,000		1,760,000

CAPITAL TWO-YEAR PROJECT LISTING

**2014 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Department of Natural Resources (Continued)				
30000229 Marine Station				
02R-1	Aquatic Lands Enhancement Account - State	235,000		235,000
057-1	State Building Construction Account - State	300,000		300,000
Project Total		<hr/> 535,000		<hr/> 535,000
30000230 Teanaway Community Forest Trust				
057-1	State Building Construction Account - State	1,620,000		1,620,000
30000232 Replace Barrier Culverts on DNR Land				
057-1	State Building Construction Account - State	3,350,000		3,350,000
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Agency Fund Total				
02R-1	Aquatic Lands Enhancement Account - State	235,000		235,000
057-1	State Building Construction Account - State	7,030,000		7,030,000
Agency Total		<hr/> 7,265,000		<hr/> 7,265,000
Superintendent of Public Instruction				
30000145 2013-15 School Construction Assistance Program - Maintenance				
113-1	Common School Construction Account - State	(19,886,000)		(19,886,000)
057-1	State Building Construction Account - State	(57,894,000)		(57,894,000)
Project Total		<hr/> (77,780,000)		<hr/> (77,780,000)
<hr/>				
Agency Fund Total				
113-1	Common School Construction Account - State	(19,886,000)		(19,886,000)
057-1	State Building Construction Account - State	(57,894,000)		(57,894,000)
Agency Total		<hr/> (77,780,000)		<hr/> (77,780,000)
Washington State Center for Childhood Deafness and Hearing Loss				
30000012 Lloyd Auditorium Emergency Repairs				
057-1	State Building Construction Account - State	260,000		260,000
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Agency Fund Total				
057-1	State Building Construction Account - State	260,000		260,000

CAPITAL TWO-YEAR PROJECT LISTING

**2014 Supplemental Capital Plan Appropriations
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2013-15	New Appropriation 2013-15
Central Washington University				
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30000681	Buried Oil Storage Tank Remediation			
057-1	State Building Construction Account - State	2,000,000		2,000,000
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Agency Fund Total				
057-1	State Building Construction Account - State	2,000,000		2,000,000
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Western Washington University				
<hr/>				
20081060	Carver Academic Renovation			
057-1	State Building Construction Account - State	5,000,000		5,000,000
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Agency Fund Total				
057-1	State Building Construction Account - State	5,000,000		5,000,000
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Washington State Historical Society				
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30000220	History Museum Membrane System Replacement			
057-1	State Building Construction Account - State	1,748,000		1,748,000
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Agency Fund Total				
057-1	State Building Construction Account - State	1,748,000		1,748,000
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Community and Technical College System				
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30000123	Centralia Community College: Student Services			
060-1	Comm/Tech Col Capital Projects Acct - State	3,162,000		3,162,000
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Agency Fund Total				
060-1	Comm/Tech Col Capital Projects Acct - State	3,162,000		3,162,000

CAPITAL SUMMARY BY SOURCE OF FUNDS

**2014 Supplemental Capital Program Summary
by Source of Funds**

Source of Funds	Total	Reappropriations		Appropriations	
		State	Federal/Local	State	Federal/Local
Appropriated Funds:					
Accident Account (608)	75,000			75,000	
Aquatic Lands Enhancement Account (02R)	235,000			235,000	
Comm/Tech Col Capital Projects Acct (060)	3,162,000			3,162,000	
Common School Construction Account (113)	(19,886,000)			(19,886,000)	
Energy Recovery Act Account (15P)				4,000,000	(4,000,000)
Environ Legacy Stewardship Account (19G)	23,318,000			23,318,000	
Local Toxics Control Account (174)	(66,364,197)	(67,364,197)		1,000,000	
Medical Aid Account (609)	75,000			75,000	
Public Works Assistance Account (058)	10,000,000			10,000,000	
Site Closure Account (125)	3,354,000			3,354,000	
State Building Construction Account (057)	70,619,567			70,619,567	
State Tax Bld Construction Account (355)	24,900,000			24,900,000	
State Toxics Control Account (173)	(38,883,370)	(37,883,370)		(1,000,000)	
State Vehicle Parking Account (045)	(500,000)			(500,000)	
Water Pollution Control Revolving (727)	70,500,000			70,500,000	
Total Appropriated Funds	80,605,000	(105,247,567)		189,852,567	(4,000,000)

Capital Alternate Financing Projects

Eastern Washington University

Eastern Washington University will improve and expand recreational and athletic facilities on the Cheney Campus for student use. These facilities, including Eastern's Pavilion, new women's fastpitch and soccer facilities and a new women's and men's track event facility, will support the Physical Education academic program, women's and men's athletic programs, and a variety of student events on campus, such as commencement and intramural sports.

Title	Washington Street Facilities Improvement
Location	Cheney
Type	Certificate of Participation
Area	8,500 square feet
2013-15 Cost	\$ 19,000,000

The Evergreen State College

The Evergreen State College will purchase the currently leased facility for the Tacoma Center to provide the college certainty and permanence with regard to the future of the Tacoma Program. The Tacoma facility will continue to provide a diverse population access to an upper level undergraduate program and offer the only "upside down" baccalaureate degree in the state.

Title	Tacoma Campus Acquisition
Location	Tacoma
Type	Certificate of Participation
Area	37,000 square feet
2013-15 Cost	\$ 12,500,000

Community and Technical College System

Lower Columbia College will purchase a condominium-type interest in the second floor of a five-story mixed use building to be built at the intersection of Vandercook Way and Commerce Avenue for student housing.

Title	Lower Columbia College: Student Housing
Location	Longview
Type	Certificate of Participation
Area	20,111 square feet
2013-15 Cost	\$ 3,000,000

Lower Columbia College will renovate the Main Building (UFI A07038) built in 1950. The building was identified as needing improvement in the 2011 Facility Condition Survey.

Title	Lower Columbia College: Main Building Renovation
Location	Longview
Type	Certificate of Participation
Area	6,300 square feet
2013-15 Cost	\$ 3,000,000