



**Proposed 2016 Supplemental Budget**

# **Recommendation Summaries**

**Governor Jay Inslee**

**Office of the Governor  
December 2015**



# SUPPLEMENTAL BUDGET

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Individual agency recommendation summaries display the dollar and FTE differences between each agency's current expenditure authority and the revised 2015-17 budget proposed by the Governor. This document also includes the 2016 supplemental capital project agency detail, capital plan project list, fund summary and alternate financing projects.

Expenditures requiring legislation are identified by a pound sign (#) at the end of the item label.

The following statewide adjustments appear in numerous agency budgets:

- Workers Compensation Changes
- Archives/Records Management
- Audit Services
- Legal Services
- Office of Chief Information Officer Services
- Administrative Hearings
- Consolidated Technology Services Central Services
- Department of Enterprise Services Central Services
- Core Financial Systems Replacement
- Time, Leave and Attendance System Debt Service
- Self-Insurance Liability Premium
- Lean Management Practices

**Compensation Adjustments to Move Funding Provided in the 2015-17 Operating Budget to the Individual Agencies**

- State Represented Employee Benefits Rate
- Professional and Technical Employees Local 17 Agreement
- State Public Employee Benefits Rate
- WFSE General Government Master Agreement
- Nonrepresented Job Class Specific Increases
- WPEA General Government Master Agreement
- The Coalition of Unions Agreement
- General Wage Increase for State Employees



Agency 011

House of Representatives

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	361.1	68,438	1,918	70,356
<b>Supplemental Changes</b>				
Workers' Compensation Changes		16		16
Audit Services		25		25
Legal Services		(8)		(8)
CTS Central Services		24		24
DES Central Services		3		3
Time, Leave and Attendance System		16		16
Self-Insurance Liability Premium		(1)		(1)
<b>Subtotal - Supplemental Changes</b>		75		75
<b>Total Proposed Budget</b>	361.1	68,513	1,918	70,431
Difference		75		75
Percent Change	0.0%	0.1%	0.0%	0.1%

SUPPLEMENTAL CHANGES

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **LEGISLATIVE**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 012

Senate

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	253.0	48,768	1,748	50,516
<b>Supplemental Changes</b>				
Workers' Compensation Changes		(5)		(5)
Audit Services		25		25
Legal Services		2		2
CTS Central Services		22		22
DES Central Services		3		3
Time, Leave and Attendance System		11		11
Self-Insurance Liability Premium		(3)		(3)
<b>Subtotal - Supplemental Changes</b>		55		55
<b>Total Proposed Budget</b>	253.0	48,823	1,748	50,571
Difference		55		55
Percent Change	0.0%	0.1%	0.0%	0.1%

SUPPLEMENTAL CHANGES

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **LEGISLATIVE**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 013

## Joint Transportation Committee

### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	3.4	2,177	2,177
<b>Supplemental Changes</b>			
Audit Services		13	13
DES Central Services		2	2
State Public Employee Benefits Rate		(1)	(1)
General Wage Increase for State Employees		31	31
<b>Subtotal - Supplemental Changes</b>		45	45
<b>Total Proposed Budget</b>	3.4	2,222	2,222
Difference		45	45
Percent Change	0.0%	2.1%	2.1%

#### SUPPLEMENTAL CHANGES

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

##### State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**LEGISLATIVE**

Agency 014

**Joint Legislative Audit and Review Committee**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	22.4		6,711	6,711
<b>Supplemental Changes</b>				
Workers' Compensation Changes			(1)	(1)
Audit Services			13	13
Legal Services			(15)	(15)
DES Central Services			2	2
Time, Leave and Attendance System			1	1
<b>Subtotal - Supplemental Changes</b>				
<b>Total Proposed Budget</b>	22.4		6,711	6,711
Difference				
Percent Change	0.0%		0.0%	0.0%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 020

Legislative Evaluation and Accountability Program Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	12.0		4,221	4,221
<b>Supplemental Changes</b>				
DES Central Services			2	2
Time, Leave and Attendance System			1	1
State Public Employee Benefits Rate			(1)	(1)
General Wage Increase for State Employees			20	20
<b>Subtotal - Supplemental Changes</b>			22	22
<b>Total Proposed Budget</b>	12.0		4,243	4,243
Difference			22	22
Percent Change	0.0%		0.5%	0.5%

SUPPLEMENTAL CHANGES

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**LEGISLATIVE**

Agency 035

**Office of the State Actuary**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	17.0	592	5,025	5,617
<b>Supplemental Changes</b>				
Legal Services			15	15
DES Central Services			(82)	(82)
Time, Leave and Attendance System			1	1
<b>Subtotal - Supplemental Changes</b>			(66)	(66)
<b>Total Proposed Budget</b>	17.0	592	4,959	5,551
Difference			(66)	(66)
Percent Change	0.0%	0.0%	(1.3)%	(1.2)%

**SUPPLEMENTAL CHANGES**

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 037

Office of Legislative Support Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	46.6	8,123	155	8,278
<b>Supplemental Changes</b>				
Audit Services		13		13
Time, Leave and Attendance System		2		2
Nonappropriated Fund Adjustment			12	12
<b>Subtotal - Supplemental Changes</b>		15	12	27
<b>Total Proposed Budget</b>	46.6	8,138	167	8,305
Difference		15	12	27
Percent Change	0.0%	0.2%	7.7%	0.3%

SUPPLEMENTAL CHANGES

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**Nonappropriated Fund Adjustment**

Expenditure authority is adjusted to reflect a balance in the Legislative Oral History Account. (Legislative Oral History Account-Nonappropriated)

## LEGISLATIVE

Agency 038

### Joint Legislative Systems Committee

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	46.6	19,006		19,006
<b>Supplemental Changes</b>				
Legal Services		1		1
CTS Central Services		2		2
Time, Leave and Attendance System		2		2
Self-Insurance Liability Premium		(2)		(2)
<b>Subtotal - Supplemental Changes</b>		3		3
<b>Total Proposed Budget</b>	46.6	19,009		19,009
Difference		3		3
Percent Change	0.0%	0.0%		0.0%

#### SUPPLEMENTAL CHANGES

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

##### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

##### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 040

Statute Law Committee

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	46.6	8,869	919	9,788
<b>Supplemental Changes</b>				
Workers' Compensation Changes		1		1
Legal Services		1		1
CTS Central Services		1		1
DES Central Services			2	2
Time, Leave and Attendance System		2		2
<b>Subtotal - Supplemental Changes</b>		5	2	7
<b>Total Proposed Budget</b>	46.6	8,874	921	9,795
Difference		5	2	7
Percent Change	0.0%	0.1%	0.2%	0.1%

SUPPLEMENTAL CHANGES

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)



Agency 045

**Supreme Court**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	60.9	15,085		15,085
<b>Supplemental Changes</b>				
Employment Security		19		19
Salary Adjustment for Justices		12		12
Retirement Buyout		48		48
Reinstatement of Merit Increments		133		133
Workers' Compensation Changes		(1)		(1)
Legal Services		(54)		(54)
CTS Central Services		19		19
DES Central Services		56		56
Time, Leave and Attendance System		3		3
Self-Insurance Liability Premium		3		3
<b>Subtotal - Supplemental Changes</b>		238		238
<b>Total Proposed Budget</b>	60.9	15,323		15,323
Difference		238		238
Percent Change	0.0%	1.6%		1.6%

**SUPPLEMENTAL CHANGES**

**Employment Security**

Pursuant to RCW 50.44.020, funding is provided to the Supreme Court for payment of unemployment compensation invoices from the Employment Security Department remaining unpaid through June 30, 2015, and for anticipated invoices in fiscal year 2016 and fiscal year 2017.

**Salary Adjustment for Justices**

Funding is provided for the increased costs resulting from the justices' salary adjustment approved by the Washington Citizens' Commission on Salaries for Elected Officials.

**Retirement Buyout**

Funding is provided to meet the leave buyout obligation for employees who are retiring from state service.

**Reinstatement of Merit Increments**

Funding is provided to fully reinstate salary step increases for eligible employees. Due to ongoing budget reductions, these step increases have not been granted since 2009.

## **JUDICIAL**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 046

**Law Library**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	13.8	3,147		3,147
<b>Supplemental Changes</b>				
DES Central Services		26		26
Time, Leave and Attendance System		1		1
<b>Subtotal - Supplemental Changes</b>		27		27
<b>Total Proposed Budget</b>	13.8	3,174		3,174
Difference		27		27
Percent Change	0.0%	0.9%		0.9%

**SUPPLEMENTAL CHANGES**

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## JUDICIAL

Agency 048

### Court of Appeals

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	140.6	34,158		34,158
<b>Supplemental Changes</b>				
Reinstatement of Merit Increments		319		319
Retirement Buyout		94		94
Employment Security		75		75
Office of the Attorney General		20		20
Salary Adjustment for Judges		12		12
Spokane Court Facility Upgrade		103		103
Workers' Compensation Changes		(1)		(1)
Legal Services		1		1
CTS Central Services		20		20
DES Central Services		2		2
Time, Leave and Attendance System		6		6
<b>Subtotal - Supplemental Changes</b>		651		651
<b>Total Proposed Budget</b>	140.6	34,809		34,809
Difference		651		651
Percent Change	0.0%	1.9%		1.9%

#### SUPPLEMENTAL CHANGES

##### Reinstatement of Merit Increments

The Court of Appeals is provided funding to reinstate salary step increases for eligible employees. Due to ongoing budget reductions, these step increases have not been granted since 2009.

##### Retirement Buyout

Funding is provided to meet the leave buyout obligation for employees who are retiring from state service.

##### Employment Security

Pursuant to RCW 50.44.020, funding is provided to the Court of Appeals for payment of unemployment compensation invoices from the Employment Security Department remaining unpaid through June 30, 2015, and for anticipated invoices in fiscal year 2016 and fiscal year 2017.

##### Office of the Attorney General

The central services appropriation for the Office of the Attorney General was insufficient for the 2013-15 biennium. Funding is provided to reimburse the Attorney General's Office for services provided in fiscal year 2014 and fiscal year 2015 and to ensure that anticipated Attorney General costs can be paid in fiscal year 2016.

**Salary Adjustment for Judges**

Funding is provided for the increased costs resulting from the judges' salary adjustment approved by the Washington Citizens' Commission on Salaries for Elected Officials.

**Spokane Court Facility Upgrade**

Funding is provided to maintain and upgrade the Division III court facility in Spokane. The court was constructed in 1978 with an extensive remodel and expansion in 1998. Upgrades are needed for the flooring, wall paint, and HVAC controls.

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## JUDICIAL

Agency 050

### Commission on Judicial Conduct

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	9.5	2,210		2,210
<b>Supplemental Changes</b>				
Spending Authority Adjustment				
Legal Services		1		1
DES Central Services		21		21
<b>Subtotal - Supplemental Changes</b>		22		22
<b>Total Proposed Budget</b>	9.5	2,232		2,232
Difference		22		22
Percent Change	0.0%	1.0%		1.0%

#### SUPPLEMENTAL CHANGES

##### Spending Authority Adjustment

The Commission's expenditure authority is adjusted to balance funding between fiscal years. The total funding level is unchanged.

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Agency 055

**Administrative Office of the Courts**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	423.0	112,694	65,528	178,222
<b>Supplemental Changes</b>				
Employment Security		107		107
Technical Adjustment		278		278
Appellate Court Electronic Case Management System			271	271
Odyssey Support	2.0		492	492
Fund Source Reallocation		5,344	(5,344)	
Workers' Compensation Changes		1		1
Audit Services		(5)		(5)
Legal Services		(234)		(234)
CTS Central Services		32		32
DES Central Services		9		9
Time, Leave and Attendance System		19		19
<b>Subtotal - Supplemental Changes</b>	<b>2.0</b>	<b>5,551</b>	<b>(4,581)</b>	<b>970</b>
<b>Total Proposed Budget</b>	<b>425.0</b>	<b>118,245</b>	<b>60,947</b>	<b>179,192</b>
Difference	2.0	5,551	(4,581)	970
Percent Change	0.5%	4.9%	(7.0)%	0.5%

**SUPPLEMENTAL CHANGES**

**Employment Security**

Pursuant to RCW 50.44.020, funding is provided to the Administrative Office of the Courts for payment of unemployment compensation invoices from the Employment Security Department remaining unpaid through June 30, 2015, and for anticipated invoices in fiscal year 2016 and fiscal year 2017.

**Technical Adjustment**

Funding is provided to correct errors in the computations used to implement information technology savings.

**Appellate Court Electronic Case Management System**

Additional carryover funding is provided to cover the cost of deliverables moved to the 2015-17 biennium. This is not an increase in total contract costs. (Judicial Information Systems Account-State)

**Odyssey Support**

During fiscal year 2016, portions of the new Odyssey superior court case management system will be operational. The Administrative Office of the Courts lacks staffing to support the new system in operational (non-project) mode. Funding is provided to hire staff with the knowledge, skills and abilities to support the system and ensure its ongoing success. (Judicial Information Systems Account-State)

## **JUDICIAL**

### **Fund Source Reallocation**

The Administrative Office of the Courts is provided funding from the state General Fund rather than the Judicial Information System Account to implement the Information Networking Hub for Courts of Limited Jurisdiction. (General Fund-State, Judicial Information Systems Account-State)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 056

**Office of Public Defense**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	16.2	74,460	3,648	78,108
<b>Supplemental Changes</b>				
Mandatory Defense Expenditures		980		980
Leave Costs		14		14
Workers' Compensation Changes		(1)		(1)
Legal Services		8		8
DES Central Services		2		2
Time, Leave and Attendance System		1		1
<b>Subtotal - Supplemental Changes</b>		1,004		1,004
<b>Total Proposed Budget</b>	16.2	75,464	3,648	79,112
Difference		1,004		1,004
Percent Change	0.0%	1.3%	0.0%	1.3%

**SUPPLEMENTAL CHANGES**

**Mandatory Defense Expenditures**

Additional funding is provided to pay for costs of expert defense services required by Chapter 71.09 RCW and RCW 2.70.025(4). The adjustment is necessary to maintain mandatory client services and ensure that constitutional and statutory representation standards are maintained in sexually violent predator cases.

**Leave Costs**

Office of Public Defense employees with significant accrued leave time will depart the agency in fiscal year 2016. Funding is provided for the agency to pay for unused leave time.

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## **JUDICIAL**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 057

**Office of Civil Legal Aid**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	2.5	25,378	1,613	26,991
<b>Supplemental Changes</b>				
Protect Client Service Delivery		555		555
Audit Services		13		13
DES Central Services		2		2
<b>Subtotal - Supplemental Changes</b>		570		570
<b>Total Proposed Budget</b>	2.5	25,948	1,613	27,561
Difference		570		570
Percent Change	0.0%	2.2%	0.0%	2.1%

**SUPPLEMENTAL CHANGES**

**Protect Client Service Delivery**

Funding is provided to protect Northwest Justice from the loss of additional client service capacity and ability to retain physical presence in all parts of the state consistent with RCW 2.53.030(4).

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)



**GOVERNMENTAL OPERATIONS**

Agency 075

**Office of the Governor**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	48.6	10,813	4,000	14,813
<b>Supplemental Changes</b>				
Clinical Expertise		250		250
Lean Management Practices		(20)		(20)
Audit Services		12		12
Legal Services		48		48
CTS Central Services		24		24
DES Central Services		27		27
Time, Leave and Attendance System		2		2
Self-Insurance Liability Premium		(5)		(5)
<b>Subtotal - Supplemental Changes</b>		338		338
<b>Total Proposed Budget</b>	48.6	11,151	4,000	15,151
Difference		338		338
Percent Change	0.0%	3.1%	0.0%	2.3%

**SUPPLEMENTAL CHANGES**

**Clinical Expertise**

Funding is provided for the Governor's Office to contract with a consultant to evaluate the state psychiatric hospital system. The consultant will report findings and recommendations by December 1, 2016.

**Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 080

**Office of Lieutenant Governor**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	6.8	1,270	95	1,365
<b>Supplemental Changes</b>				
Audit Services		14		14
Legal Services		1		1
DES Central Services		19		19
Self-Insurance Liability Premium		(3)		(3)
<b>Subtotal - Supplemental Changes</b>		31		31
<b>Total Proposed Budget</b>	6.8	1,301	95	1,396
Difference		31		31
Percent Change	0.0%	2.4%	0.0%	2.3%

**SUPPLEMENTAL CHANGES**

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 082

**Public Disclosure Commission**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	19.6	4,747		4,747
<b>Supplemental Changes</b>				
Workers' Compensation Changes		(1)		(1)
Audit Services		13		13
Legal Services		64		64
DES Central Services		49		49
Time, Leave and Attendance System		1		1
<b>Subtotal - Supplemental Changes</b>		126		126
<b>Total Proposed Budget</b>	19.6	4,873		4,873
Difference		126		126
Percent Change	0.0%	2.7%		2.7%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 085

**Office of the Secretary of State**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	310.1	38,666	61,717	100,383
<b>Supplemental Changes</b>				
Adjust to Available Revenue			(4,478)	(4,478)
Election Costs		268		268
Technical Adjustment to FTE Levels	(34.1)			
Lease Adjustments > 20,000 Square Feet			48	48
Workers' Compensation Changes		15	21	36
Audit Services		2	4	6
Legal Services		123	177	300
CTS Central Services		18	25	43
DES Central Services		(25)	(38)	(63)
Time, Leave and Attendance System		6	9	15
<b>Subtotal - Supplemental Changes</b>	<b>(34.1)</b>	<b>407</b>	<b>(4,232)</b>	<b>(3,825)</b>
<b>Total Proposed Budget</b>	<b>276.0</b>	<b>39,073</b>	<b>57,485</b>	<b>96,558</b>
Difference	(34.1)	407	(4,232)	(3,825)
Percent Change	(11.0)%	1.1%	(6.9)%	(3.8)%

**SUPPLEMENTAL CHANGES**

**Adjust to Available Revenue**

Expenditure authority is reduced to align with available funds. (Election Account-Federal)

**Election Costs**

Whenever state officers or measures appear on the ballot in an odd-numbered year, the state is required to assume a prorated share of the costs of the primary and general elections. The Secretary of State's budget includes \$3.3 million to reimburse counties for the state's share of 2015 election costs. Additional one-time funding is provided for higher than expected costs, including a primary recount in a legislative race.

**Technical Adjustment to FTE Levels**

Budgeted staff are reduced to better align with the actual biennial average FTE count in the Secretary of State's office. Prior biennial budgets required administrative efficiencies or cuts that reduced staff, but the number of budgeted FTEs were not reduced.

**Lease Adjustments > 20,000 Square Feet**

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

## **GOVERNMENTAL OPERATIONS**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 086

Governor's Office of Indian Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	537		537
<b>Supplemental Changes</b>				
DES Central Services		6		6
<b>Subtotal - Supplemental Changes</b>		6		6
<b>Total Proposed Budget</b>	2.0	543		543
Difference		6		6
Percent Change	0.0%	1.1%		1.1%

SUPPLEMENTAL CHANGES

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 087

**Commission on Asian Pacific American Affairs**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	450		450
<b>Supplemental Changes</b>				
Audit Services		10		10
Legal Services		2		2
DES Central Services		9		9
<b>Subtotal - Supplemental Changes</b>		21		21
<b>Total Proposed Budget</b>	2.0	471		471
Difference		21		21
Percent Change	0.0%	4.7%		4.7%

**SUPPLEMENTAL CHANGES**

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 090

**Office of State Treasurer**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	67.0		16,753	16,753
<b>Supplemental Changes</b>				
Workers' Compensation Changes			(1)	(1)
Audit Services			9	9
Legal Services			(84)	(84)
CTS Central Services			22	22
DES Central Services			18	18
Time, Leave and Attendance System			3	3
Self-Insurance Liability Premium			(3)	(3)
<b>Subtotal - Supplemental Changes</b>			(36)	(36)
<b>Total Proposed Budget</b>	67.0		16,717	16,717
Difference			(36)	(36)
Percent Change	0.0%		(0.2)%	(0.2)%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 095

**Office of State Auditor**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	336.3	45	72,632	72,677
<b>Supplemental Changes</b>				
Workers' Compensation Changes			24	24
Legal Services		(3)	(159)	(162)
CTS Central Services			25	25
DES Central Services			12	12
Time, Leave and Attendance System			15	15
<b>Subtotal - Supplemental Changes</b>		(3)	(83)	(86)
<b>Total Proposed Budget</b>	336.3	42	72,549	72,591
Difference		(3)	(83)	(86)
Percent Change	0.0%	(6.7)%	(0.1)%	(0.1)%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 099

**Citizens' Commission on Salaries for Elected Officials**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1.3	331		331
<b>Supplemental Changes</b>				
Stabilize Operations	.3	41		41
Legal Services		5		5
DES Central Services		1		1
<b>Subtotal - Supplemental Changes</b>	<b>0.3</b>	<b>47</b>		<b>47</b>
<b>Total Proposed Budget</b>	<b>1.6</b>	<b>378</b>		<b>378</b>
Difference	.3	47		47
Percent Change	19.2%	14.2%		14.2%

**SUPPLEMENTAL CHANGES**

**Stabilize Operations**

Funding is provided to hire a permanent part-time employee and to cover increased travel costs.

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 100

**Office of Attorney General**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,119.7	23,148	242,807	265,955
<b>Supplemental Changes</b>				
Legal Services to MQAC	1.1		313	313
U.S. DOL v. DSHS Litigation	1.2		688	688
Antitrust Enforcement Enhancement	8.0		3,456	3,456
Public Counsel Expert Witnesses			639	639
Legal Services to Department of Licensing			100	100
Technical Correction - Child Rescue		62	589	651
Technical Correction - Compensation		8	80	88
Workers' Compensation Changes			4	4
Audit Services		(5)	(50)	(55)
Administrative Hearings		4	43	47
CTS Central Services		(1)	(2)	(3)
DES Central Services		4	44	48
Time, Leave and Attendance System			(3)	(3)
Self-Insurance Liability Premium				
<b>Subtotal - Supplemental Changes</b>	10.3	72	5,901	5,973
<b>Total Proposed Budget</b>	1,130.0	23,220	248,708	271,928
Difference	10.3	72	5,901	5,973
Percent Change	0.9%	0.3%	2.4%	2.2%

**SUPPLEMENTAL CHANGES**

**Legal Services to MQAC**

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

**U.S. DOL v. DSHS Litigation**

The AGO will continue to litigate on behalf of the Department of Social and Health Services (DSHS) in the United States Department of Labor (USDOL) v. Washington State DSHS case. This item provides funding for the fiscal year 2017 litigation costs. (Legal Services Revolving Account-State)

**Antitrust Enforcement Enhancement**

The AGO will increase efforts to enforce fair competition laws in Washington by investigating antitrust allegations and enforcing antitrust laws. (Anti-Trust Revolving Account-Nonappropriated)

## **GOVERNMENTAL OPERATIONS**

### **Public Counsel Expert Witnesses**

The AGO represents residential and small business utility customers before the Utilities and Transportation Commission and other forums. Additional funding is provided for the AGO to hire more expert witnesses for major cases expected to occur during the 2015-17 biennium. (Public Service Revolving Account-State)

### **Legal Services to Department of Licensing**

The AGO is authorized to provide additional legal services to the Department of Licensing for the Funeral and Cemetery program due to increased public complaints and disciplinary cases. (Legal Services Revolving Account-State)

### **Technical Correction - Child Rescue**

Expenditure authority is shifted from the Washington Internet Crimes Against Children Account to the Child Rescue Account to align expenditure authority with Chapter 279, Laws of 2015 (2SHB 1281). (Washington Internet Crimes Against Children Account-State, Child Rescue Account-State)

### **Technical Correction - Compensation**

Changes to state employee pay and benefits that were approved in the 2015-17 budget were not uploaded into certain budgeted programs and accounts. This item makes that correction. (General Fund-State, various accounts)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## GOVERNMENTAL OPERATIONS

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 101

**Caseload Forecast Council**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	12.5	2,832		2,832
<b>Supplemental Changes</b>				
Health Benefit Exchange Caseload Forecasts #	.3	73		73
TANF/WCCC Caseload Forecasts #	.3	73		73
Audit Services		13		13
Legal Services		(56)		(56)
DES Central Services		29		29
Time, Leave and Attendance System		1		1
Self-Insurance Liability Premium		(2)		(2)
<b>Subtotal - Supplemental Changes</b>	0.5	131		131
<b>Total Proposed Budget</b>	13.0	2,963		2,963
Difference	.5	131		131
Percent Change	4.0%	4.6%		4.6%

**SUPPLEMENTAL CHANGES**

**Health Benefit Exchange Caseload Forecasts #**

Funding is provided to develop an official forecast of the number of non-Medicaid persons expected to enroll in qualified health or dental plans offered by the Health Benefit Exchange.

**TANF/WCCC Caseload Forecasts #**

Funding is provided for one-half FTE staff to produce caseload forecasts for the Temporary Assistance for Needy Families (TANF) program, the Working Connections Child Care (WCCC) program, and the early achiever quality awards and tiered reimbursement levels.

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## GOVERNMENTAL OPERATIONS

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 102

**Department of Financial Institutions**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	198.8	51,960	51,960
<b>Supplemental Changes</b>			
Workers' Compensation Changes		2	2
Audit Services		(3)	(3)
Legal Services		175	175
Administrative Hearings		(33)	(33)
CTS Central Services		38	38
DES Central Services		3	3
Time, Leave and Attendance System		9	9
<b>Subtotal - Supplemental Changes</b>		191	191
<b>Total Proposed Budget</b>	198.8	52,151	52,151
Difference		191	191
Percent Change	0.0%	0.4%	0.4%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## GOVERNMENTAL OPERATIONS

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services.

(General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.

(General Fund-State, various other accounts)

## GOVERNMENTAL OPERATIONS

Agency 103

### Department of Commerce

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	275.0	121,265	367,983	489,248
<b>Supplemental Changes</b>				
National Disaster Resiliency Grant	2.3		11,743	11,743
Adjust to Available Revenue			(259)	(259)
Developmental Disabilities Endowment Trust Fund	.2		210	210
Regulatory Roadmap Program	.5	150		150
Lean Management Practices		(229)		(229)
Military Land Use Compatibility	.7	98		98
Growth Management Update Grants		500		500
Audit Services		2	1	3
Legal Services		99	175	274
CTS Central Services		25	43	68
DES Central Services		1		1
Time, Leave and Attendance System		9	4	13
<b>Subtotal - Supplemental Changes</b>	<b>3.7</b>	<b>655</b>	<b>11,917</b>	<b>12,572</b>
<b>Total Proposed Budget</b>	<b>278.7</b>	<b>121,920</b>	<b>379,900</b>	<b>501,820</b>
Difference	3.7	655	11,917	12,572
Percent Change	1.3%	0.5%	3.2%	2.6%

#### SUPPLEMENTAL CHANGES

##### National Disaster Resiliency Grant

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

##### Adjust to Available Revenue

Expenditure authority is reduced to align with anticipated revenues or with available funds. (Global Health Technologies and Product Development Account-State, Investing in Innovation Account-State, Foreclosure Fairness Account-State and Hanford Area Economic Investment Account-State)

## **GOVERNMENTAL OPERATIONS**

### **Developmental Disabilities Endowment Trust Fund**

Established in 1999, the Developmental Disabilities Endowment Trust Fund (DDEFT) allows individuals with disabilities or their families to set aside funds for future use without affecting their eligibility for government services. Participation in the DDEFT helps individuals with disabilities become more independent and integrated into the community. Additional expenditure authority is granted to expand outreach efforts to grow enrollment and to provide trust account holders with online access to account information. (Community and Economic Development Fee Account-State)

### **Regulatory Roadmap Program**

The Regulatory Roadmap Program works with businesses and local governments to develop sector-specific online guides to help businesses navigate and predict regulatory requirements. Funding is provided to continue the program.

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Military Land Use Compatibility**

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

### **Growth Management Update Grants**

Each city and county in Washington is required to periodically update its comprehensive plan and development regulations. A comprehensive plan provides a framework for how a community will grow. To be effective, these plans must evolve over time. However, many of Washington's small cities and counties struggle to find the funding to complete these periodic updates. Additional grant funding is provided to help 192 of Washington's smallest cities and counties update their comprehensive plans.

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 104

**Economic and Revenue Forecast Council**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	6.1	1,672	50	1,722
<b>Supplemental Changes</b>				
Audit Services		13		13
DES Central Services		15		15
<b>Subtotal - Supplemental Changes</b>		28		28
<b>Total Proposed Budget</b>	6.1	1,700	50	1,750
Difference		28		28
Percent Change	0.0%	1.7%	0.0%	1.6%

**SUPPLEMENTAL CHANGES**

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## GOVERNMENTAL OPERATIONS

Agency 105

### Office of Financial Management

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	198.3	38,903	99,479	138,382
<b>Supplemental Changes</b>				
Transportation Advisor		160		160
Reduce Cost of Business Regulations	1.0	300		300
Constituent Relations System		88		88
Transfer Staff to OFM	2.0		600	600
Technical Correction			1,800	1,800
Lean Management Practices		(73)		(73)
Workers' Compensation Changes		13	5	18
Audit Services		6	2	8
Legal Services		155	60	215
CTS Central Services		55	21	76
DES Central Services		40	16	56
Time, Leave and Attendance System		8	3	11
Self-Insurance Liability Premium		(4)	(2)	(6)
State Public Employee Benefits Rate			(1)	(1)
General Wage Increase for State Employees			34	34
<b>Subtotal - Supplemental Changes</b>	<b>3.0</b>	<b>748</b>	<b>2,538</b>	<b>3,286</b>
<b>Total Proposed Budget</b>	<b>201.3</b>	<b>39,651</b>	<b>102,017</b>	<b>141,668</b>
Difference	3.0	748	2,538	3,286
Percent Change	1.5%	1.9%	2.6%	2.4%

#### SUPPLEMENTAL CHANGES

##### Transportation Advisor

Funding for one transportation policy advisor is restored.

##### Reduce Cost of Business Regulations

The Governor's Office for Regulatory Innovation and Assistance will partner with state agencies to identify regulations and processes that cause unnecessary administrative burden for businesses in Washington. Solutions will be recommended to address those burdens.

##### Constituent Relations System

The Governor's Office will transition to a new constituent relations system. The improved tool will solve data integrity issues and be more responsive for public records requests.

## GOVERNMENTAL OPERATIONS

### Transfer Staff to OFM

Expenditure authority is transferred from Consolidated Technology Services to the Office of Financial Management (OFM) to pay for four information technology staff that support OFM. (Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

### Technical Correction

Expenditure authority is transferred from Consolidated Technology Services to the Office of Financial Management to pay for enterprise business analysts and the facility inventory system. (Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**GOVERNMENTAL OPERATIONS**

Agency 110

**Office of Administrative Hearings**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	170.8		38,508	38,508
<b>Supplemental Changes</b>				
Workers' Compensation Changes			(23)	(23)
Audit Services			(16)	(16)
Legal Services			(56)	(56)
CTS Central Services			23	23
DES Central Services			(31)	(31)
Time, Leave and Attendance System			8	8
<b>Subtotal - Supplemental Changes</b>			(95)	(95)
<b>Total Proposed Budget</b>	170.8		38,413	38,413
Difference			(95)	(95)
Percent Change	0.0%		(0.2)%	(0.2)%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 116

**State Lottery**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	142.9		946,373	946,373
<b>Supplemental Changes</b>				
Audit Services			(20)	(20)
Legal Services			42	42
Administrative Hearings			(2)	(2)
CTS Central Services			25	25
DES Central Services			(27)	(27)
Time, Leave and Attendance System			7	7
<b>Subtotal - Supplemental Changes</b>			25	25
<b>Total Proposed Budget</b>	142.9		946,398	946,398
Difference			25	25
Percent Change	0.0%		0.0%	0.0%

**SUPPLEMENTAL CHANGES**

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 117

**Washington State Gambling Commission**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	134.0		30,548	30,548
<b>Supplemental Changes</b>				
Technical Adjustment to FTE Levels	(20.0)			
Workers' Compensation Changes			8	8
Legal Services			(191)	(191)
Administrative Hearings			(47)	(47)
CTS Central Services			27	27
Time, Leave and Attendance System			7	7
Self-Insurance Liability Premium			(3)	(3)
<b>Subtotal - Supplemental Changes</b>	<b>(20.0)</b>		<b>(199)</b>	<b>(199)</b>
<b>Total Proposed Budget</b>	<b>114.0</b>		<b>30,349</b>	<b>30,349</b>
Difference	(20.0)		(199)	(199)
Percent Change	(14.9)%		(0.7)%	(0.7)%

**SUPPLEMENTAL CHANGES**

**Technical Adjustment to FTE Levels**

Budgeted staff are reduced to better align with the actual biennial average FTE count and anticipated revenues. Prior biennial budgets required administrative efficiencies or cuts that reduced staff, but the number of budgeted FTEs were not reduced.

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 118

**Commission on Hispanic Affairs**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	505		505
<b>Supplemental Changes</b>				
Unemployment Benefits		9		9
Legal Services		2		2
DES Central Services		8		8
<b>Subtotal - Supplemental Changes</b>		19		19
<b>Total Proposed Budget</b>	2.0	524		524
Difference		19		19
Percent Change	0.0%	3.8%		3.8%

**SUPPLEMENTAL CHANGES**

**Unemployment Benefits**

Funding is provided for the Commission on Hispanic Affairs to pay for unemployment benefits for a former employee.

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 119

**Commission on African-American Affairs**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	502		502
<b>Supplemental Changes</b>				
Audit Services		4		4
Legal Services		2		2
DES Central Services		11		11
<b>Subtotal - Supplemental Changes</b>		17		17
<b>Total Proposed Budget</b>	2.0	519		519
Difference		17		17
Percent Change	0.0%	3.4%		3.4%

**SUPPLEMENTAL CHANGES**

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Agency 124

**Department of Retirement Systems**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	250.4		65,307	65,307
<b>Supplemental Changes</b>				
PSERS Membership #	1.3		241	241
Workers' Compensation Changes			(18)	(18)
Audit Services			7	7
Legal Services			(19)	(19)
CTS Central Services			43	43
DES Central Services			2	2
Time, Leave and Attendance System			12	12
<b>Subtotal - Supplemental Changes</b>	1.3		268	268
<b>Total Proposed Budget</b>	251.7		65,575	65,575
Difference	1.3		268	268
Percent Change	0.5%		0.4%	0.4%

**SUPPLEMENTAL CHANGES**

**PSERS Membership #**

This funding supports the costs of proposed changes in the eligibility criteria in the Public Safety Employees' Retirement System (PSERS). (Department of Retirement Systems Expense Account-State)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services.

(General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.

(General Fund-State, various other accounts)

Agency 126

**State Investment Board**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	97.4		42,452	42,452
<b>Supplemental Changes</b>				
Workers' Compensation Changes			1	1
Audit Services			43	43
Legal Services			(136)	(136)
CTS Central Services			22	22
DES Central Services			3	3
Time, Leave and Attendance System			4	4
<b>Subtotal - Supplemental Changes</b>			(63)	(63)
<b>Total Proposed Budget</b>	97.4		42,389	42,389
Difference			(63)	(63)
Percent Change	0.0%		(0.1)%	(0.1)%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 140

**Department of Revenue**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,214.9	239,909	45,230	285,139
<b>Supplemental Changes</b>				
COP Repayment Adjustment		(5,853)	(3,591)	(9,444)
Business License Support		(3,500)	3,500	
Lean Management Practices		(453)		(453)
Headquarters Office Relocation			418	418
Workers' Compensation Changes		8		8
Audit Services		80	9	89
Legal Services		(160)	(20)	(180)
CTS Central Services		51	5	56
DES Central Services		5		5
Time, Leave and Attendance System		48	6	54
Self-Insurance Liability Premium		(5)		(5)
<b>Subtotal - Supplemental Changes</b>		<b>(9,779)</b>	<b>327</b>	<b>(9,452)</b>
<b>Total Proposed Budget</b>	<b>1,214.9</b>	<b>230,130</b>	<b>45,557</b>	<b>275,687</b>
Difference		(9,779)	327	(9,452)
Percent Change	0.0%	(4.1)%	0.7%	(3.3)%

**SUPPLEMENTAL CHANGES**

**COP Repayment Adjustment**

Due to lower than anticipated interest rates, funding is adjusted to align with expected 2015-17 certificate of participation (COP) payments for the Taxpayer Legacy System replacement project. (General Fund-State, Business License Account-State)

**Business License Support**

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

**Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

## **GOVERNMENTAL OPERATIONS**

### **Headquarters Office Relocation**

Funding is shifted from fiscal year 2016 to fiscal year 2017 to align with the completion of the department's new headquarters building expected to open in December 2016. Additional funding is provided for relocation costs associated with the modified building pre-design. (Timber Tax Distribution Account-State, Business License Account-State, Unclaimed Personal Property Account-Nonappropriated)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 142

**Board of Tax Appeals**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	11.2	2,555		2,555
<b>Supplemental Changes</b>				
Database Upgrade		11		11
Retirement Buyout Costs		23		23
Audit Services		13		13
Legal Services		3		3
DES Central Services		23		23
Time, Leave and Attendance System		1		1
<b>Subtotal - Supplemental Changes</b>		74		74
<b>Total Proposed Budget</b>	11.2	2,629		2,629
Difference		74		74
Percent Change	0.0%	2.9%		2.9%

**SUPPLEMENTAL CHANGES**

**Database Upgrade**

Funding is provided to upgrade outdated interface software, allowing the agency to streamline case management efforts and provide counties and taxpayers with the benefit of electronic submission. The resulting efficiencies will help the agency reduce its current backlog of appeals and meet its statutory requirement to make decisions accessible to the public.

**Retirement Buyout Costs**

Funding is provided to offset leave buyout expenses for an employee who retired in August 2015.

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 147

**Office of Minority and Women's Business Enterprises**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	22.5		4,730	4,730
<b>Supplemental Changes</b>				
Workers' Compensation Changes			(2)	(2)
Audit Services			(12)	(12)
Legal Services			278	278
Administrative Hearings			(76)	(76)
CTS Central Services			3	3
DES Central Services			4	4
Time, Leave and Attendance System			1	1
Self-Insurance Liability Premium			(4)	(4)
<b>Subtotal - Supplemental Changes</b>			192	192
<b>Total Proposed Budget</b>	22.5		4,922	4,922
Difference			192	192
Percent Change	0.0%		4.1%	4.1%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 160

**Office of Insurance Commissioner**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	239.6	527	58,987	59,514
<b>Supplemental Changes</b>				
Workers' Compensation Changes			(2)	(2)
Audit Services				
Legal Services			72	72
Administrative Hearings			12	12
CTS Central Services			40	40
DES Central Services			9	9
Time, Leave and Attendance System			11	11
Self-Insurance Liability Premium			(3)	(3)
<b>Subtotal - Supplemental Changes</b>			139	139
<b>Total Proposed Budget</b>	239.6	527	59,126	59,653
Difference			139	139
Percent Change	0.0%	0.0%	0.2%	0.2%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 163

**Consolidated Technology Services**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	547.9	1,450	352,518	353,968
<b>Supplemental Changes</b>				
Network Capacity Planning Staff	1.5		369	369
Secure Access Washington	3.0		2,744	2,744
Information Technology Alignment Technical Correction	26.0			
Remove Excess Expenditure Authority			(16,785)	(16,785)
Transfer IT Staff to OFM	(2.0)		(600)	(600)
Transfer Business Analysts to OFM	3.0		(1,800)	(1,800)
Workers' Compensation Changes			(70)	(70)
Audit Services			33	33
Legal Services			(126)	(126)
CTS Central Services			186	186
DES Central Services			(255)	(255)
Time, Leave and Attendance System			13	13
<b>Subtotal - Supplemental Changes</b>	<b>31.5</b>		<b>(16,291)</b>	<b>(16,291)</b>
<b>Total Proposed Budget</b>	<b>579.4</b>	<b>1,450</b>	<b>336,227</b>	<b>337,677</b>
Difference	31.5		(16,291)	(16,291)
Percent Change	5.7%	0.0%	(4.6)%	(4.6)%

**SUPPLEMENTAL CHANGES**

**Network Capacity Planning Staff**

Consolidated Technology Services (CTS) will expand the proactive management of the state network by hiring two full-time equivalent staff, who will provide network capacity planning services. (Consolidated Technology Services Revolving Account-Nonappropriated)

**Secure Access Washington**

Usage of the Secure Access Washington portal has more than doubled since 2013. This portal allows state employees and members of the public to securely access state agency data and applications online. Expenditure and billing authority is provided to pay increased costs related to hardware, software, and licensing fees. (Consolidated Technology Services Revolving Account-Nonappropriated)

## **GOVERNMENTAL OPERATIONS**

### **Information Technology Alignment Technical Correction**

Chapter 1, Laws of 2015, 3rd Special Session transferred the Office of the Chief Information Officer from the Office of Financial Management to the Consolidated Technology Services Agency (CTS) and the information technology functions of the Department of Enterprise Services (DES) to CTS. It also established four new funds for technology services. This technical correction shifts expenditure authority for CTS between three of the funds to properly allocate indirect costs and corrects the number of full-time equivalent staff who transferred from DES to CTS. (Consolidated Technology Services Revolving Account-Nonappropriated, Shared Information Technology Systems Revolving Account-Nonappropriated, Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

### **Remove Excess Expenditure Authority**

Expenditure authority is reduced to reflect expected revenues for the 2015-17 fiscal period. (Consolidated Technology Services Revolving Account-Nonappropriated)

### **Transfer IT Staff to OFM**

Expenditure authority is transferred from CTS to OFM to pay for four information technology (IT) staff to support OFM's Forecasting Division. (Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

### **Transfer Business Analysts to OFM**

Expenditure authority is transferred from CTS to OFM to pay for three business analysts and the facility inventory system. (Statewide Information Technology System Maintenance and Operations Revolving Account-Nonappropriated)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## GOVERNMENTAL OPERATIONS

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.  
(General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 165

**Board of Accountancy**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	11.3		6,095	6,095
<b>Supplemental Changes</b>				
Retirement Buyout			30	30
Legal Services			91	91
CTS Central Services			2	2
DES Central Services			14	14
Time, Leave and Attendance System			1	1
<b>Subtotal - Supplemental Changes</b>			138	138
<b>Total Proposed Budget</b>	11.3		6,233	6,233
Difference			138	138
Percent Change	0.0%		2.3%	2.3%

**SUPPLEMENTAL CHANGES**

**Retirement Buyout**

Funding is provided to offset leave buyout expenses for an employee who will retire in January 2016. (Certified Public Accountants' Account-State)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 167

Forensic Investigations Council

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority		500	500
<b>Supplemental Changes</b>			
DES Central Services		2	2
<b>Subtotal - Supplemental Changes</b>		2	2
<b>Total Proposed Budget</b>		502	502
Difference		2	2
Percent Change		0.4%	0.4%

SUPPLEMENTAL CHANGES

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 179

**Department of Enterprise Services**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	798.8	6,459	319,835	326,294
<b>Supplemental Changes</b>				
Campus Contracts			413	413
Legislative Facility Costs		(210)		(210)
Technical Correction			(237)	(237)
FTE Technical Correction	(26.0)			
Workers' Compensation Changes			391	391
Audit Services			21	21
Legal Services			277	277
CTS Central Services			98	98
DES Central Services			(418)	(418)
Time, Leave and Attendance System			51	51
Self-Insurance Liability Premium			(4)	(4)
<b>Subtotal - Supplemental Changes</b>	(26.0)	(210)	592	382
<b>Total Proposed Budget</b>	772.8	6,249	320,427	326,676
Difference	(26.0)	(210)	592	382
Percent Change	(3.3)%	(3.3)%	0.2%	0.1%

**SUPPLEMENTAL CHANGES**

**Campus Contracts**

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

**Legislative Facility Costs**

Funding is adjusted for the payment of facility and service charges, utility and contract charges, public and historic facility charges, and capital project surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee.

**Technical Correction**

Expenditure authority for the State Building Code Council is reduced to reflect projected revenues. (Building Code Council Account-State)

**FTE Technical Correction**

Chapter 1, Laws of 2015, 3rd Special Session transferred the Office of the Chief Information Officer from the Office of Financial Management to the Consolidated Technology Services agency (CTS) and the information technology functions of the Department of Enterprise Services (DES) to CTS. This technical correction updates the number of full-time equivalent (FTE) staff who transferred from DES to CTS.

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 185

**Horse Racing Commission**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	28.5		5,826	5,826
<b>Supplemental Changes</b>				
Audit Services			(16)	(16)
Legal Services			29	29
DES Central Services			14	14
Time, Leave and Attendance System			1	1
Self-Insurance Liability Premium			2	2
<b>Subtotal - Supplemental Changes</b>			<b>30</b>	<b>30</b>
<b>Total Proposed Budget</b>	<b>28.5</b>		<b>5,856</b>	<b>5,856</b>
Difference			30	30
Percent Change	0.0%		0.5%	0.5%

**SUPPLEMENTAL CHANGES**

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 195

Liquor and Cannabis Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	341.0	82,925	82,925
<b>Supplemental Changes</b>			
Additional Salary Adjustments		587	587
State Network Costs		52	52
Shift I-502 Implementation Costs			
One-Time Implementation Savings		(587)	(587)
Workers' Compensation Changes		114	114
Audit Services		(24)	(24)
Legal Services		913	913
Administrative Hearings		387	387
CTS Central Services		25	25
Time, Leave and Attendance System		13	13
Self-Insurance Liability Premium		(9)	(9)
<b>Subtotal - Supplemental Changes</b>		1,471	1,471
<b>Total Proposed Budget</b>	341.0	84,396	84,396
Difference		1,471	1,471
Percent Change	0.0%	1.8%	1.8%

SUPPLEMENTAL CHANGES

**Additional Salary Adjustments**

The 2015-17 operating budget funded new positions needed to implement cannabis-related legislation and an expansion of beer and cider sales in grocery stores. This funding did not reflect the cost of targeted salary adjustments approved in collective bargaining agreements. Funding is provided to pay for these adjustments. (Liquor Revolving Account-State, Dedicated Marijuana Account-State)

**State Network Costs**

In the 2013-15 biennium, Consolidated Technology Services (CTS) used a consumption-based cost model for state network charges. During this period the Liquor and Cannabis Board (LCB) reduced its state network costs by purchasing fewer services. For the 2015-17 operating budget, the LCB submitted an information technology reduction package based on the savings it achieved. These savings are assumed in the budget. However, for the 2015-17 biennium, CTS adopted a cost allocation model for state network charges. This new model increased LCB's network costs beyond what is assumed in the budget. Funding is provided for the increased network charges. (Liquor Revolving Account-State)

## **GOVERNMENTAL OPERATIONS**

### **Shift I-502 Implementation Costs**

This item shifts initial Initiative 502 implementation costs that were charged to the Liquor Revolving Account to the Dedicated Marijuana Account. This is a net-zero change. (Liquor Revolving Account-State, Dedicated Marijuana Account-State)

### **One-Time Implementation Savings**

The 2015-17 operating budget funded new positions needed to implement cannabis-related legislation and an expansion of beer and cider sales in grocery stores. Due to a slower than assumed hiring schedule and other funding assumptions, the LCB will achieve a one-time savings of \$587,000. (Liquor Revolving Account-State, Dedicated Marijuana Account-State)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 215

**Utilities and Transportation Commission**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	175.7	176	65,806	65,982
<b>Supplemental Changes</b>				
Grade Crossing Improvements			1,100	1,100
EFSEC Workload Increase			5,000	5,000
Workers' Compensation Changes			3	3
Audit Services			(16)	(16)
Legal Services			(1,469)	(1,469)
CTS Central Services			30	30
DES Central Services			3	3
Time, Leave and Attendance System			8	8
<b>Subtotal - Supplemental Changes</b>			4,659	4,659
<b>Total Proposed Budget</b>	175.7	176	70,465	70,641
Difference			4,659	4,659
Percent Change	0.0%	0.0%	7.1%	7.1%

**SUPPLEMENTAL CHANGES**

**Grade Crossing Improvements**

To implement recommendations from the 2014 Marine and Rail Oil Transportation study, one-time funding is provided to correct at-risk public railroad-highway grade crossings to improve public safety. (Grade Crossing Protective Account-State)

**EFSEC Workload Increase**

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

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 220

**Board for Volunteer Firefighters and Reserve Officers**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	4.0		1,013	1,013
<b>Supplemental Changes</b>				
Audit Services			(3)	(3)
Legal Services			(8)	(8)
DES Central Services			6	6
<b>Subtotal - Supplemental Changes</b>			(5)	(5)
<b>Total Proposed Budget</b>	4.0		1,008	1,008
Difference			(5)	(5)
Percent Change	0.0%		(0.5)%	(0.5)%

**SUPPLEMENTAL CHANGES**

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 245

**Military Department**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	325.4	6,803	296,430	303,233
<b>Supplemental Changes</b>				
Disaster Recovery			66,605	66,605
Fund Shift				
National Guard Fire Training			392	392
Catastrophic Emergency Planner			99	99
Modernization of 911 System			5,679	5,679
Workers' Compensation Changes			101	101
Audit Services			60	60
Legal Services			(49)	(49)
CTS Central Services			51	51
Time, Leave and Attendance System			15	15
Self-Insurance Liability Premium			(8)	(8)
<b>Subtotal - Supplemental Changes</b>			72,945	72,945
<b>Total Proposed Budget</b>	325.4	6,803	369,375	376,178
Difference			72,945	72,945
Percent Change	0.0%	0.0%	24.6%	24.1%

**SUPPLEMENTAL CHANGES**

**Disaster Recovery**

The Military Department will continue projects necessary to recover from previously declared disasters, including the 2015 wildfires in central and eastern Washington. (Disaster Response Account-State, Disaster Response Account-Federal)

**Fund Shift**

Expenditure authority for the Military Department is transferred from the Enhanced 911 Account and the Worker and Community Right-to-Know Account to the Disaster Response Account. (Enhanced 911 Account-State, Worker and Community Right-to-Know Account-State, Disaster Response Account-State)

**National Guard Fire Training**

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

## GOVERNMENTAL OPERATIONS

### Catastrophic Emergency Planner

Funding is provided for the Catastrophic Emergency Planner position to work with state and local governments and non-governmental organizations to develop plans for catastrophic events, such as major earthquakes, tsunamis, volcanic eruptions and terrorist attacks. Federal grant funding for this position expired in April 2015. (Disaster Response Account-State)

### Modernization of 911 System

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

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**GOVERNMENTAL OPERATIONS**

Agency 275

**Public Employment Relations Commission**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	41.3	3,789	4,720	8,509
<b>Supplemental Changes</b>				
Lease Adjustments < 20,000 Square Feet		13	14	27
Audit Services		7	7	14
Legal Services		(2)	(2)	(4)
CTS Central Services		2	2	4
DES Central Services		16	16	32
Time, Leave and Attendance System		1	1	2
Equipment Maintenance/Software Licenses		64	79	143
<b>Subtotal - Supplemental Changes</b>		101	117	218
<b>Total Proposed Budget</b>	41.3	3,890	4,837	8,727
Difference		101	117	218
Percent Change	0.0%	2.7%	2.5%	2.6%

**SUPPLEMENTAL CHANGES**

**Lease Adjustments < 20,000 Square Feet**

The Public Employment Relations Commission's current lease for its Kirkland office will be renewed beginning November 30, 2015. Funding is provided for the increased lease cost. (General Fund-State, Personnel Services Account-State, Higher Education Personnel Services Account-State)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## GOVERNMENTAL OPERATIONS

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Equipment Maintenance/Software Licenses

Funding is provided for the Public Employment Relations Commission to pay the annual subscription cost for the new case management system implemented in April 2015. (General Fund-State, Personnel Services Account-State, Higher Education Personnel Services Account-State)

**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
2015-17 Expenditure Authority	7.0		2,350	2,350
<b>Supplemental Changes</b>				
Workers' Compensation Changes			3	3
Legal Services			(43)	(43)
DES Central Services			21	21
<b>Subtotal - Supplemental Changes</b>			(19)	(19)
<b>Total Proposed Budget</b>	7.0		2,331	2,331
Difference			(19)	(19)
Percent Change	0.0%		(0.8)%	(0.8)%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Agency 355

**Department of Archaeology and Historic Preservation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	19.8	2,753	3,040	5,793
<b>Supplemental Changes</b>				
Technical Adjustment			(4)	(4)
Legal Services		68		68
CTS Central Services		6		6
DES Central Services		29		29
Time, Leave and Attendance System		1		1
State Public Employee Benefits Rate			(1)	(1)
General Wage Increase for State Employees			13	13
<b>Subtotal - Supplemental Changes</b>		104	8	112
<b>Total Proposed Budget</b>	19.8	2,857	3,048	5,905
Difference		104	8	112
Percent Change	0.0%	3.8%	0.3%	1.9%

**SUPPLEMENTAL CHANGES**

**Technical Adjustment**

Expenditure authority for the Skeletal Human Remains Assistance Account is adjusted to align with actual revenue. (Skeletal Human Remains Assistance Account-Nonappropriated)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## **GOVERNMENTAL OPERATIONS**

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.  
(General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	17,619.5	6,381,151	7,551,734	13,932,885
<b>Supplemental Changes</b>				
Notification Changes #		(248)	(7)	(255)
WorkFirst Participation Rate	.8	213		213
Forecast Cost/Utilization		11,126	5,582	16,708
Family Child Care Providers		7,671		7,671
Data Consolidation Projects for BHOs	2.0	300	201	501
Hospital Revenue Adjustment		5,869	(5,869)	
CMS Managed Care Regulation Mailing		844	562	1,406
ACES Disaster Recovery		1,981	1,322	3,303
Facility Maintenance Costs		977	56	1,033
FMAP Changes		49	(49)	
TANF/WCCC Caseload Adjustments		28,133		28,133
SSPS Operations		2,129	364	2,493
Braam Compliance	12.9	1,773	36	1,809
Child Protective Services	10.7	1,895	39	1,934
Performance-Based Contracting		1,351		1,351
Sewer Rate Increase		124		124
L&I Settlement Agreement	11.2	2,151		2,151
Regulatory Compliance	24.1	5,038		5,038
Utilization of Residential Services		15,750	15,490	31,240
Individual Provider Overtime	35.1	34,114	40,635	74,749
MSA Rate Increase		962	1,156	2,118
Interagency Transfer		(23)	(23)	(46)
TBI Council Projects			572	572
RCS Fund Split Adjustment		2,000		2,000
RCS Quality Assurance	3.0	307	306	613
Redesign In-Home System	.7	91	90	181
ESF License Fee	.5		176	176
ESAR Strategic Modernization	1.6	845	5,031	5,876
Child Support Electronic Payments #	.5	16	29	45
Unisys Rehosting		1,452	1,903	3,355
Access to HealthPlanFinder		205	204	409
Individual and Family Services		685	687	1,372
Mental Health Rate Adjustment		58,632	216,760	275,392
Expand Crisis Triage Beds		5,172	2,628	7,800
Expand Mobile Crisis Teams		3,074	936	4,010
Diversion Task Force	1.0	250		250
Housing Support and Step-Down Svcs		2,762		2,762
Peer Bridging Programs		1,760		1,760
State Hospital RN Staff	27.2	6,766		6,766
UW Psychiatry Collaboration		500		500

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Oversight and Reporting Consultant		260		260
On-Site Safety Compliance Officer	1.0	135		135
IFS Health Care Costs		685	687	1,372
Mental Health One-time Savings		(8,600)		(8,600)
Transitional Support for WSH		11,000		11,000
Medication Assisted Treatment	12.0		1,990	1,990
Mental Health Block Grant Authority			3,000	3,000
Increased Federal Authority			1,100	1,100
RCS Fee Authority		(2,000)	4,110	2,110
Enhanced Service Facility Savings		(719)	(766)	(1,485)
Individual Provider Informal Supports		19,271	24,435	43,706
Planned Respite	7.5	834	833	1,667
Health Home Savings	2.5	(5,866)	4,132	(1,734)
UW and WSU Research Funding		1,850		1,850
Nursing Home Rebase		6,900	6,800	13,700
Adult Protective Services Grant			202	202
Hepatitis C Treatment Adjustment		(1,460)		(1,460)
Lean Management Practices		(12,046)		(12,046)
Medicaid Cost Allocation Correction		1,139		1,139
High Acuity Client Interventions	13.7	2,032		2,032
High Acuity Health Services	6.3	1,181		1,181
SCC Community Facilities Support	7.2	929		929
U.S. DOL vs. DSHS		674	14	688
Psychiatrist Workload Study		250		250
One-Time Relocation		772	355	1,127
WorkFirst Fund Balance		(20,595)	20,595	
Technical Corrections	22.3	1,095	539	1,634
State Data Center Adjustments		630	270	900
Food and Medical Adjustments		912	207	1,119
Lease Adjustments < 20,000 Square Feet		762	25	787
Workers' Compensation Changes		(1,623)	(516)	(2,139)
Audit Services		(258)	(58)	(316)
Legal Services		(850)	(186)	(1,036)
Administrative Hearings		509	112	621
CTS Central Services		399	90	489
DES Central Services		269	59	328
Time, Leave and Attendance System		767	1	768
Self-Insurance Liability Premium		821	180	1,001
Mandatory Caseload Adjustments		(62,146)	(133,657)	(195,803)
Mandatory Workload Adjustments	88.0	11,726	6,621	18,347
Equipment Replacement Costs		2,523	1,094	3,617
Transfers				
Unilateral ESH & WSH Compensation		2,148	188	2,336
Physicians WSH and ESH - Coalition		4,491	456	4,947
Mental Health Supplemental Agreements		3,256	303	3,559
Mental Health Compensation		85	46	131
<b>Subtotal - Supplemental Changes</b>	<b>291.4</b>	<b>168,838</b>	<b>232,078</b>	<b>400,916</b>
<b>Total Proposed Budget</b>	<b>17,910.9</b>	<b>6,549,989</b>	<b>7,783,812</b>	<b>14,333,801</b>

**HUMAN SERVICES - DSHS**

	Annual FTEs	General Fund State	Other Funds	Total Funds
Difference	291.4	168,838	232,078	400,916
Percent Change	1.7%	2.6%	3.1%	2.9%

## HUMAN SERVICES - DSHS

Program 010

### DSHS - Children's Administration

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	2,574.9	667,953	528,704	1,196,657
<b>Supplemental Changes</b>				
Notification Changes #		(88)	(2)	(90)
Family Child Care Providers		841		841
SSPS Operations		809		809
Braam Compliance	12.9	1,773	36	1,809
Child Protective Services	10.7	1,895	39	1,934
Performance-Based Contracting		1,351		1,351
Unisys Rehosting		404	8	412
Lean Management Practices		(1,352)		(1,352)
Technical Corrections		108	3	111
State Data Center Adjustments		138	4	142
Lease Adjustments < 20,000 Square Feet		672	70	742
Workers' Compensation Changes		(74)	(8)	(82)
Mandatory Caseload Adjustments		(7,805)	(4,684)	(12,489)
Transfers	(.4)	(2,285)	(679)	(2,964)
<b>Subtotal - Supplemental Changes</b>	23.2	(3,613)	(5,213)	(8,826)
<b>Total Proposed Budget</b>	2,598.1	664,340	523,491	1,187,831
Difference	23.2	(3,613)	(5,213)	(8,826)
Percent Change	0.9%	(0.5)%	(1.0)%	(0.7)%

#### SUPPLEMENTAL CHANGES

##### Notification Changes #

Unfounded allegation notices from an investigation of child abuse or neglect are currently sent through certified mail. Savings are incurred by utilizing regular mail or email to serve notice of a child abuse or neglect allegation determined to be unfounded. (General Fund-State, General Fund-Federal)

##### Family Child Care Providers

The 2015-17 collective bargaining agreement included reopener provisions for fiscal year 2017. The funding provides family child care providers a base rate increase, an increase in tiered reimbursement rates for levels three through five, and training and quality improvements as provided in the supplemental agreement.

##### SSPS Operations

As long-term care payments shift to the ProviderOne system, the maintenance and operations costs for the Social Service Payment System (SSPS) are reallocated to the remaining users. Child welfare payments will continue to be made through SSPS.

**Braam Compliance**

Funds are provided for an additional 25.8 FTE staff to meet the requirements in the 2011 Braam v. State of Washington Revised Settlement and Exit Agreement. Additional staff allows the department to locate children on the run, reduce teenage runaways, conduct monthly health and safety checks for children in out-of-home care, and provide foster parents with adequate information and support for the children they foster. (General Fund-State, General Fund-Federal)

**Child Protective Services**

Funding is provided for 21.4 additional Child Protective Services (CPS) staff and associated costs. Additional staff enables the department to conduct face-to-face contact within 24 hours for children at imminent risk of harm and in 72 hours when the threat is not imminent, and to complete all investigations within 90 days. (General Fund-State, General Fund-Federal)

**Performance-Based Contracting**

Pursuant to Chapter 205, Laws of 2012, second year funding is maintained for performance-based contracting of family support services and related child welfare services currently managed by a network administrator in Spokane County.

**Unisys Rehosting**

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

**Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

**Technical Corrections**

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

**State Data Center Adjustments**

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

**Lease Adjustments < 20,000 Square Feet**

Funding is provided for the incremental cost of legally binding lease obligations, as approved in the Six-Year Facilities Plan. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Mandatory Caseload Adjustments**

Funding is reduced for the foster care and adoption support program based on the November 2015 caseload and per-capita forecasts. (General Fund-State, General Fund-Federal)

### **Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, General Fund-Federal)

Program 020

**DSHS - Juvenile Rehabilitation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	773.7	183,432	8,446	191,878
<b>Supplemental Changes</b>				
Facility Maintenance Costs		590		590
Sewer Rate Increase		124		124
Lean Management Practices		(346)		(346)
Technical Corrections		344		344
State Data Center Adjustments		26		26
Food and Medical Adjustments		385		385
Lease Adjustments < 20,000 Square Feet		(115)		(115)
Workers' Compensation Changes		(111)		(111)
Mandatory Workload Adjustments	(14.1)	(2,529)		(2,529)
Equipment Replacement Costs		305		305
Transfers		(987)		(987)
Mental Health Supplemental Agreements		15		15
<b>Subtotal - Supplemental Changes</b>	<b>(14.1)</b>	<b>(2,299)</b>		<b>(2,299)</b>
<b>Total Proposed Budget</b>	<b>759.6</b>	<b>181,133</b>	<b>8,446</b>	<b>189,579</b>
Difference	(14.1)	(2,299)		(2,299)
Percent Change	(1.8)%	(1.3)%	0.0%	(1.2)%

**SUPPLEMENTAL CHANGES**

**Facility Maintenance Costs**

One-time funding is provided for equipment, goods and services to resolve building component, steam plant, wastewater treatment and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects.

**Sewer Rate Increase**

Effective July 1, 2014, the city of Snoqualmie imposed a sewer rate increase on all customers outside the city limits and removed a discount previously provided to the Echo Glen Children's Center. Funding is provided for the rate increase and loss of the discount, estimated to be \$5,130 a month.

**Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

## **HUMAN SERVICES - DSHS**

### **Technical Corrections**

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

### **State Data Center Adjustments**

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

### **Food and Medical Adjustments**

Funding is provided to cover increased food and medical costs at the department's institutional programs. Adjustments are based on five-year historical spending of each facility.

### **Lease Adjustments < 20,000 Square Feet**

Funding is provided for the incremental cost of legally binding lease obligations, as approved in the Six-Year Facilities Plan.

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Mandatory Workload Adjustments**

An adjustment is made to reflect the expected population at Juvenile Rehabilitation Administration (JRA) institutions and community facilities based on the November caseload forecasts. As the juvenile population continues to decline, additional savings are achieved by closing a unit at the Echo Glen Children's Center.

### **Equipment Replacement Costs**

Funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. Major equipment purchases include nursing call systems and electronic key control systems necessary to bring the developmental disabilities facilities into compliance with federal regulations.

### **Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred.

### **Mental Health Supplemental Agreements**

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement.

Program 030

**DSHS - Mental Health**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	2,940.3	1,063,347	1,224,289	2,287,636
<b>Supplemental Changes</b>				
Data Consolidation Projects for BHOs	2.0	300	201	501
Hospital Revenue Adjustment		5,869	(5,869)	
CMS Managed Care Regulation Mailing		844	562	1,406
Facility Maintenance Costs		243		243
FMAP Changes		49	(49)	
L&I Settlement Agreement	11.2	2,151		2,151
Regulatory Compliance		5,038		5,038
Individual and Family Services		685	687	1,372
Mental Health Rate Adjustment		58,632	216,760	275,392
Expand Crisis Triage Beds		5,172	2,628	7,800
Expand Mobile Crisis Teams		3,074	936	4,010
Diversion Task Force	1.0	250		250
Housing Support and Step-Down Svcs		2,762		2,762
Peer Bridging Programs		1,760		1,760
State Hospital RN Staff	27.2	6,766		6,766
UW Psychiatry Collaboration		500		500
Oversight and Reporting Consultant		260		260
On-Site Safety Compliance Officer	1.0	135		135
IFS Health Care Costs		685	687	1,372
Mental Health One-time Savings		(8,600)		(8,600)
Transitional Support for WSH		11,000		11,000
Mental Health Block Grant Authority			3,000	3,000
Increased Federal Authority			1,100	1,100
Hepatitis C Treatment Adjustment		(1,460)		(1,460)
Lean Management Practices		(1,936)		(1,936)
Psychiatrist Workload Study		250		250
Technical Corrections		146	11	157
State Data Center Adjustments		20	2	22
Food and Medical Adjustments		230		230
Workers' Compensation Changes		(669)	(49)	(718)
Mandatory Caseload Adjustments		(57,812)	(128,560)	(186,372)
Equipment Replacement Costs		46		46
Transfers	(8.7)	(1,799)	(109)	(1,908)
Unilateral ESH & WSH Compensation		2,148	188	2,336
Physicians WSH and ESH - Coalition		4,491	456	4,947
Mental Health Supplemental Agreements		2,974	261	3,235
Mental Health Compensation		19	1	20
<b>Subtotal - Supplemental Changes</b>	<b>33.7</b>	<b>44,223</b>	<b>92,844</b>	<b>137,067</b>
<b>Total Proposed Budget</b>	<b>2,974.0</b>	<b>1,107,570</b>	<b>1,317,133</b>	<b>2,424,703</b>

## HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Difference	33.7	44,223	92,844	137,067
Percent Change	1.1%	4.2%	7.6%	6.0%

## SUPPLEMENTAL CHANGES

### Data Consolidation Projects for BHOs

To support the purchasing and delivery of mental health and substance use disorder treatment services at Behavioral Health Organizations (BHOs), the Behavioral Health and Service Integration Administration (BHSIA) will develop and implement a data store integrating information and management. FTE staff, hardware and software licenses, and external consulting will allow BHSIA to accept data transmission from the BHOs and monitor and evaluate outcomes. (General Fund-State, General Fund-Federal)

### Hospital Revenue Adjustment

State, federal, and local appropriations are adjusted to reflect variation in expected federal and local revenues. Revenue projections of inpatient contributions and Medicaid earnings are based on a twelve-month average. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

### CMS Managed Care Regulation Mailing

In compliance with federal managed care regulations and the 1915(b) federal managed care waiver, all Medicaid enrollees will receive notification of the changes to their behavioral health rights and benefits prior to Behavioral Health Organization implementation on April 1, 2016, with new enrollees receiving notification thereafter. Funding is provided for the development of communication materials, printing, and mailing services. (General Fund-State, General Fund-Federal)

### Facility Maintenance Costs

One-time funding is provided for equipment, goods and services in order to resolve building component, steam plant, wastewater treatment and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects.

### FMAP Changes

State and federal funds are adjusted to reflect changes in federal matching percentages for individuals who are newly eligible for Medicaid under the Affordable Care Act. (General Fund-State, General Fund-Federal)

### L&I Settlement Agreement

In response to citations by the Department of Labor and Industries, funding and 11.5 FTE staff are provided to meet one of the recommendations of the Ad Hoc Safety Committee. DSHS will backfill staffing on the wards at Western and Eastern State Hospitals while staff complete additional annual training hours. Additional targeted and consistent training at both state hospitals will move the agency toward its goal of sustaining a safe environment for staff and patients.

### Regulatory Compliance

In response to recommendations made by The Joint Commission on Hospital Accreditation and negative audit findings from the Centers for Medicare and Medicaid Services, 38 new FTE staff are added to provide regulatory compliance and improve maintenance support. Completing necessary maintenance projects will ensure resident safety and maintain the accreditation necessary to receive federal funds for Western and Eastern State Hospitals.

**Individual and Family Services**

Legislation was enacted in 2014 that directed the Department of Social and Health Services to convert 2,500 existing state-only Individual and Family Services (IFS) program clients to a Medicaid waiver, and expand services to an additional 4,000 clients with developmental disabilities. This brings the IFS waiver caseload to 6,500 clients, with a phase-in of clients beginning in June 2015 and to be completed prior to June 30, 2017. Under the new Medicaid program, an estimated 2,000 clients are eligible for health care services, which were not previously accounted for in the enacted budget. Funding is provided for these clients to be enrolled in managed care at an actuarially adjusted rate of \$825.89 per member per month. (General Fund-State, General Fund-Federal)

**Mental Health Rate Adjustment**

Beginning April 1, 2016, all mental health and substance use disorder services will be integrated and purchased under managed care, requiring a combined Behavioral Health Organization (BHO) rate. Under federal Medicaid law, rate ranges must be developed by an independent actuary and certified as being actuarially sound. State and federal funding for Regional Support Networks and BHOs are adjusted to reflect changes in the actuarial rate ranges related to mental health services. The increased rates are largely due to case mix and utilization factors, as well as incorporating chemical dependency services into a managed care setting in the BHOs versus a fee-for-service system. (General Fund-State, General Fund-Federal)

**Expand Crisis Triage Beds**

Four new sixteen-bed crisis triage facilities are funded with two facilities located in western Washington and two facilities in eastern Washington. Each facility will be designed to assess, diagnose and treat individuals experiencing an acute mental health crisis without the use of long-term hospitalization. (General Fund-State, General Fund-Federal)

**Expand Mobile Crisis Teams**

The Behavioral Health and Service Integration Administration will implement three new mobile crisis teams and expand outreach and engagement activities for all mobile crisis teams. Each mobile crisis team will provide mental health services to stabilize individuals in crisis to prevent further deterioration and provide immediate treatment and intervention in a location best suited to meet the needs of the individual. Services will be provided in the least restrictive environment available 24 hours per day, seven days a week. (General Fund-State, General Fund-Federal)

**Diversion Task Force**

One FTE staff is provided to support a Diversion Task Force focused on preventing people with mental illness (and issues related to competency to stand trial) from entering jails and prisons.

**Housing Support and Step-Down Svcs**

Funding is provided for the Behavioral Health and Service Integration Administration to implement four new housing and recovery services teams. Each team will provide supportive housing services and short-term rent assistance for individuals exiting inpatient behavioral health treatment services or at risk of entering inpatient behavioral health services.

**Peer Bridging Programs**

Twenty-two Peer Bridge FTE staff are added to the regional support network state psychiatric hospital liaison teams. These team members will assist in hospital discharge planning activities and help promote service continuity as individuals return to their communities, by enhancing long-term recovery and reducing hospital re-admissions.

## **HUMAN SERVICES - DSHS**

### **State Hospital RN Staff**

Fifty-one additional registered nurses are added to increase the total number of nurses on day and evening shifts at Western State Hospital. This increase will improve staff and patient safety, as well as the care provided to residents.

### **UW Psychiatry Collaboration**

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

### **Oversight and Reporting Consultant**

The Department of Social and Health Services will contract with an external consultant to improve hospital performance by examining issues related to creating a sustainable culture of wellness and recovery, increased responsiveness to patient needs, and general quality improvement.

### **On-Site Safety Compliance Officer**

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

### **IFS Health Care Costs**

Legislation was enacted in 2014 that directed the Department of Social and Health Services to convert 2,500 existing state-only Individual and Family Services (IFS) program clients to a Medicaid waiver, and expand services to an additional 4,000 clients with developmental disabilities. This brings the IFS waiver caseload to 6,500 clients, with a phase-in of clients beginning in June 2015 and to be completed prior to June 30, 2017. Under the new Medicaid program, an estimated 4,600 clients are eligible for health care services, which were not previously accounted for in the enacted budget. Funding is provided for these clients to be enrolled in managed care at an actuarially adjusted rate of \$825.89 per member per month. (General Fund-State, General Fund-Federal)

### **Mental Health One-time Savings**

One-time savings are achieved as a result of delayed implementation of single bed certification, non-felony diversion, a competency restoration and civil ward at Western State Hospital, and the Psychiatric Intensive Care Unit at Eastern State Hospital. This one-time savings is reinvested in mental health.

### **Transitional Support for WSH**

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

### **Mental Health Block Grant Authority**

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

### **Increased Federal Authority**

Federal expenditure authority is increased to match anticipated federal revenue. (General Fund-Federal)

**Hepatitis C Treatment Adjustment**

Funding is reduced due to lower-than-anticipated treatment costs for the hepatitis C virus (HCV). The Department of Social and Health Services originally projected that HCV treatment would be provided to approximately 16 Medicaid patients by June 2015. Treatment has been provided to approximately 3 Medicaid HCV patients to date.

**Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

**Psychiatrist Workload Study**

The Department of Social and Health Services will contract with an academic or independent consultant to examine the current clinical role of psychiatrists at the state psychiatric hospitals. Analyses will include examination of the clinical models of care, including the use of interdisciplinary health care teams. The consultant will report to the department, the Office of Financial Management, and relevant legislative policy and fiscal committees on its findings and recommendations by November 1, 2016.

**Technical Corrections**

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

**State Data Center Adjustments**

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

**Food and Medical Adjustments**

Funding is provided to cover increased food and medical costs at the department's institutional programs. Adjustments are based on the five-year historical spending of each facility.

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Mandatory Caseload Adjustments**

Funding is adjusted based on the expected impact of changes in the November 2015 forecast by the State Forecast Council. (General Fund-State, General Fund-Federal)

**Equipment Replacement Costs**

Funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. Major equipment purchases include nursing call systems and electronic key control systems necessary to bring the developmental disability facilities into compliance with federal regulations.

## **HUMAN SERVICES - DSHS**

### **Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, General Fund-Federal)

### **Unilateral ESH & WSH Compensation**

Funding is provided for the unilateral implementation of targeted job classification compensation at Western State Hospital (WSH) and Eastern State Hospital (ESH), effective December 1, 2015. (General Fund-State, General Fund-Federal)

### **Physicians WSH and ESH - Coalition**

Funding is provided for a 10 percent increase in group C assignment pay for Physician 3, Physician 4 and Psychiatrist classifications at Western State Hospital (WSH) and Eastern State Hospital (ESH), effective December 1, 2015. (General Fund-State, General Fund-Federal)

### **Mental Health Supplemental Agreements**

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

Program 040

**DSHS - Developmental Disabilities**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	3,363.6	1,259,757	1,275,970	2,535,727
<b>Supplemental Changes</b>				
Forecast Cost/Utilization		1,407	(1,408)	(1)
Facility Maintenance Costs		84	56	140
Utilization of Residential Services		15,750	15,490	31,240
Individual Provider Overtime	8.8	8,527	10,158	18,685
MSA Rate Increase		249	256	505
Interagency Transfer		(23)	(23)	(46)
Individual Provider Informal Supports		8,880	11,259	20,139
Planned Respite	7.5	834	833	1,667
Lean Management Practices		(2,378)		(2,378)
Technical Corrections	3.3	244	486	730
State Data Center Adjustments		18	12	30
Food and Medical Adjustments		297	207	504
Lease Adjustments < 20,000 Square Feet		(82)	(57)	(139)
Workers' Compensation Changes		(551)	(383)	(934)
Mandatory Caseload Adjustments		1,988	2,481	4,469
Mandatory Workload Adjustments	31.2	3,544	2,363	5,907
Equipment Replacement Costs		1,575	1,094	2,669
Transfers	(18.1)	(3,409)	(2,500)	(5,909)
Mental Health Supplemental Agreements		60	42	102
Mental Health Compensation		66	45	111
<b>Subtotal - Supplemental Changes</b>	<b>32.6</b>	<b>37,080</b>	<b>40,411</b>	<b>77,491</b>
<b>Total Proposed Budget</b>	<b>3,396.2</b>	<b>1,296,837</b>	<b>1,316,381</b>	<b>2,613,218</b>
Difference	32.6	37,080	40,411	77,491
Percent Change	1.0%	2.9%	3.2%	3.1%

**SUPPLEMENTAL CHANGES**

**Forecast Cost/Utilization**

This item makes expenditure adjustments to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund-State, General Fund-Federal)

**Facility Maintenance Costs**

One-time funding is provided for equipment and goods and services to resolve building component, steam plant, wastewater treatment and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Utilization of Residential Services**

Funding is provided to address greater utilization of Developmental Disabilities Administration residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund-State, General Fund-Federal)

### **Individual Provider Overtime**

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

### **MSA Rate Increase**

Funding is provided to adjust Medicaid rates for home and community services and nursing homes in areas that have transitioned to Metropolitan Statistical Areas (MSA) because of population increases based on federal census data. (General Fund-State, General Fund-Federal)

### **Interagency Transfer**

The Department transfers to the Health Care Authority costs associated with physician visit services for clients, including those services received in Federally Qualified Health Centers. (General Fund-State, General Fund-Federal)

### **Individual Provider Informal Supports**

Funding is provided for additional homecare client hours that were previously considered informal supports. This change is consistent with the U.S. Department of Labor's recent rule that was upheld by the U.S. Federal Court of Appeals, D.C. Circuit. (General Fund-State, General Fund-Federal).

### **Planned Respite**

Funding is provided for 15 staff and eight additional Planned Respite beds at Yakima Valley School. This service is intended to provide families with a break in caregiving, the opportunity for behavioral stabilization of the individual, and the ability to develop an individualized service plan to enable individuals to remain in community settings. (General Fund-State, General Fund-Federal)

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Technical Corrections**

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

### **State Data Center Adjustments**

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

**Food and Medical Adjustments**

Funding is provided to cover increased food and medical costs at the department's institutional programs. Adjustments are based on the five-year historical spending of each facility. (General Fund-State, General Fund-Federal)

**Lease Adjustments < 20,000 Square Feet**

Funding is provided for the incremental cost of legally binding lease obligations, as approved in the Six-Year Facilities Plan. (General Fund-State, General Fund-Federal)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Mandatory Caseload Adjustments**

This item reflects savings associated with caseload changes in the November 2015 Developmental Disabilities forecast. (General Fund-State, General Fund-Federal)

**Mandatory Workload Adjustments**

Funds are provided to establish client-to-staff ratios as a result of Developmental Disabilities Administration caseload growth. (General Fund-State, General Fund-Federal)

**Equipment Replacement Costs**

Funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. Major equipment purchases include nursing call systems and electronic key control systems necessary to bring the developmental disability facilities into compliance with federal regulations. (General Fund-State, General Fund-Federal)

**Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, General Fund-Federal)

**Mental Health Supplemental Agreements**

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

**Mental Health Compensation**

This item reflects targeted fiscal year 2017 compensation adjustments for certain classified state employee job classifications. (General Fund-State, 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
<b>2015-17 Expenditure Authority</b>	1,590.9	1,928,998	2,547,035	4,476,033
<b>Supplemental Changes</b>				
Forecast Cost/Utilization		9,719	6,990	16,709
Individual Provider Overtime	26.3	25,587	30,477	56,064
MSA Rate Increase		713	900	1,613
TBI Council Projects			572	572
RCS Fund Split Adjustment		2,000		2,000
RCS Quality Assurance	3.0	307	306	613
Redesign In-Home System	.7	91	90	181
ESF License Fee	.5		176	176
RCS Fee Authority		(2,000)	4,110	2,110
Enhanced Service Facility Savings		(719)	(766)	(1,485)
Individual Provider Informal Supports		10,391	13,176	23,567
Health Home Savings	2.5	(5,866)	4,132	(1,734)
Nursing Home Rebase		6,900	6,800	13,700
Adult Protective Services Grant			202	202
Lean Management Practices		(3,641)		(3,641)
Technical Corrections		27	24	51
State Data Center Adjustments		52	48	100
Lease Adjustments < 20,000 Square Feet		24	(155)	(131)
Workers' Compensation Changes		(24)	(22)	(46)
Mandatory Caseload Adjustments		(153)	775	622
Mandatory Workload Adjustments	71.0	10,711	4,258	14,969
Transfers	16.6	633	550	1,183
<b>Subtotal - Supplemental Changes</b>	120.5	54,752	72,643	127,395
<b>Total Proposed Budget</b>	1,711.4	1,983,750	2,619,678	4,603,428
Difference	120.5	54,752	72,643	127,395
Percent Change	7.6%	2.8%	2.9%	2.8%

#### SUPPLEMENTAL CHANGES

##### Forecast Cost/Utilization

The Aging and Long-Term Support Administration (AL TSA) is provided additional funding to reflect utilization changes related to Long-Term Services and Supports (LTSS) identified through the summer 2015 caseload forecast process. (General Fund-State, General Fund-Federal)

**Individual Provider Overtime**

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

**MSA Rate Increase**

Funding is provided to adjust Medicaid rates for home and community services and nursing homes in areas that have transitioned to Metropolitan Statistical Areas (MSA) because of population increases based on federal census data. (General Fund-State, General Fund-Federal)

**TBI Council Projects**

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

**RCS Fund Split Adjustment**

Funding is provided to eliminate a fund source imbalance in the Residential Care Services (RCS) program. Because the Department does not have sufficient fee authority to cover the cost of the RCS program, a General Fund-State appropriation is required to meet its legally required residential oversight responsibilities.

**RCS Quality Assurance**

The Residential Care Services (RCS) Quality Assurance Unit was initially funded through temporary savings achieved through a Road to Community Living grant, which expires at the end of fiscal year 2016. Additional expenditure authority is needed to ensure that the state maintains its existing quality assurance system, which will help ensure that state performance measures, as well as Centers for Medicaid and Medicare Services (CMS) expectations, are met. (General Fund-State, General Fund-Federal)

**Redesign In-Home System**

Funding is provided to study the Individual Provider home care program and make recommendations to improve quality, oversight, efficiency, and to reduce potential state liability. As Washington begins to feel the effects of the age wave, it is now more important than ever to be strategic in the way the state prepares to care for our aging seniors. (General Fund-State, General Fund-Federal)

**ESF License Fee**

The Department shall establish the Enhanced Service Facility (ESF) license fee to cover the cost of ESF licensing and enforcement, as permitted in RCW 70.97.230 and WAC 388-107-1080. Enhanced Services Facilities must submit an annual per-bed license fee of \$1,040 based on the licensed bed capacity. (General Fund-Federal, General Fund-Private/Local)

**RCS Fee Authority**

The Department shall increase licensing fees in order to cover the cost of oversight by the Residential Care Services (RCS) program. Annual fees for Assisted Living licensed beds shall increase from \$106 to \$147, and annual fees for Nursing Homes licensed beds shall increase from \$359 to \$429. Increased fee revenue will decrease the need for General Fund-State support. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**Enhanced Service Facility Savings**

One-time savings are realized through a delay in getting Enhanced Service Facility beds brought online. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Individual Provider Informal Supports**

Funding is provided for additional homecare client hours that were previously considered informal supports. This change is consistent with the U.S. Department of Labor's recent rule that was upheld by the U.S. Federal Court of Appeals, D.C. Circuit. (General Fund-State, General Fund-Federal).

### **Health Home Savings**

The Centers for Medicare and Medicaid Services (CMS) has notified the Department of Social and Health Services that the Health Home program has achieved savings for the first year of the demonstration project as a result of coordinated health care services. The savings are shared between the state and CMS. Funding is reduced for the state share. (General Fund-State, General Fund-Federal)

### **Nursing Home Rebase**

The nursing home rate is increased due to a rebase which is based on 2014 actual costs as directed by Chapter 2, Laws of 2015, 2nd Special Session. (General Fund-State, General Fund-Federal)

### **Adult Protective Services Grant**

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

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Technical Corrections**

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

### **State Data Center Adjustments**

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

### **Lease Adjustments < 20,000 Square Feet**

DSHS requests lease rate adjustments to correct funding discrepancies between programs and to fully support lease obligations. (General Fund-State, General Fund-Federal)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Mandatory Caseload Adjustments**

The Aging and Long-Term Support Administration (AL TSA) is provided funding for changes in the number of clients receiving Long-Term Services and Supports (LTSS) that were identified through the summer 2015 caseload forecast process. (General Fund-State, General Fund-Federal)

**Mandatory Workload Adjustments**

The Aging and Long-Term Support Administration (AL TSA) requests \$14,962,000 Total Funds (\$10,708,000 General Fund-State) and 71.0 FTEs for mandatory workload adjustments associated with summer 2015 caseload forecasts. Home and Community Services (HCS) and Residential Care Services (RCS) use the outcome of the caseload forecast in conjunction with a system of established workload standards to project future staffing needs. (General Fund-State, General Fund-Federal)

**Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, 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
<b>2015-17 Expenditure Authority</b>	4,385.2	854,197	1,274,244	2,128,441
<b>Supplemental Changes</b>				
Notification Changes #		(160)	(5)	(165)
WorkFirst Participation Rate	.8	213		213
Family Child Care Providers		6,830		6,830
ACES Disaster Recovery		1,981	1,322	3,303
TANF/WCCC Caseload Adjustments		28,133		28,133
SSPS Operations		1,320	364	1,684
ESAR Strategic Modernization	1.6	845	5,031	5,876
Child Support Electronic Payments #	.5	16	29	45
Unisys Rehosting		1,048	1,895	2,943
Access to HealthPlanFinder		205	204	409
Lean Management Practices		(1,735)		(1,735)
Medicaid Cost Allocation Correction		1,139		1,139
One-Time Relocation		605	355	960
WorkFirst Fund Balance		(20,595)	20,595	
Technical Corrections		109	41	150
State Data Center Adjustments		336	200	536
Lease Adjustments < 20,000 Square Feet		276	166	442
Workers' Compensation Changes		(86)	(51)	(137)
Mandatory Caseload Adjustments		481	(3,669)	(3,188)
Transfers		(4,552)	(4,418)	(8,970)
<b>Subtotal - Supplemental Changes</b>	<b>2.8</b>	<b>16,409</b>	<b>22,059</b>	<b>38,468</b>
<b>Total Proposed Budget</b>	<b>4,388.0</b>	<b>870,606</b>	<b>1,296,303</b>	<b>2,166,909</b>
Difference	2.8	16,409	22,059	38,468
Percent Change	0.1%	1.9%	1.7%	1.8%

#### SUPPLEMENTAL CHANGES

##### Notification Changes #

Currently, child support enforcement notices, communicated after the original order, and overpayment notices are sent by certified mail. Savings are incurred by utilizing first class mail, regular mail or email to serve notice of intent to withhold and deliver on overpayment debt, notice of child support debt accrual, and second notices for suspensions and withholdings of State licenses. (General Fund-State, General Fund-Federal)

**WorkFirst Participation Rate**

The Department of Social and Health Services (DSHS) shall convert the Temporary Assistance for Needy Family (TANF) families with two parents from a state/federal program to a state-only program, which will require 1.5 FTE staff and one-time information technology system changes. The system changes and staff will allow DSHS to identify and track expenditures for this population separately from other TANF recipients which continue to be funded through both state and federal funds. By fully funding two-parent TANF families with state funds, these families are no longer required to meet federal WorkFirst participation rates.

**Family Child Care Providers**

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

**ACES Disaster Recovery**

One-time funding is provided to continue implementation of disaster recovery services. If there is an information technology systems failure for mission essential functions supporting cash, food, medical and child care assistance, the disaster recovery services will allow for data recovery, eligibility determinations and benefit issuance within 72 hours. This work meets new federal regulations related to the Affordable Care Act. (General Fund-State, General Fund-Federal)

**TANF/WCCC Caseload Adjustments**

Funding is adjusted to reflect the November 2015 caseload forecasts and per-capita costs for the Temporary Assistance for Needy Families (TANF) and Working Connections Child Care (WCCC) programs. The forecast estimates an additional 375 families and per-capita increases due to changes in state law and policies changes. (General Fund-State, General Fund-Federal)

**SSPS Operations**

As long-term care payments shift to the ProviderOne system, the maintenance and operations costs for the Social Service Payment System (SSPS) are reallocated to the remaining users. Child care subsidy payments and other payments will continue to be made through SSPS. (General Fund-State, General Fund-Federal)

**ESAR Strategic Modernization**

Funding is provided for consultation and development of an information technology modernization roadmap. The roadmap will address concerns identified in a 2015 technology architecture assessment and provide recommendations on next steps to integrate Medicaid and public assistance program rules and systems. (General Fund-State, General Fund-Federal)

**Child Support Electronic Payments #**

By requiring employers with ten or more employees to remit withheld child support through electronic means, increased efficiencies and cost savings in child support collections are anticipated. One-time funding is provided for 1.0 FTE staff to provide technical support to employers transitioning to electronic payment systems and to make waiver determinations for cases where compliance would cause the employer financial hardship. Savings of \$228,000 (\$78,000 General Fund-State) are anticipated in fiscal year 2018, and \$273,000 (\$93,000 General Fund-State) each year thereafter. (General Fund-State, General Fund-Federal)

**Unisys Rehosting**

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

## **HUMAN SERVICES - DSHS**

### **Access to HealthPlanFinder**

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

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Medicaid Cost Allocation Correction**

Chapter 4, Laws of 2015, 3rd special session directs the Economic Services Administration (ESA) to assist clients with Medicaid applications through the Healthplanfinder online Medicaid application. The staffing cost allocation model assumes ESA may receive a 75 percent Medicaid reimbursement rate. For federal fiscal year 2016, the Centers for Medicare and Medicaid Services only approved the 75 percent reimbursement rate for specific staff types. The remaining staff may receive a 50 percent Medicaid reimbursement rate. Funding is provided to cover the difference between the assumed and approved Medicaid reimbursement rate.

### **One-Time Relocation**

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

### **WorkFirst Fund Balance**

A fund swap allows for a one-time reduction of unallocated General Fund-State in the Temporary Assistance for Needy Families (TANF) program. The reduction is offset by using federal TANF funds available during the 2015-17 biennium. (General Fund-State, General Fund-Federal)

### **Technical Corrections**

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

### **State Data Center Adjustments**

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

### **Lease Adjustments < 20,000 Square Feet**

Lease rate adjustments are made to correct funding discrepancies between programs and to fully support lease obligations. (General Fund-State, General Fund-Federal)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Mandatory Caseload Adjustments**

Funding is provided to reflect the November 2015 caseload forecast and per-capita costs for the Aged, Blind, or Disabled Assistance program, Refugee Assistance program, State Food Assistance program, and for Child Support Recoveries. (General Fund-State, General Fund-Federal)

**Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (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
2015-17 Expenditure Authority	72.3	129,660	501,621	631,281
<b>Supplemental Changes</b>				
Medication Assisted Treatment	12.0		1,990	1,990
UW and WSU Research Funding		1,850		1,850
Lean Management Practices		(244)		(244)
State Data Center Adjustments		4		4
Workers' Compensation Changes		(2)		(2)
Transfers		(34)	(30)	(64)
<b>Subtotal - Supplemental Changes</b>	12.0	1,574	1,960	3,534
<b>Total Proposed Budget</b>	84.3	131,234	503,581	634,815
Difference	12.0	1,574	1,960	3,534
Percent Change	16.6%	1.2%	0.4%	0.6%

#### SUPPLEMENTAL CHANGES

##### Medication Assisted Treatment

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

##### UW and WSU Research Funding

Chapter 4, Laws of 2015 directs the Behavioral Health and Service Integration Administration to contract with the University of Washington for \$1.1 million and Washington State University for \$740,000 with federal Substance Abuse Block Grant (SABG) dollars to study the short and long-term effects of marijuana use. Use of the SABG for research of marijuana use is prohibited. Therefore, state general fund dollars are provided to meet legislative intent.

##### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

**State Data Center Adjustments**

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, General Fund-Federal)

## HUMAN SERVICES - DSHS

Program 100

### DSHS - Vocational Rehabilitation

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	318.1	26,320	99,251	125,571
<b>Supplemental Changes</b>				
Lean Management Practices		(50)		(50)
One-Time Relocation		167		167
Technical Corrections		187		187
State Data Center Adjustments		10		10
Lease Adjustments < 20,000 Square Feet		(18)		(18)
Workers' Compensation Changes		(10)		(10)
Transfers		(9)	(760)	(769)
<b>Subtotal - Supplemental Changes</b>		277	(760)	(483)
<b>Total Proposed Budget</b>	318.1	26,597	98,491	125,088
Difference		277	(760)	(483)
Percent Change	0.0%	1.1%	(0.8)%	(0.4)%

#### SUPPLEMENTAL CHANGES

##### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

##### One-Time Relocation

Funding is provided for one-time costs associated with relocating three facilities in Seattle to less costly leased space.

##### Technical Corrections

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

##### State Data Center Adjustments

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

**Lease Adjustments < 20,000 Square Feet**

Funding is provided for the incremental cost of legally binding lease obligations, as approved in the Six-Year Facilities Plan.

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, General Fund-Federal)

## HUMAN SERVICES - DSHS

Program 110

### DSHS - Administration and Supporting Services

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	493.4	66,335	38,936	105,271
<b>Supplemental Changes</b>				
Lean Management Practices		(125)		(125)
Technical Corrections	18.0	(116)	(26)	(142)
State Data Center Adjustments		20	4	24
Lease Adjustments < 20,000 Square Feet		5	1	6
Workers' Compensation Changes		(31)	(3)	(34)
Transfers	57.7	2,926	2,952	5,878
<b>Subtotal - Supplemental Changes</b>	<b>75.7</b>	<b>2,679</b>	<b>2,928</b>	<b>5,607</b>
<b>Total Proposed Budget</b>	<b>569.1</b>	<b>69,014</b>	<b>41,864</b>	<b>110,878</b>
Difference	75.7	2,679	2,928	5,607
Percent Change	15.3%	4.0%	7.5%	5.3%

#### SUPPLEMENTAL CHANGES

##### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

##### Technical Corrections

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

##### State Data Center Adjustments

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

##### Lease Adjustments < 20,000 Square Feet

Funding is provided for the incremental cost of legally binding lease obligations, as approved in the Six-Year Facilities Plan. (General Fund-State, General Fund-Federal)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, General Fund-Federal)

## HUMAN SERVICES - DSHS

Program 135

### DSHS - Special Commitment Program

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	375.8	74,946		74,946
<b>Supplemental Changes</b>				
Facility Maintenance Costs		60		60
High Acuity Client Interventions	13.7	2,032		2,032
High Acuity Health Services	6.3	1,181		1,181
SCC Community Facilities Support	7.2	929		929
Technical Corrections		46		46
State Data Center Adjustments		6		6
Workers' Compensation Changes		(65)		(65)
Mandatory Caseload Adjustments		1,155		1,155
Equipment Replacement Costs		597		597
Transfers		(330)		(330)
Mental Health Supplemental Agreements		207		207
<b>Subtotal - Supplemental Changes</b>	27.1	5,818		5,818
<b>Total Proposed Budget</b>	402.8	80,764		80,764
Difference	27.1	5,818		5,818
Percent Change	7.2%	7.8%		7.8%

#### SUPPLEMENTAL CHANGES

##### Facility Maintenance Costs

One-time funding is provided for equipment and goods and services to resolve building component, steam plant, wastewater treatment and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects.

##### High Acuity Client Interventions

This item funds 18.2 new positions to provide treatment and rehabilitative care for high acuity residents of the Special Commitment Center. With additional staff, the Special Commitment Center will provide individualized treatment, rehabilitative support and resident advocacy for approximately 30 civilly committed residents with disabilities and multiple serious mental health issues.

##### High Acuity Health Services

Funding is provided for 8.3 new positions to improve health care services and supports and to allow for a more therapeutic response to behavioral issues for high acuity residents of the Special Commitment Center.

**SCC Community Facilities Support**

Nine new resident escorts are funded in less restrictive alternative community facilities to properly staff the facilities with increased residents on court-ordered conditional releases and to comply with requirements set forth in Chapter 71.09 RCW.

**Technical Corrections**

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

**State Data Center Adjustments**

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Mandatory Caseload Adjustments**

Adjustments reflect the forecasted changes in the Special Commitment Center Total Confinement Facility (TCF), Secure Community Transition Facilities (SCTF) and the Less Restrictive Alternative (LRA) populations, based on the November caseload forecasts. As an increasing number of residents are granted conditional releases, the forecasted population is expected to shift from the TCF into SCTFs and LRAs which have higher per-resident costs.

**Equipment Replacement Costs**

Funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. Major equipment purchases include nursing call systems and electronic key control systems necessary to bring the developmental disabilities facilities into compliance with federal regulations.

**Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred.

**Mental Health Supplemental Agreements**

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement.

## HUMAN SERVICES - DSHS

Program 145

### DSHS - Payments to Other Agencies

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	126,206	53,238	179,444
<b>Supplemental Changes</b>			
Lean Management Practices	(239)		(239)
U.S. DOL vs. DSHS	674	14	688
Audit Services	(258)	(58)	(316)
Legal Services	(850)	(186)	(1,036)
Administrative Hearings	509	112	621
CTS Central Services	399	90	489
DES Central Services	269	59	328
Time, Leave and Attendance System	767	1	768
Self-Insurance Liability Premium	821	180	1,001
Transfers	9,846	4,994	14,840
<b>Subtotal - Supplemental Changes</b>	<b>11,938</b>	<b>5,206</b>	<b>17,144</b>
<b>Total Proposed Budget</b>	<b>138,144</b>	<b>58,444</b>	<b>196,588</b>
Difference	11,938	5,206	17,144
Percent Change	9.5%	9.8%	9.6%

#### SUPPLEMENTAL CHANGES

##### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

##### U.S. DOL vs. DSHS

The Attorney General will continue to litigate on behalf of the Department of Social and Health Services (DSHS) in the United States Department of Labor (U.S. DOL) v. Washington State DSHS case. This item provides funding for fiscal year 2017 litigation costs. (General Fund-State, General Fund-Federal)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, General Fund-Federal)

## HUMAN SERVICES - DSHS

Program 150

### DSHS - Information System Services

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	198.6			
<b>Supplemental Changes</b>				
Transfers	(55.8)			
<b>Subtotal - Supplemental Changes</b>	(55.8)			
<b>Total Proposed Budget</b>	142.8			
Difference	(55.8)			
Percent Change	(28.1)%			

#### SUPPLEMENTAL CHANGES

##### Transfers

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred.

Program 160

**DSHS - Consolidated Field Services**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	532.9			
<b>Supplemental Changes</b>				
Regulatory Compliance	24.1			
Technical Corrections	1.0			
Transfers	8.7			
<b>Subtotal - Supplemental Changes</b>	<b>33.8</b>			
<b>Total Proposed Budget</b>	<b>566.7</b>			
Difference	33.8			
Percent Change	6.3%			

**SUPPLEMENTAL CHANGES**

**Regulatory Compliance**

In response to recommendations made by The Joint Commission on Hospital Accreditation and negative audit findings from the Centers for Medicare and Medicaid, 38 new FTE staff are added to the Behavioral Health and Service Integration Administration (BHSIA) to provide regulatory compliance and improve maintenance support. Completing necessary maintenance projects will ensure resident safety and maintain the accreditation necessary to receive federal funds at Western and Eastern State Hospitals.

**Technical Corrections**

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

**Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred.



Agency 107

## Washington State Health Care Authority

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,176.4	3,883,404	12,839,884	16,723,288
<b>Supplemental Changes</b>				
Inpatient Cost Avoidance		(4,154)	(4,354)	(8,508)
IFS Health Care Costs		15,074	15,102	30,176
Medicare Parts A and B		29,644	29,805	59,449
Medicare Part D Clawback		35,923		35,923
Managed Care - Family		106,303	85,828	192,131
Managed Care - Disabled		82,176	110,329	192,505
Managed Care Expansion		2,465	113,166	115,631
Managed Care Calendar Year 2017		13,155	33,429	46,584
Apple Health Rate		(6,505)	(313,752)	(320,257)
Lean Management Practices		(7,335)		(7,335)
CPE Adjustment		6,925		6,925
Hospital Safety Net Adjustment			3,373	3,373
Lease Rate Increase		271	438	709
Healthier WA Savings Restoration		42,738	54,312	97,050
Waiver Savings Restoration		16,737	18,483	35,220
Costs for IRS 1095-B Forms		896	1,610	2,506
ProviderOne SSAE-16 Audit		60	170	230
Growth in Client ID Card Issuance		120	208	328
Interpreter Services Cost Increase		848	1,310	2,158
Health Benefit Exchange Financial System Improvement		500		500
Access to HealthPlanFinder			376	376
Transfer FQHC Costs to HCA		23	23	46
Hepatitis C Treatment Adjustment		(10,797)	(33,629)	(44,426)
HBE Cost Allocation		2,863	8,873	11,736
Individual and Family Services		10,073	10,093	20,166
Bariatric Surgery - HTA		712	1,490	2,202
Home Health Nursing Rate Increase		151	308	459
Medically Intensive Care Program Rate Increase		3,120	3,162	6,282
Private Duty Nursing Rate Increase		883	884	1,767
Workers' Compensation Changes		42	58	100
Audit Services		(130)	(179)	(309)
Legal Services		(9)	(13)	(22)
Administrative Hearings		(477)	(659)	(1,136)
CTS Central Services		24	33	57
DES Central Services		4	5	9
Time, Leave and Attendance System		47	5	52
Self-Insurance Liability Premium		(1)	(2)	(3)
Mandatory Caseload Adjustments		15,897	627,196	643,093
Utilization Changes		(86,027)	(1,228,747)	(1,314,774)
Nonappropriated Fund Adjustment			54	54

## HUMAN SERVICES - OTHER

	Annual FTEs	General Fund State	Other Funds	Total Funds
Transfers				
Subtotal - Supplemental Changes		272,239	(461,212)	(188,973)
Total Proposed Budget	1,176.4	4,155,643	12,378,672	16,534,315
Difference		272,239	(461,212)	(188,973)
Percent Change	0.0%	7.0%	(3.6)%	(1.1)%

## SUPPLEMENTAL CHANGES

### Inpatient Cost Avoidance

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

### IFS Health Care Costs

Legislation was enacted in 2014 that directed the Department of Social and Health Services to convert 2,500 existing state-only Individual and Family Services (IFS) program clients to a Medicaid waiver, and expand services to an additional 4,000 clients with developmental disabilities. This brings the IFS waiver caseload to 6,500 clients with a phase-in of clients beginning in June 2015 and to be completed prior to June 30, 2017. Under the new Medicaid program, an estimated 4,600 clients are eligible for health care services, which were not previously accounted for in the enacted budget. Funding is provided for these clients to be enrolled in managed care at an actuarially adjusted rate of \$825.89 per member per month. (General Fund-State, General Fund-Federal)

### Medicare Parts A and B

Funding is provided for projected Medicare inpatient hospital (Part A) and physician and outpatient hospital (Part B) premiums paid by the state for dually eligible Medicaid and Medicare clients. Part A and Part B premiums are set by the Social Security Administration trustees and projected expenditures are based upon the November 2015 Medical Assistance forecast. (General Fund-State, General Fund-Federal)

### Medicare Part D Clawback

States are financially responsible for their share of outpatient prescription drug costs for dual-eligible clients. This is known as Medicare Part D clawback. The Centers for Medicare and Medicaid Services has notified states that the Medicare Part D clawback inflation factor is set at 11.61 percent. Based upon forecasted caseloads and expenditures from the November 2015 forecast, funding is provided for the clawback provision.

### Managed Care - Family

Funding is provided for actuarially adjusted rates, effective January 2016, for Medicaid eligible groups including an 11.3 percent rate increase for categorically needy children, a 22.7 percent increase for the State Children's Health Insurance program, and a 4.9 percent decrease for categorically needy Temporary Assistance for Needy Families in managed care and for the pregnant women category. (General Fund-State, General Fund-Federal)

### Managed Care - Disabled

Funding is provided for actuarially adjusted rates for Medicaid clients enrolled in the Apple Health Blind and Disabled program. Rate increases are largely driven by high prescription drug costs. These costs are expected to increase by 12.6 percent, effective January 2016. (General Fund-State, General Fund-Federal)

### Managed Care Expansion

Funding is provided for actuarially adjusted rates for Medicaid clients enrolled as a result of Affordable Care Act expansion. Rates are expected to increase by 3.7 percent, effective January 2016. (General Fund-State, General Fund-Federal)

### Managed Care Calendar Year 2017

The November 2015 Medical Assistance expenditure forecast assumes a 2 percent rate increase in calendar year 2017 for the Apple Health Family, Blind and Disabled, and Expansion programs. (General Fund-State, General Fund-Federal)

### Apple Health Rate

Beginning in July 2015, Apple Health rates were actuarially adjusted to reflect enacted policy changes and to incorporate provider rate adjustments as a result of more recent actual experience. (General Fund-State, General Fund-Federal)

### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### CPE Adjustment

The Certified Public Expenditure (CPE) program allows the state of Washington to use public hospital expenditures, including government-operated hospitals that are not critical access nor state psychiatric hospitals, to earn federal funds. It is the state's policy that a hospital will not be paid less under the CPE methodology than it would have been paid under the hospital payment methodology in place at the time services are provided. This is known as hold-harmless. Funding is provided to hold-harmless hospitals that participate in the CPE program.

### Hospital Safety Net Adjustment

Funding for the Hospital Safety Net Assessment (HSNA) program is adjusted based upon the November 2015 Medical Assistance forecast. The funding changes are necessary to support Safety Net payments on Managed Care premiums for clients covered under the Affordable Care Act. (General Fund-Federal, Hospital Safety Net Assessment Account-State)

### Lease Rate Increase

The lease rate for the Cherry Street Plaza building will increase, effective March 1, 2016. This item funds the increase through the end of the 2015-17 biennium. (General Fund-State, General Fund-Federal)

### Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care, thereby improving the effectiveness of health care purchasing and transforming the health care delivery system. Due to delayed efforts to integrate clinical models of physical and behavioral health care, savings assumed in the budget will not be realized this biennium. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - OTHER**

### **Waiver Savings Restoration**

Legislation was enacted in 2011 that directed the Health Care Authority to submit a request to the Centers for Medicare and Medicaid Innovation Center for a Section 1115 demonstration waiver. The waiver request, if approved, would reduce state expenditures through establishment of an eligibility group per capita, streamlined eligibility determinations, and enforceable cost-sharing requirements. The waiver request will not be approved; therefore, the savings assumed in the budget will not be realized. (General Fund-State, General Fund-Federal)

### **Costs for IRS 1095-B Forms**

The Internal Revenue Service requires the Health Care Authority to send approximately 1.1 million 1095-B forms annually to Medicaid recipients beginning in January 2016. Funding is included for ProviderOne data preparation and production, printing and mailing costs, and the generation of electronic files for the Internal Revenue Service. (General Fund-State, General Fund-Federal)

### **ProviderOne SSAE-16 Audit**

The Statement on Standards for Attestation Engagements No. 16 (SSAE-16) Service Organization is a widely recognized auditing standard developed by the American Institute of Certified Public Accountants. Currently, the ProviderOne contract includes a bi-annual SSAE-16 audit. The State Auditor's Office has notified the Health Care Authority that the audit is now required annually. Funding is provided for annual audits. (General Fund-State, General Fund-Federal)

### **Growth in Client ID Card Issuance**

A ProviderOne magnetic identification card is issued to Medicaid clients and is used as a form of identification when a client visits a doctor, hospital, or other provider. Funding is provided to address caseload growth and an increase of nearly 300,000 new magnetic identification cards. (General Fund-State, General Fund-Federal)

### **Interpreter Services Cost Increase**

The interpreter services administrative rate is funded at 15 percent of the total interpreter service program cost. This increase will allow the service provider to continue support for two offices and meet required administrative activities, including outreach for difficult-to-fill rare language needs, hard-to-serve rural regions, and same day urgent requests. (General Fund-State, General Fund-Federal)

### **Health Benefit Exchange Financial System Improvement**

Funding is provided for the Health Benefit Exchange to develop and implement new financial software that will improve fiscal reporting, responsiveness, and accountability.

### **Access to HealthPlanFinder**

Chapter 4, Laws of 2015, 3rd Special Session directs the Department of Social and Health Services and the Health Care Authority to access the Washington Healthplanfinder (HPF) online Medicaid application and to assist clients with obtaining a Medicaid eligibility determination. The HPF is operated by the Health Benefit Exchange (HBE). Funding is provided to reimburse the HBE for data/file servers and support services necessary to add an additional 2,000 users within DSHS. (General Fund-Federal)

### **Transfer FQHC Costs to HCA**

Funding is transferred from the Department of Social and Health Services to the Health Care Authority to align funding with expenditures for physician exam services provided to Developmental Disabilities Administration clients, including those services received in a Federally Qualified Health Center (FQHC). This transfer has a net zero impact on the budget. (General Fund-State, General Fund-Federal)

**Hepatitis C Treatment Adjustment**

Funding is reduced due to lower-than-anticipated treatment costs for the hepatitis C virus (HCV). The Health Care Authority originally projected that HCV treatment would be provided to approximately 3,600 Medicaid patients by June 2015. Treatment has been provided to approximately 1,200 Medicaid patients to date. (General Fund-State, General Fund-Federal)

**HBE Cost Allocation**

Over 1.4 million Medicaid and Children's Health Insurance Program clients have their eligibility records maintained through the HealthPlanFinder website and related systems. Funding adjustments are made to the cost allocation plan that attributes state and federal funds for operational expenses incurred by the Health Benefit Exchange (HBE). (General Fund-State, General Fund-Federal)

**Individual and Family Services**

Legislation was enacted in 2014 that directed the Department of Social and Health Services to convert 2,500 existing state-only Individual and Family Services (IFS) program clients to a Medicaid waiver, and expand services to an additional 4,000 clients with developmental disabilities. This brings the IFS waiver caseload to 6,500 clients, with a phase-in of clients beginning in June 2015 and to be completed prior to June 30, 2017. Under the new Medicaid program, an estimated 2,000 clients are eligible for health care services, which were not previously accounted for in the enacted budget. Funding is provided for these clients to be enrolled in managed care at an actuarially adjusted rate of \$825.89 per member per month. (General Fund-State, General Fund-Federal)

**Bariatric Surgery - HTA**

RCW 70.14.120 requires state agencies to implement recommendations from the Health Technology Assessment (HTA) Committee. The HTA Committee recommends coverage for bariatric surgery when an individual's body mass index is greater than or equal to 40, or between 35 and 40 with at least one obesity related co-morbidity. This recommendation is not currently a Medicaid-covered service. Funding is provided to add bariatric surgery as a covered service beginning July 1, 2016. (General Fund-State, General Fund-Federal)

**Home Health Nursing Rate Increase**

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

**Medically Intensive Care Program Rate Increase**

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

**Private Duty Nursing Rate Increase**

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

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

## **HUMAN SERVICES - OTHER**

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **Mandatory Caseload Adjustments**

Funding is provided for a projected 1.8 million Medicaid-eligible individuals in state fiscal year 2016 and state fiscal year 2017. Caseloads are forecasted to increase by approximately 40,000 for categorically needy children and by over 50,000 for newly eligible adults. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

### **Utilization Changes**

Funding is adjusted to align costs with projected utilization changes of medical services for Medicaid-eligible clients as identified in the November 2015 Medical Assistance forecast. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**Nonappropriated Fund Adjustment**

Funding adjustments are made to align revenue and expenditures for the Northwest Drug Consortium administered by the Health Care Authority. Established by the legislature in 2005, the NW Drug Consortium was created to lower the price of prescription drugs for uninsured and underinsured residents, state purchasers, and private employers throughout Washington. The consortium brings together businesses, labor organizations, and local governments to pool the state's purchasing power to get the best prescription drug prices. (Prescription Drug Consortium Account-Nonappropriated)

**Transfers**

Within the Health Care Authority, appropriations from the State Health Care Authority Administrative Account that were made in the 2015-17 biennial budget are transferred from the agency's Other Program to the Public Employees' Benefits Program, without changing the amount appropriated. The agency will still be able to use these funds for activities in other programs that support public employees' benefits. (State Health Care Authority Administrative Account-State)

## HUMAN SERVICES - OTHER

Agency 120

### Human Rights Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	34.2	4,168	2,308	6,476
<b>Supplemental Changes</b>				
Workers' Compensation Changes		(7)		(7)
Audit Services		(3)		(3)
Legal Services		198		198
Administrative Hearings		1		1
CTS Central Services		1		1
DES Central Services		61		61
Time, Leave and Attendance System		1		1
Self-Insurance Liability Premium		(1)		(1)
<b>Subtotal - Supplemental Changes</b>		251		251
<b>Total Proposed Budget</b>	34.2	4,419	2,308	6,727
Difference		251		251
Percent Change	0.0%	6.0%	0.0%	3.9%

#### SUPPLEMENTAL CHANGES

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

## HUMAN SERVICES - OTHER

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## HUMAN SERVICES - OTHER

Agency 190

### Board of Industrial Insurance Appeals

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	161.0		41,724	41,724
<b>Supplemental Changes</b>				
Workers' Compensation Changes			(10)	(10)
Audit Services			14	14
Legal Services			2	2
CTS Central Services			26	26
DES Central Services			(26)	(26)
Time, Leave and Attendance System			8	8
<b>Subtotal - Supplemental Changes</b>			14	14
<b>Total Proposed Budget</b>	161.0		41,738	41,738
Difference			14	14
Percent Change	0.0%		0.0%	0.0%

#### SUPPLEMENTAL CHANGES

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **HUMAN SERVICES - OTHER**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## HUMAN SERVICES - OTHER

Agency 227

### Criminal Justice Training Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	39.4	35,870	13,197	49,067
<b>Supplemental Changes</b>				
Training Reimbursement		(150)	150	
Peace Officer Proceedings		61		61
Auto Theft Prevention Account		1,000	(1,000)	
Basic Law Enforcement Instructors	1.0			
Firearms Certificate Program		20		20
Lean Management Practices		(68)		(68)
Prosecuting Attorney Training		50		50
Workers' Compensation Changes		6		6
Audit Services		(10)		(10)
Legal Services		(1)		(1)
CTS Central Services		12		12
DES Central Services		12		12
Time, Leave and Attendance System		2		2
Self-Insurance Liability Premium		2		2
<b>Subtotal - Supplemental Changes</b>	1.0	936	(850)	86
<b>Total Proposed Budget</b>	40.4	36,806	12,347	49,153
Difference	1.0	936	(850)	86
Percent Change	2.5%	2.6%	(6.4)%	0.2%

#### SUPPLEMENTAL CHANGES

##### Training Reimbursement

Funding is adjusted to reflect the 25 percent local reimbursement for Basic Law Enforcement Academy classes for correctional officer training. (General Fund-State, General Fund-Private/Local)

##### Peace Officer Proceedings

Additional funding is provided for increased legal expenses associated with peace officer decertification proceedings.

##### Auto Theft Prevention Account

One-time General Fund-State funding is provided to maintain current funding of programs supported by the Auto Theft Prevention Account. (General Fund-State, Auto Theft Prevention Account-State)

### Basic Law Enforcement Instructors

To provide stabilization, consistency, savings, and efficiencies, the Commission will shift two positions from contract staff to FTE staff.

### Firearms Certificate Program

Increased expenditure authority is provided for the Firearms Certificate program to meet increased demand.

### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### Prosecuting Attorney Training

Funding is provided for mandatory continuing legal education training for prosecuting attorneys statewide.

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## HUMAN SERVICES - OTHER

Agency 235

### Department of Labor and Industries

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	2,879.7	33,971	670,133	704,104
<b>Supplemental Changes</b>				
Prevailing Wage Technology	.6		1,130	1,130
Early Contact with Employers	5.2		1,009	1,009
Wage Complaint Workload	2.3		451	451
Elevator Pre-Design and Study			353	353
Updating Industrial Classification Codes #			33	33
Headquarters Maintenance			500	500
Lean Management Practices		(64)		(64)
Field Office Relocation			630	630
Best Practices Reducing Disability	1.9		738	738
Prevailing Wage Electronic Survey			140	140
Workers' Compensation Changes		(1)	(101)	(102)
Audit Services		1	113	114
Legal Services		40	3,050	3,090
CTS Central Services		1	143	144
DES Central Services			13	13
Time, Leave and Attendance System		1	126	127
Self-Insurance Liability Premium			(9)	(9)
Mental Health Supplemental Agreements			82	82
<b>Subtotal - Supplemental Changes</b>	10.0	(22)	8,401	8,379
<b>Total Proposed Budget</b>	2,889.6	33,949	678,534	712,483
Difference	10.0	(22)	8,401	8,379
Percent Change	0.3%	(0.1)%	1.3%	1.2%

#### SUPPLEMENTAL CHANGES

##### Prevailing Wage Technology

Building on existing technological improvements in the Prevailing Wage program, the Department of Labor and Industries (L&I) will complete a year-long project to expand web-based customer service features and back-end functionality that will create efficiencies and save time for customers and staff in the program. (Public Works Administration Account-State)

### Early Contact with Employers

A performance audit of the workers' compensation system, as reported by the Joint Legislative Audit and Review Committee (JLARC), generated multiple recommendations for improvement to the claims management process. L&I plans to implement JLARC's recommendations in phases. To improve injured worker outcomes, L&I will hire additional staff to increase the number of early contact calls to employers who have employees with injury claims that may incur time-loss benefits. L&I will also expand and coordinate the use of predictive analytics as a means to reduce long-term disability in the first phase of implementing JLARC's recommendations. (Accident Account-State, Medical Aid Account-State)

### Wage Complaint Workload

The Department of Labor and Industries will hire additional staff to conduct investigations and process citations and determinations to accommodate an increased volume of complaints around possible wage theft. This additional capacity will enable L&I to address an ongoing backlog of complaints by completing investigations faster, bringing resolution for both workers and employers. (Accident Account-State, Medical Aid Account-State)

### Elevator Pre-Design and Study

Elevators in the L&I headquarters building have had no significant upgrades in the 23-year life of the building, including several safety features required under today's building codes. L&I will work with a contractor to scope and conduct pre-design work for modernizing the building's elevators. (Accident Account-State, Medical Aid Account-State)

### Updating Industrial Classification Codes #

One-time funding is provided for the Department of Labor and Industries to update information technology systems and billing forms to accommodate moving from Standard Industrial Classification codes to the North American Industrial Classification System (NAICS). The NAICS will increase accuracy and efficiency of employer assessments in the Worker and Community Right-to-Know program. (Worker and Community Right-to-Know Account-State)

### Headquarters Maintenance

The Department of Labor and Industries' headquarters building is nearly a quarter-century old and is estimated to house over 2,000 employees by the end of the 2015-17 biennium. Over the past two biennia, regular maintenance costs and emergency repairs have resulted in over-expenditures and deferred building maintenance. The department's headquarters building maintenance budget is increased and expected to be offset by the elimination of \$4.1 million per year in bond payments that were paid off in October 2015. (Accident Account-State, Medical Aid Account-State)

### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### Field Office Relocation

Due to poor maintenance and/or safety and other problems, the Bremerton and Port Angeles field offices will relocate in the same locales to office space that better suits customer needs. (Accident Account-State, Medical Aid Account-State)

## **HUMAN SERVICES - OTHER**

### **Best Practices Reducing Disability**

Eight percent of all injured workers account for approximately 85 percent of workers' compensation costs. Many of these workers have mild to moderate injuries that should not necessarily result in long-term disability. The Department of Labor and Industries has demonstrated success in reducing disability by up to 30 percent when providers adopt best practices. Based on recommendations by the Joint Legislative Audit and Review Committee, L&I will hire 3.7 FTE staff and further expand the use of evidence-based best practices to help reduce disability among injured workers and save workers' compensation funds. (Medical Aid Account-State)

### **Prevailing Wage Electronic Survey**

Chapter 40, Laws of 2015 made changes to how the Department of Labor and Industries establishes a prevailing wage rate, which includes creating an electronic option for employers to submit wage surveys. Funding is provided for implementation because it was not included in the enacted 2015-17 budget. (Public Works Administration Account-State)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## HUMAN SERVICES - OTHER

### Mental Health Supplemental Agreements

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

## HUMAN SERVICES - OTHER

Agency 303

### Department of Health

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,662.5	116,806	1,034,870	1,151,676
<b>Supplemental Changes</b>				
Charity Care	.5		100	100
Drinking Water Authority			1,996	1,996
Attorney General Costs for MQAC			313	313
Adjust Funds to Revenue			(2,000)	(2,000)
Suicide Prevention	.1	280		280
Online Licensing Project			1,195	1,195
Lean Management Practices		(220)		(220)
Public Health Reporting for Schools		511		511
Rulemaking and Discipline Backlog	18.1	28	3,061	3,089
Workers' Compensation Changes		14	64	78
Audit Services		6	49	55
Legal Services		49	256	305
CTS Central Services		14	109	123
DES Central Services		1	7	8
Time, Leave and Attendance System		51	24	75
Self-Insurance Liability Premium		(1)	(6)	(7)
Federal Funding Adjustment	34.2		15,481	15,481
<b>Subtotal - Supplemental Changes</b>	<b>52.9</b>	<b>733</b>	<b>20,649</b>	<b>21,382</b>
<b>Total Proposed Budget</b>	<b>1,715.4</b>	<b>117,539</b>	<b>1,055,519</b>	<b>1,173,058</b>
Difference	52.9	733	20,649	21,382
Percent Change	3.2%	0.6%	2.0%	1.9%

#### SUPPLEMENTAL CHANGES

##### Charity Care

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

##### Drinking Water Authority

Federal grant guidelines for the drinking water program have changed, requiring previously awarded grants to be used in two years instead of five years as originally planned. (Drinking Water Assistance Account-Federal)

### Attorney General Costs for MQAC

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

### Adjust Funds to Revenue

Expenditure authority is reduced in the Emergency Medical Services and Trauma Care Systems Trust Account to align authority with revenue projections. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

### Suicide Prevention

Funding is provided for a statewide internet and radio campaign to help connect those who are struggling with suicidal thoughts with existing community resources.

### Online Licensing Project

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

### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### Public Health Reporting for Schools

The Department will invest in a medical record validation tool for schools to check the state's immunization information system. This tool will electronically determine if a child meets all immunization requirements for school entry using data from the child's immunization records.

### Rulemaking and Discipline Backlog

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

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

## **HUMAN SERVICES - OTHER**

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **Federal Funding Adjustment**

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

Agency 305

Department of Veterans Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	771.8	16,058	119,210	135,268
<b>Supplemental Changes</b>				
Local Fund Adjustment			(531)	(531)
Lean Management Practices		(30)		(30)
Military Downsizing Impact/Outreach	.5	110		110
Workers' Compensation Changes		68	462	530
Audit Services		13	92	105
Legal Services		7	46	53
CTS Central Services		4	30	34
Time, Leave and Attendance System		23	8	31
Self-Insurance Liability Premium			3	3
Mental Health Supplemental Agreements		19	64	83
Mental Health Compensation		23	73	96
<b>Subtotal - Supplemental Changes</b>	<b>0.5</b>	<b>237</b>	<b>247</b>	<b>484</b>
<b>Total Proposed Budget</b>	<b>772.3</b>	<b>16,295</b>	<b>119,457</b>	<b>135,752</b>
Difference	.5	237	247	484
Percent Change	0.1%	1.5%	0.2%	0.4%

SUPPLEMENTAL CHANGES

**Local Fund Adjustment**

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

**Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

**Military Downsizing Impact/Outreach**

Funding is provided to establish a position to serve as a representative to the Washington State Military Transition Council (WSMTC) Employment Tract. The unemployment rate for new veterans is higher than that of non-veterans, despite numerous programs, benefits and services targeted to help transitioning veterans. This position will be responsible for creating partnerships; collaborating with existing agencies, councils and programs; and helping connect transitioning veterans to their earned benefits and employment opportunities.

## **HUMAN SERVICES - OTHER**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **Mental Health Supplemental Agreements**

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

### **Mental Health Compensation**

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

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	8,269.2	1,857,764	13,653	1,871,417
<b>Supplemental Changes</b>				
Reynolds Work Release	20.1	987		987
Technical Corrections	11.0	2,892		2,892
Cost of Supervision Staffing		1,374		1,374
Critical Security Electronics		153		153
Retain Bellingham Work Release Beds	1.2	789		789
Relocation Costs		1,192		1,192
Network Circuit Compliance		26		26
ISRB Board Member Alignment	.4	96		96
ISRB Forensic Evaluations		25		25
Tenant Improvement Costs		77		77
McNeil Stewardship Shortfall		450		450
DES Rate Increase for Vehicles		48		48
Snohomish County Violators	17.9			
Facility Maintenance		1,355		1,355
Supervision of Offenders #	(13.8)	(2,268)		(2,268)
Concurrent Supervision #	(10.5)	(1,538)		(1,538)
Hepatitis C Treatment Adjustment		(4,040)		(4,040)
Lean Management Practices		(3,508)		(3,508)
Lease Adjustments < 20,000 Square Feet		109		109
Utility Rate Adjustments		50		50
Workers' Compensation Changes		(245)		(245)
Audit Services		(85)		(85)
Legal Services		(480)		(480)
CTS Central Services		205		205
DES Central Services		(34)		(34)
Time, Leave and Attendance System		369		369
Self-Insurance Liability Premium		(478)		(478)
Mandatory Caseload Adjustments	36.7	23,068		23,068
Medical Inflation		1,665		1,665
Equipment Maintenance/Software Licenses		152		152
Equipment Replacement Costs		1,462		1,462
Transfers		(110)	110	
Mental Health Supplemental Agreements		736		736
Mental Health Compensation		454		454
<b>Subtotal - Supplemental Changes</b>	<b>63.0</b>	<b>24,948</b>	<b>110</b>	<b>25,058</b>
<b>Total Proposed Budget</b>	<b>8,332.2</b>	<b>1,882,712</b>	<b>13,763</b>	<b>1,896,475</b>
Difference	63.0	24,948	110	25,058
Percent Change	0.8%	1.3%	0.8%	1.3%

## **HUMAN SERVICES - OTHER**

### **SUPPLEMENTAL CHANGES**

#### **Reynolds Work Release**

In July 2015, Pioneer Human Services chose not to renew its contract with the department to run the daily operations at the Reynolds Work Release facility. Funding will cover costs to operate Reynolds as a state-run facility, as well as the one-time emergency operations costs incurred in fiscal year 2016 to ensure safety, security and continuity of operations.

#### **Technical Corrections**

Adjustments are made to realign funding for the actual calculated average daily population for the prison swift and certain reduction, to fund dentist positions that joined the Teamsters union, and to fund the increase for the State Board for Community and Technical Colleges' contracted services with DOC.

#### **Cost of Supervision Staffing**

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

#### **Critical Security Electronics**

Funding is provided to repair, upgrade and maintain essential security electronic systems at the Coyote Ridge, Mission Creek, Olympic, Stafford Creek and Larch Corrections centers. These systems include security cameras to maintain PREA compliance, technical equipment room ventilation, fire suppression system upgrades and radio communication systems.

#### **Retain Bellingham Work Release Beds**

Funding is provided for a 20-bed expansion at the Bellingham work release facility. These beds serve as a bridge between life in prison and life in the community. The cost of this expansion is offset by a prison savings of \$11.78 per day per offender.

#### **Relocation Costs**

Funding is provided for one-time relocation costs at nine community corrections field offices, located in Olympia, Centralia, Puyallup, Yakima, Colville, Marysville, Mt. Vernon, Okanogan, Goldendale and West Richland. These targeted relocations were identified and approved in the Six-Year Facilities Plan.

#### **Network Circuit Compliance**

Funding is provided to upgrade the network circuit at the Larch Corrections Center in Yacolt with a 100MB Ethernet connection to comply with WaTech standards, eliminate slow network response times, and prevent the loss of network connectivity.

### ISRB Board Member Alignment

Funding is provided for a newly appointed Indeterminate Sentencing Review Board (ISRB) member who was increased from part-time (0.6 FTE) to full-time (1 FTE) status. This will allow the ISRB to move forward with identification, planning, and implementation of best practices for releasing authorities as well as help manage the increase in violation hearings.

### ISRB Forensic Evaluations

Forensic psychological evaluations (FPEs) are provided by an independent expert who determines if the offender continues to meet criteria in Chapter 71.09 RCW for civil commitment as a sexually violent predator. Funding is provided to conduct five additional FPEs for offenders being considered for release by the Indeterminate Sentence Review Board.

### Tenant Improvement Costs

Funding is provided for one-time tenant improvement costs at community corrections field offices in Olympia, Port Angeles, Shelton and West Seattle, as approved in the Six-Year Facilities Plan.

### McNeil Stewardship Shortfall

Funding is provided to cover the costs of non-budgeted incidents related to the stewardship of McNeil Island. These unanticipated expenditures include major marine vessel repairs, high-voltage electrical system repairs, replacement of failing power poles, and equipment replacement at the water distribution and wastewater treatment plant.

### DES Rate Increase for Vehicles

Funding is provided to cover rate increases, monthly and per mile, for the department's leased motor pool vehicles as charged by the Department of Enterprise Services.

### Snohomish County Violators

Resources are realigned between programs so the department can house the detention of community custody violators in Snohomish County and the surrounding area after the county cancelled its contract with DOC.

### Facility Maintenance

One-time funding is provided for equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance but lower than the threshold for capital projects.

### Supervision of Offenders #

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

### Concurrent Supervision #

Offender caseload in community supervision is reduced through a sentencing change that requires multiple terms of supervision be served concurrently, rather than consecutively.

### Hepatitis C Treatment Adjustment

Funding is reduced due to lower-than-anticipated costs for the Harvoni medication used to treat the hepatitis C virus.

## **HUMAN SERVICES - OTHER**

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Lease Adjustments < 20,000 Square Feet**

Funding is provided for the incremental cost of legally binding lease obligations, as approved in the Six-Year Facilities Plan.

### **Utility Rate Adjustments**

Funding is provided for water, sewage, garbage and other utility rate increases in various community corrections and work release facilities.

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **Mandatory Caseload Adjustments**

Funding is adjusted to reflect the forecasted population for offenders at Department of Corrections (DOC) institutions and community facilities. Major drivers include an upsurge in community violators, related to a change in data source for better reporting accuracy and significant growth in community supervision, accelerated by the Washington State Supreme Court's Bruch decision.

### **Medical Inflation**

An inflationary adjustment, based on three-year historical spending in prison and community corrections, is provided to cover the higher costs associated with prescription drugs (excluding Hepatitis C prescription costs) that exceed base funded level.

### **Equipment Maintenance/Software Licenses**

Funding is provided for software maintenance contract increases to support DOC's information technology (IT) application infrastructure. Contracts include the Offender Supervision Plan System used to calculate the recidivism rates of offenders, the Automated Time and Labor Advanced scheduling system, the OnBase electronic imaging system, and the EasyVista software used by IT staff to track help tickets and work orders.

### **Equipment Replacement Costs**

Funding is provided to replace aging medical, food service and other equipment necessary to maintain the safety and security of inmates and staff at DOC facilities. Major equipment purchases include portable X-ray machines, dental chairs, a garbage truck and electric transport vehicles.

### **Transfers**

Transfer of funding and staff, with a net effect of zero, between department programs to reflect where costs are incurred. (General Fund-State, Washington Auto Theft Prevention Authority Account-State)

### **Mental Health Supplemental Agreements**

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement.

### **Mental Health Compensation**

This item reflects targeted fiscal year 2017 compensation adjustments for certain classified state employee job classifications.

## HUMAN SERVICES - OTHER

Agency 315

### Department of Services for the Blind

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	80.0	4,587	25,196	29,783
<b>Supplemental Changes</b>				
Cost Recovery Assessment		430		430
Workers' Compensation Changes		1	5	6
Audit Services		(3)	(12)	(15)
Legal Services			1	1
CTS Central Services		4	16	20
DES Central Services		10	48	58
Time, Leave and Attendance System		3		3
<b>Subtotal - Supplemental Changes</b>		445	58	503
<b>Total Proposed Budget</b>	80.0	5,032	25,254	30,286
Difference		445	58	503
Percent Change	0.0%	9.7%	0.2%	1.7%

#### SUPPLEMENTAL CHANGES

##### Cost Recovery Assessment

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

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## HUMAN SERVICES - OTHER

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## HUMAN SERVICES - OTHER

Agency 540

### Employment Security Department

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,519.1		649,860	649,860
<b>Supplemental Changes</b>				
Workers' Compensation Changes			25	25
Audit Services			(430)	(430)
Legal Services			(639)	(639)
Administrative Hearings			(1,474)	(1,474)
CTS Central Services			144	144
DES Central Services			142	142
Time, Leave and Attendance System			106	106
Self-Insurance Liability Premium			24	24
Federal Funding Adjustment			(23,505)	(23,505)
<b>Subtotal - Supplemental Changes</b>			(25,607)	(25,607)
<b>Total Proposed Budget</b>	1,519.1		624,253	624,253
Difference			(25,607)	(25,607)
Percent Change	0.0%		(3.9)%	(3.9)%

#### SUPPLEMENTAL CHANGES

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**Federal Funding Adjustment**

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



**NATURAL RESOURCES AND RECREATION**

Agency 460

**Columbia River Gorge Commission**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	7.0	929	927	1,856
<b>Supplemental Changes</b>				
Audit Services		6	6	12
Legal Services		(1)	(1)	(2)
DES Central Services		10	10	20
<b>Subtotal - Supplemental Changes</b>		15	15	30
<b>Total Proposed Budget</b>	7.0	944	942	1,886
Difference		15	15	30
Percent Change	0.0%	1.6%	1.6%	1.6%

**SUPPLEMENTAL CHANGES**

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 461

### Department of Ecology

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,610.6	49,489	425,712	475,201
<b>Supplemental Changes</b>				
Public Participation Grant Reduction			(1,300)	(1,300)
Fund Shift to Reclamation Account		(750)	750	
Reduce Water Expenditures to Match Revenue			(297)	(297)
Fund Shift from Water Quality Permit Account				
Air Quality Fund Shift				
Shift Water Resource Data System		(400)	400	
Technical Correction - Compensation			834	834
Lean Management Practices		(93)		(93)
HVAC Upgrades/Emergency Generator Replacement		271	1,280	1,551
Rain Gauge Operation and Maintenance	.5		86	86
Attendance Tracking Replacement Project	1.5	319	1,556	1,875
Implement Chemical Action Plans	3.7		1,453	1,453
Regional and Field Office Moves		90	441	531
Workers' Compensation Changes		(21)	(98)	(119)
Audit Services		15	68	83
Legal Services		40	186	226
CTS Central Services		34	160	194
DES Central Services		1	5	6
Time, Leave and Attendance System		13	61	74
Self-Insurance Liability Premium		(14)	(68)	(82)
<b>Subtotal - Supplemental Changes</b>	<b>5.7</b>	<b>(495)</b>	<b>5,517</b>	<b>5,022</b>
<b>Total Proposed Budget</b>	<b>1,616.3</b>	<b>48,994</b>	<b>431,229</b>	<b>480,223</b>
Difference	5.7	(495)	5,517	5,022
Percent Change	0.4%	(1.0)%	1.3%	1.1%

#### SUPPLEMENTAL CHANGES

##### Public Participation Grant Reduction

Public participation grants enable not-for-profit public interest groups to involve and educate Washington residents about contaminated site cleanups and reduction of waste and toxics. Per RCW 70.105D.070, public participation grants must be funded at one percent of the moneys collected under the hazardous substance tax (HST). Funding is reduced on an ongoing basis to equalize 2015-17 expenditures with forecasted HST revenue, reducing capacity to fund approximately ten grant proposals. (State Toxics Control Account-State)

## NATURAL RESOURCES AND RECREATION

### Fund Shift to Reclamation Account

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

### Reduce Water Expenditures to Match Revenue

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

### Fund Shift from Water Quality Permit Account

A total of \$2.4 million in Water Quality program costs is shifted on a one-time basis to the Water Quality Permit Account from the State Toxics Control Account. (State Toxics Control Account-State, Water Quality Permit Account-State)

### Air Quality Fund Shift

A total of \$700,000 in Air Quality program costs is shifted on a one-time basis from the State Toxics Control Account to the Air Pollution Control Account. (State Toxics Control Account-State, Air Pollution Control Account-State)

### Shift Water Resource Data System

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

### Technical Correction - Compensation

Changes to state employee pay and benefits that were approved in the 2015-17 budget were not uploaded into certain budgeted programs and accounts. This item makes the correction. (Radioactive Mixed Waste Account-State)

### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### HVAC Upgrades/Emergency Generator Replacement

The Department of Ecology is using certificates of participation (COP) to finance upgrades to the heating, ventilation and air conditioning system (HVAC) and to replace the emergency generator at its headquarters facility in Lacey. The HVAC was kept in service beyond its life expectancy, creating maintenance challenges, inefficient use of energy and other problems. The generator replacement was needed to bring it up to code and protect Ecology's employees and business systems by reliably providing power during an outage. A combination of one-time and ongoing funding is provided for debt service for these COPs. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **Rain Gauge Operation and Maintenance**

The 2014 Carlton Complex fire burned 400 square miles in Okanogan County. The fire destroyed vegetation, increasing the risk of flash flooding during periods of heavy rainfall. To protect lives, the Department of Ecology deployed 17 rain gauges in the burned area, giving early warnings of flash floods during rain events. Ongoing funding and FTE staff are provided for operation, maintenance and repair of these gauges as well as monitoring, management and transmission of the data they produce. (Flood Control Assistance Account-State)

### **Attendance Tracking Replacement Project**

Ecology's computer-based time-management system is outdated, inefficient and no longer fulfills today's business and compliance requirements. In 2013, Washington State procured user licenses for the WorkForce Software EmpCenter product as part of the planned statewide Time, Leave and Attendance project in which Ecology and the Department of Transportation participated. Even though the statewide project was discontinued, Ecology still needs to replace its obsolete system and implement a modern employee time and attendance tracking system that reduces risk to Ecology by improving compliance with statutory, regulatory and collective bargaining agreement rules and improving accuracy and efficiency in employee time reporting. One-time funding and FTE staff are provided to implement the system including software design, project management, employee training and quality assurance. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

### **Implement Chemical Action Plans**

Thousands of toxic chemicals are currently in use, and some have characteristics that make them challenging and expensive to deal with if they are released into the environment. Often such chemicals impact air, water and sediment, resulting in a high likelihood that people and the environment will be harmed. Ecology addresses such chemicals through chemical action plans (CAPs). Ecology currently has funding to develop one CAP on an ongoing basis every three years, and no funding to implement new CAP recommendations. Funding and FTE staff are provided to increase the pace of CAP development and implement key CAP recommendations to reduce the impacts of toxic chemicals in Washington. (State Toxics Control Account-State)

### **Regional and Field Office Moves**

Ecology's Vancouver field office is scheduled for relocation during the 2015-17 biennium, and the Bellingham field office is scheduled to move at the end of fiscal year 2017. Ongoing funding is provided to cover lease costs and one-time funding is provided to move staff, equipment, furniture, information technology infrastructure, and Ecology records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 462

### Pollution Liability Insurance Program

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	6.0	1,866	1,866
<b>Supplemental Changes</b>			
Succession/Transition Staffing	.1	9	9
Underground Storage Tank Program #		5	5
Retirement Buyout Costs		24	24
Audit Services		(3)	(3)
Legal Services		(16)	(16)
DES Central Services		12	12
<b>Subtotal - Supplemental Changes</b>	<b>0.1</b>	<b>31</b>	<b>31</b>
<b>Total Proposed Budget</b>	<b>6.1</b>	<b>1,897</b>	<b>1,897</b>
Difference	.1	31	31
Percent Change	0.8%	1.7%	1.7%

#### SUPPLEMENTAL CHANGES

##### Succession/Transition Staffing

The Pollution Liability Insurance Agency is a small agency with limited resources for administrative costs. The agency's operations manager is retiring in fiscal year 2017. To facilitate an efficient transition of responsibilities and minimize disruptions to agency operations, one-time funding is provided to double-fill the operations manager position to allow training during a six-week transition period. (Pollution Liability Insurance Program Trust Account-State)

##### Underground Storage Tank Program #

Contingent on passage of agency request legislation to create a new underground storage tank capital loan and grant program, ongoing funding is provided for office space for staff who will administer the program. (Underground Storage Tank Revolving Account-State)

##### Retirement Buyout Costs

One-time funding is provided to cover retirement buyout costs. (Pollution Liability Insurance Program Trust Account-State)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**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
<b>2015-17 Expenditure Authority</b>	678.4	21,053	136,280	157,333
<b>Supplemental Changes</b>				
Northwest Avalanche Center		43	7	50
Lean Management Practices		(39)		(39)
Asset Protection and Park Promotion	3.0		4,266	4,266
Workers' Compensation Changes			(78)	(78)
Audit Services			(48)	(48)
Legal Services			230	230
CTS Central Services			40	40
DES Central Services			1	1
Time, Leave and Attendance System			30	30
Self-Insurance Liability Premium			3	3
<b>Subtotal - Supplemental Changes</b>	<b>3.0</b>	<b>4</b>	<b>4,451</b>	<b>4,455</b>
<b>Total Proposed Budget</b>	<b>681.4</b>	<b>21,057</b>	<b>140,731</b>	<b>161,788</b>
Difference	3.0	4	4,451	4,455
Percent Change	0.4%	0.0%	3.3%	2.8%

**SUPPLEMENTAL CHANGES**

**Northwest Avalanche Center**

The Northwest Avalanche Center (NWAC) is a collaborative effort between the U.S. Forest Service, National Parks Service, Washington State Parks, Washington State Department of Transportation, Pacific Northwest ski areas and private donors. The mission of NWAC is to save lives and reduce the impacts of avalanches on recreation, industry and transportation in the Cascade and Olympic mountains of Washington and northern Oregon through mountain weather and avalanche forecasting, data collection and education. Ongoing funding is provided for an additional forecaster to help fill gaps in coverage, increase weather station maintenance, expand the forecast period into the shoulder seasons and fill ongoing budget gaps. (General Fund-State, Winter Recreation Program Account-State, Snowmobile Account-State)

**Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

## NATURAL RESOURCES AND RECREATION

### Asset Protection and Park Promotion

Washington State Parks has a large maintenance backlog. Addressing this backlog will help prevent further deterioration of park facilities, minimize destruction of assets, maintain park visitation, and maximize revenue. Parks also has law enforcement radios that do not comply with current interoperability standards, and it does not have sufficient resources for fire preparedness and response. One-time funding is provided to reduce the preventative maintenance backlog, upgrade law enforcement radios, support fire protection efforts through the purchase of two fire engines, and promote parks through increased marketing efforts. (Parks Renewal and Stewardship Account-State)

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## 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
2015-17 Expenditure Authority	19.6	1,718	8,449	10,167
<b>Supplemental Changes</b>				
Workers' Compensation Changes		(3)	(4)	(7)
Audit Services		(1)	(2)	(3)
Legal Services		15	22	37
CTS Central Services		8	11	19
DES Central Services		(59)	(87)	(146)
Time, Leave and Attendance System		1	1	2
<b>Subtotal - Supplemental Changes</b>		<b>(39)</b>	<b>(59)</b>	<b>(98)</b>
<b>Total Proposed Budget</b>	19.6	1,679	8,390	10,069
Difference		(39)	(59)	(98)
Percent Change	0.0%	(2.3)%	(0.7)%	(1.0)%

#### SUPPLEMENTAL CHANGES

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**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
2015-17 Expenditure Authority	15.5	4,287		4,287
<b>Supplemental Changes</b>				
Lease Adjustments < 20,000 Square Feet		6		6
Audit Services		14		14
Legal Services		69		69
DES Central Services		35		35
Time, Leave and Attendance System		1		1
<b>Subtotal - Supplemental Changes</b>		125		125
<b>Total Proposed Budget</b>	15.5	4,412		4,412
Difference		125		125
Percent Change	0.0%	2.9%		2.9%

**SUPPLEMENTAL CHANGES**

**Lease Adjustments < 20,000 Square Feet**

Ongoing funding is provided for increased costs for the agency's existing property lease, which is under 20,000 square feet.

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 471

State Conservation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	18.6	13,585	10,901	24,486
<b>Supplemental Changes</b>				
Lean Management Practices		(26)		(26)
Fire Recovery and Damage Prevention			8,800	8,800
Audit Services		14		14
Legal Services		68		68
DES Central Services		24		24
Time, Leave and Attendance System		1		1
<b>Subtotal - Supplemental Changes</b>		81	8,800	8,881
<b>Total Proposed Budget</b>	18.6	13,666	19,701	33,367
Difference		81	8,800	8,881
Percent Change	0.0%	0.6%	80.7%	36.3%

SUPPLEMENTAL CHANGES

**Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

**Fire Recovery and Damage Prevention**

Washington endured a record-breaking wildfire season in 2015 that inflicted catastrophic harm on communities and landscapes. This one-time funding will be used as a state match for federal funds that will assist private landowners with re-seeding, fencing, replacement of critical agricultural and other property infrastructure related to natural resource management, soil stabilization, and partial funding of conservation district staff time to coordinate with other entities assisting with fire recovery efforts. (Disaster Response Account-State)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## 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
<b>2015-17 Expenditure Authority</b>	1,500.8	74,181	329,158	403,339
<b>Supplemental Changes</b>				
Fund Shift for Wildfire Season Costs		(344)	432	88
Wildfire Recovery			438	438
Initiative 1401 Implementation	1.4	500		500
Hatchery Utility Cost Increases			100	100
Southwest Regional Office Relocation		240	359	599
Wildfire Season Costs		129		129
Lean Management Practices		(140)		(140)
Sustain Fishing in Washington	7.8	706	3,342	4,048
Modern and Accessible Website	1.0		569	569
Improve Maintenance of State Lands	2.0		450	450
Marine Vessel Grant Match		76	674	750
Workers' Compensation Changes		121	464	585
Audit Services		26	99	125
Legal Services		(29)	(112)	(141)
CTS Central Services		19	73	92
DES Central Services		69	264	333
Time, Leave and Attendance System		24	52	76
Self-Insurance Liability Premium		(5)	(18)	(23)
<b>Subtotal - Supplemental Changes</b>	<b>12.2</b>	<b>1,392</b>	<b>7,186</b>	<b>8,578</b>
<b>Total Proposed Budget</b>	<b>1,512.9</b>	<b>75,573</b>	<b>336,344</b>	<b>411,917</b>
Difference	12.2	1,392	7,186	8,578
Percent Change	0.8%	1.9%	2.2%	2.1%

#### SUPPLEMENTAL CHANGES

##### Fund Shift for Wildfire Season Costs

Due to the unprecedented intensity of the 2015 wildfire season, wildfire base and supplemental funding is shifted from General Fund-State to the Budget Stabilization Account per Article VII, Section 12 of the state constitution. (General Fund-State, Budget Stabilization Account-State)

##### Wildfire Recovery

Several wildlife areas sustained damage during the record 2015 fire season. Restoration is necessary to preserve investments in fish and wildlife habitat. One-time funding is provided for restoration activity, including the purchase and planting of native seeds and noxious weed control. (Disaster Response Account-State)

## **NATURAL RESOURCES AND RECREATION**

### **Initiative 1401 Implementation**

Initiative 1401 was passed by voters in November 2015. This initiative places new prohibitions against trafficking non-native endangered species, parts and products. Funding is provided for initial implementation of this initiative.

### **Hatchery Utility Cost Increases**

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts for salmon and steelhead listed under the Endangered Species Act. This funding supports increased costs for electricity, natural gas, sewer, garbage, and oil heat. Without funding to offset increased utility costs, salmon and trout raised for local waters will decline. (Recreational Fisheries Enhancement Account-State, Aquatic Lands Enhancement Account-State)

### **Southwest Regional Office Relocation**

During the 2013-15 biennium, WDFW requested and received funding to move the southwest regional office to another location better suited to the Department's mission. However, in January 2015, the developer pulled out of the agreement brokered by the Department of Enterprise Services (DES), citing increased construction costs. The current office is located in an economically depressed, high crime area, where vandalism and public safety have been issues. This biennium the Department is continuing to work with DES to solicit and evaluate proposals for new office space. Funding is requested for one-time moving costs and a lease rate increase. (General Fund-State, State Wildlife Account-State)

### **Wildfire Season Costs**

WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Funding is provided for fire suppression, habitat rehabilitation, and infrastructure costs associated with wildfires occurring during the first six months of fiscal year 2016. Fire suppression and restoration funding is necessary to preserve investments in fish and wildlife habitat, to protect human health and safety, and to defend facilities and structures in affected areas of the state.

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Sustain Fishing in Washington**

The Department proposed legislation during the 2015 legislative session to increase fees on commercial and recreational fishing licenses to address the deteriorating hatchery system, higher standards for fishery monitoring, challenges in Endangered Species Act permitting, and declining federal support for lower Columbia River salmon production. The proposed legislation was not adopted. One-time funding is provided to maintain hatchery production and facilities, comply with the Endangered Species Act, monitor fisheries and provide enforcement needed to ensure sustainable recreational salmon, steelhead and commercial salmon fisheries. (General Fund-State, State Wildlife Account-State)

### **Modern and Accessible Website**

The Washington Department of Fish and Wildlife (WDFW) website receives an average of 30 million visits per year for license purchases, fishing and hunting guides, a wolf sighting reporting system, customized features such as interactive rule development and a host of historical data. Its operating platform, built 20 years ago, has essentially remained the same. Furthermore, the website does not provide mobile functionality nor does it comply with accessibility and usability laws. Funding is provided to develop a new website that is readable from mobile platforms, accommodates current and new applications, and allows visually-impaired users to access WDFW information, as required by state and federal law. (State Wildlife Account-State)

## NATURAL RESOURCES AND RECREATION

### Improve Maintenance of State Lands

The Department of Fish and Wildlife's 700 water access sites and one million acres of wildlife lands need continuous maintenance and enforcement presence. To fund this work, 8 percent of Discover Pass sales revenue is deposited into the State Wildlife Account. Funding is provided for tasks that keep lands and access sites open, maintained, and safe for recreation. (State Wildlife Account-State)

### Marine Vessel Grant Match

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

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**NATURAL RESOURCES AND RECREATION**

Agency 478

**Puget Sound Partnership**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	43.4	4,657	12,705	17,362
<b>Supplemental Changes</b>				
Audit Services		(5)	(13)	(18)
Legal Services		8	25	33
CTS Central Services		2	5	7
DES Central Services		39	123	162
Time, Leave and Attendance System		2		2
Self-Insurance Liability Premium		1	1	2
<b>Subtotal - Supplemental Changes</b>		47	141	188
<b>Total Proposed Budget</b>	43.4	4,704	12,846	17,550
Difference		47	141	188
Percent Change	0.0%	1.0%	1.1%	1.1%

**SUPPLEMENTAL CHANGES**

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.  
(General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

Agency 490

### Department of Natural Resources

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,465.1	106,732	342,678	449,410
<b>Supplemental Changes</b>				
LiDAR Partnerships			3,000	3,000
Sustainable Off-Road Vehicle Recreation	4.9		1,836	1,836
Adaptive Management Fund Shift		(1,114)	1,114	
Increase Firefighting Capacity	18.8		14,775	14,775
Forest Practices Reinvestment	1.5	278	200	478
Fiscal Year 2017 Fire Suppression Fund Shift		(21,055)	21,055	
Emergency Fire Suppression		129,114		129,114
Fiscal Year 2016 Fire Suppression Fund Shift		(150,169)	151,787	1,618
Teaway Community Forest			210	210
Workers' Compensation Changes		117	457	574
Audit Services		25	97	122
Legal Services		(106)	(323)	(429)
Administrative Hearings		(2)	(6)	(8)
CTS Central Services		20	81	101
DES Central Services		62	245	307
Time, Leave and Attendance System		14	54	68
Self-Insurance Liability Premium		(24)	(92)	(116)
Other Fund Adjustments			5,326	5,326
<b>Subtotal - Supplemental Changes</b>	<b>25.2</b>	<b>(42,840)</b>	<b>199,816</b>	<b>156,976</b>
<b>Total Proposed Budget</b>	<b>1,490.2</b>	<b>63,892</b>	<b>542,494</b>	<b>606,386</b>
Difference	25.2	(42,840)	199,816	156,976
Percent Change	1.7%	(40.1)%	58.3%	34.9%

#### SUPPLEMENTAL CHANGES

##### LiDAR Partnerships

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

##### Sustainable Off-Road Vehicle Recreation

The Department of Natural Resources manages over 1,100 miles of trails, many of which are used by off-road vehicles. Ongoing funding is provided to meet public demand for safe and sustainable recreation, reduce dangerous behavior, enhance outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles. (ORV & Nonhighway Vehicle Account-State)

### **Adaptive Management Fund Shift**

In the 2015-17 budget, the Department of Natural Resources received ongoing funding for Adaptive Management projects. The Adaptive Management program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. A portion of the funding for this program is shifted from General Fund-State to the Forest and Fish Support Account on an ongoing basis. (General Fund-State, Forest and Fish Support Account-State)

### **Increase Firefighting Capacity**

Washington has endured two consecutive record-breaking wildfire seasons that have inflicted catastrophic harm on communities and landscapes. There is an urgent need to increase in-state, on-call wildfire suppression capacity to protect public safety, natural resources and ecosystems, threatened wildlife populations, and the economic viability of communities across the state. Ongoing funding is provided for equipment grants supporting local fire districts; coordinated pre-season fire training with other agencies, tribes and contract partners; contracts for heavy equipment and aircraft; contract and asset management support; and fireline safety supervision. (Disaster Response Account-State, Forest Fire Protection Assessment Account-State)

### **Forest Practices Reinvestment**

The Forest Practices program at the Department of Natural Resources develops and issues operational guidance on forest practices to protect water quality, achieve salmonid protection and recovery, and protect the safety of the public. Since 2009, the Department of Natural Resources' Forest Practices program has experienced a 36 percent increase in forest practices applications (FPAs). The Forest Practices Board also has approved a new requirement for harvest on unstable slopes. Ongoing funding is provided for a geologist to help regions screen FPAs for potentially unstable slopes and for two regional forest practices foresters to ensure dedicated field review, compliance and enforcement of FPAs. (General Fund-State, Forest Practices Application Account-State)

### **Fiscal Year 2017 Fire Suppression Fund Shift**

The Department of Natural Resources is responsible for responding to and suppressing wildfires. The state's portion of these costs are appropriated from General Fund-State and the Disaster Response Account. This item shifts the estimated cost of fire suppression for fiscal year 2017 on a one-time basis to the Disaster Response Account. (General Fund-State, Disaster Response Account-State)

### **Emergency Fire Suppression**

The Department of Natural Resources is responsible for responding to and suppressing wildfires. The state's portion of these costs is paid from General Fund-State and the Disaster Response Account. An estimate of these costs, based upon actual historical fire costs, is appropriated within DNR's biennial budget. Often, actual costs are more than what is appropriated. This item funds the difference between actual costs and DNR's annual fire suppression appropriation for the 2015 fire season.

### **Fiscal Year 2016 Fire Suppression Fund Shift**

The Department of Natural Resources is responsible for responding to and suppressing wildfires. The state's portion of these costs is appropriated from General Fund-State and the Disaster Response Account. Due to the unprecedented severity of the 2015 fire season, funding for fire suppression in fiscal year 2016 is shifted from General Fund-State to the Budget Stabilization Account, per Article VII, Section 12 of the state constitution. (General Fund-State, Budget Stabilization Account-State)

## **NATURAL RESOURCES AND RECREATION**

### **Teanaway Community Forest**

The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. With this one-time funding, the Department of Natural Resources will be able to better secure and monitor access to the Teanaway Community Forest with signs, gates, and locks; complete a trail inventory; and purchase facilitation services to complete a recreation plan. (Park Land Trust Revolving Account-Nonappropriated)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## NATURAL RESOURCES AND RECREATION

### Other Fund Adjustments

The Department of Natural Resources is provided additional expenditure authority to align fund balances, revenues and expenditures for programs supported by dedicated accounts. Additional authority in the Resources Management Cost Account will provide resources to meet legally mandated, ongoing trust land management activities such as silviculture reforestation requirements, geologic assessments, and research and monitoring. Additional authority in the Community Forest Trust Account will reimburse management costs incurred by the department on community trust lands. (Resources Management Cost Account-State, Community Forest Trust 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
<b>2015-17 Expenditure Authority</b>	766.0	32,242	147,042	179,284
<b>Supplemental Changes</b>				
Balance to Available Revenue			(34)	(34)
Apple Maggot Control	.9	122		122
Raw Milk Testing	.5	125		125
Asian Gypsy Moth Eradication	8.9	183	5,192	5,375
Lean Management Practices		(61)		(61)
Workers' Compensation Changes		(14)	(59)	(73)
Audit Services		11	52	63
Legal Services		43	184	227
Administrative Hearings		(1)	(5)	(6)
CTS Central Services		7	33	40
DES Central Services		18	79	97
Time, Leave and Attendance System		12	23	35
Self-Insurance Liability Premium		4	18	22
WFSE General Government Master Agreement			22	22
General Wage Increase for State Employees			2	2
<b>Subtotal - Supplemental Changes</b>	10.3	449	5,507	5,956
<b>Total Proposed Budget</b>	776.3	32,691	152,549	185,240
Difference	10.3	449	5,507	5,956
Percent Change	1.3%	1.4%	3.7%	3.3%

**SUPPLEMENTAL CHANGES**

**Balance to Available Revenue**

Expenditure authority is lowered in the Fair Account and the Livestock Nutrient Management Account to balance to available revenue. (Fair Account-Nonappropriated, Livestock Nutrient Management Account-Nonappropriated)

**Apple Maggot Control**

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

### Raw Milk Testing

Raw milk is one of the highest risk food products for sale in Washington, and the number of licensed raw milk facilities is growing. In the 2015-17 budget, one-time funding was provided for a lab technician to handle the growing workload. Without this funding, the laboratory will have to reduce or eliminate critical surveillance testing of raw milk products, putting consumers at greater risk of severe illness or death. This item provides funding on an ongoing basis.

### Asian Gypsy Moth Eradication

The Asian gypsy moth is an aggressive nonnative moth that feeds on most of the native trees of Washington, threatening the timber, nursery and Christmas tree industries of the state. If not eradicated, it could defoliate thousands of acres of forest and subject affected industries to costly restrictions on state exports. Forest defoliation would degrade environmental quality, increase the risk of wildfires, impact salmon habitat, harm recreation, reduce tourism, and limit the revenue potential of state trust lands. With this one-time funding, the Washington State Department of Agriculture will design and implement an eradication program for the Asian gypsy moth to take place in the spring of 2016 and spring of 2017. (General Fund-State, General Fund-Federal)

### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## **NATURAL RESOURCES AND RECREATION**

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Agency 205

Board of Pilotage Commissioners

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	2.5		1,663	1,663
<b>Supplemental Changes</b>				
Audit Services			10	10
Legal Services			(19)	(19)
Administrative Hearings			(14)	(14)
DES Central Services			15	15
Self-Insurance Liability Premium			(25)	(25)
State Public Employee Benefits Rate			(1)	(1)
General Wage Increase for State Employees			22	22
<b>Subtotal - Supplemental Changes</b>			(12)	(12)
<b>Total Proposed Budget</b>	2.5		1,651	1,651
Difference			(12)	(12)
Percent Change	0.0%		(0.7)%	(0.7)%

SUPPLEMENTAL CHANGES

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**TRANSPORTATION**

Agency 225

**Washington State Patrol**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	2,423.6	77,949	503,492	581,441
<b>Supplemental Changes</b>				
JINDEX Program			760	760
Recruitment and Retention			465	465
Steptoe Butte Tower Replacement			275	275
Infrastructure Communications			130	130
Marysville Fire Suppression System			100	100
Emergency Generator Shelter			175	175
State Represented Employee Benefits Rate			(534)	(534)
Professional and Technical Employees Local 17 Agreement			4,526	4,526
Lean Management Practices		(148)		(148)
Fire Mobilizations			27,145	27,145
State Data Center Migration		58	211	269
Cost Allocation Adjustments		2,303	(2,303)	
Fuel Rate Adjustments		(55)	(1,116)	(1,171)
Workers' Compensation Changes		55	194	249
Archives/Records Management			7	7
Audit Services		6	25	31
Legal Services		(53)	(127)	(180)
Office of Chief Information Officer			20	20
Administrative Hearings		2	9	11
CTS Central Services		19	177	196
DES Central Services		31	253	284
Core Financial Systems Replacement			60	60
Time, Leave and Attendance System		25	191	216
Self-Insurance Liability Premium		7	(521)	(514)
State Public Employee Benefits Rate			(55)	(55)
WFSE General Government Master Agreement			1,134	1,134
Nonrepresented Job Class Specific Increases			40	40
WPEA General Government Master Agreement			970	970
The Coalition of Unions Agreement			181	181
General Wage Increase for State Employees			849	849
<b>Subtotal - Supplemental Changes</b>		2,250	33,241	35,491
<b>Total Proposed Budget</b>	2,423.6	80,199	536,733	616,932
Difference		2,250	33,241	35,491
Percent Change	0.0%	2.9%	6.6%	6.1%

## **TRANSPORTATION**

### **SUPPLEMENTAL CHANGES**

#### **JINDEX Program**

Expenditure authority is provided for paying costs associated with the Judicial Information Network Data Exchange (JINDEX). Funding will come from a surcharge on collision records. (State Patrol Highway Account-State)

#### **Recruitment and Retention**

Funding is provided to address recruitment and retention of personnel essential for public safety, traffic law enforcement, collision investigation and motorist assistance on state highways. (State Patrol Highway Account-State)

#### **Steptoe Butte Tower Replacement**

Funding is provided for replacement of the broadcast tower at the Steptoe Butte radio communications site. (State Patrol Highway Account-State)

#### **Infrastructure Communications**

Funding is provided to reroof equipment shelters at communication sites statewide. (State Patrol Highway Account-State)

#### **Marysville Fire Suppression System**

Funding is provided for the fire suppression system rebuild at the Marysville district office. (State Patrol Highway Account-State)

#### **Emergency Generator Shelter**

Funding is provided for construction of a weatherproof enclosure of the emergency generator at the Whiskey Ridge radio communications site. (State Patrol Highway Account-State)

#### **State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

#### **Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

#### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

#### **Fire Mobilizations**

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

**State Data Center Migration**

Funding is provided to cover unanticipated costs associated with the data center move. (General Fund-State, State Patrol Highway Account-State)

**Cost Allocation Adjustments**

Funding is adjusted to accurately represent the use of transportation versus omnibus activities based on the cost allocation model developed by the Legislative Transportation Committee. (General Fund-State, Death Investigations Account-State, State Patrol Highway Account-State)

**Fuel Rate Adjustments**

WSP use vehicles for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (General Fund-State, State Patrol Highway Account-State)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Archives/Records Management**

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Office of Chief Information Officer**

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Core Financial Systems Replacement**

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WPEA General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **The Coalition of Unions Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (Washington State Patrol Account-State)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Agency 228

Traffic Safety Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	20.5		31,505	31,505
<b>Supplemental Changes</b>				
Workers' Compensation Changes			(1)	(1)
Audit Services			2	2
Legal Services			(6)	(6)
CTS Central Services			2	2
DES Central Services			27	27
Time, Leave and Attendance System			2	2
Self-Insurance Liability Premium			(12)	(12)
Federal Funding Adjustment			(5,870)	(5,870)
State Public Employee Benefits Rate			(7)	(7)
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			149	149
<b>Subtotal - Supplemental Changes</b>			(5,710)	(5,710)
<b>Total Proposed Budget</b>	20.5		25,795	25,795
Difference			(5,710)	(5,710)
Percent Change	0.0%		(18.1)%	(18.1)%

SUPPLEMENTAL CHANGES

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **Federal Funding Adjustment**

Federal expenditure authority is reduced to reflect a federal grant that transferred from the Washington Traffic Safety Commission to the Washington State Department of Transportation. (Highway Safety Account-Federal)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Agency 240

Department of Licensing

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,333.2	2,663	342,877	345,540
<b>Supplemental Changes</b>				
BTM Staff Consolidation			1,323	1,323
Enhanced Driver License Workload	49.0		13,270	13,270
State Represented Employee Benefits Rate			(313)	(313)
Professional and Technical Employees Local 17 Agreement			1,125	1,125
Limousine Inspections			240	240
Business and Technology Modernization	3.0		6,742	6,742
Non-Domiciled CDL/CLP #			335	335
Licensing Service Representatives	1.0		1,422	1,422
State Data Center Operating Costs			120	120
Implementation of Cosmetology Legislation			138	138
Lease Adjustments < 20,000 Square Feet			(36)	(36)
Workers' Compensation Changes			71	71
Archives/Records Management			5	5
Audit Services			145	145
Legal Services			1,145	1,145
Office of Chief Information Officer			40	40
Administrative Hearings			52	52
CTS Central Services		1	234	235
DES Central Services			128	128
Core Financial Systems Replacement			39	39
Time, Leave and Attendance System			125	125
Self-Insurance Liability Premium			(8)	(8)
Nonappropriated Fund Adjustment			100	100
State Public Employee Benefits Rate			(44)	(44)
WFSE General Government Master Agreement			3,545	3,545
WPEA General Government Master Agreement			64	64
General Wage Increase for State Employees			1,046	1,046
<b>Subtotal - Supplemental Changes</b>	<b>53.0</b>	<b>1</b>	<b>31,053</b>	<b>31,054</b>
<b>Total Proposed Budget</b>	<b>1,386.2</b>	<b>2,664</b>	<b>373,930</b>	<b>376,594</b>
Difference	53.0	1	31,053	31,054
Percent Change	4.0%	0.0%	9.1%	9.0%

## **TRANSPORTATION**

### **SUPPLEMENTAL CHANGES**

#### **BTM Staff Consolidation**

Funding is provided to locate all project staff for the Business and Technology Modernization (BTM) project in one facility at Bristol Court in Olympia. Staff for the Prorate and Fuel Tax program will permanently relocate to Black Lake Boulevard buildings to accommodate the incoming BTM project staff. The department will vacate the leased facilities at Bristol Court at the conclusion of the BTM project. (Highway Safety Account-State)

#### **Enhanced Driver License Workload**

The department has seen an increase in demand for enhanced driver's licenses and enhanced identicards. Funding is provided to accommodate the increased demand contingent on a periodic evaluation by the department and the Office of Financial Management of customer service and wait time metrics based on actual demand. (Highway Safety Account-State)

#### **State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

#### **Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

#### **Limousine Inspections**

Funding is provided for additional workload associated with the department's contract with the City of Seattle for limousine inspection and enforcement services. (Highway Safety Account-State)

#### **Business and Technology Modernization**

Funding for the driver's module of the department's business and technology modernization project is provided to reflect an accelerated implementation schedule. (Highway Safety Account-State)

#### **Non-Domiciled CDL/CLP #**

Funding is provided for information technology costs associated with agency request legislation authorizing issuance of a commercial driver's license (CDL) or commercial learner's permit (CLP) for non-permanent United States citizens. (Highway Safety Account-State)

#### **Licensing Service Representatives**

Additional funding is provided to align the duties of 120 licensing service representatives (LSR) to verify proof of legal presence, and to hire one new LSR to meet federal commercial driver's license regulations. Funding will also allow LSRs to process enhanced driver's license and enhanced identicard transactions. (Highway Safety Account-State)

#### **State Data Center Operating Costs**

The Department of Licensing moved its servers to the state data center at the beginning of the 2015-17 biennium. The new data center charges higher fees for storage and power than the former storage location at Office Building 2. Funding is adjusted for increased storage and power fees. (Highway Safety Account-State)

#### **Implementation of Cosmetology Legislation**

Expenditure authority is provided for information services costs to implement Chapter 62, Laws of 2015, relating to cosmetology. (Business and Professions Account-State)

**Lease Adjustments < 20,000 Square Feet**

Funding is adjusted to align with actual costs for department leases. Future adjustments will be made in the biennial budget. (Highway Safety Account-State).

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Archives/Records Management**

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Office of Chief Information Officer**

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Core Financial Systems Replacement**

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

## **TRANSPORTATION**

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **Nonappropriated Fund Adjustment**

Additional spending authority is provided for increased Attorney General costs in the Funeral and Cemetery program due to increased public complaints and disciplinary cases. (Funeral and Cemetery Account-Nonappropriated)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WPEA General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Agency 405

**Department of Transportation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	6,939.5		5,639,998	5,639,998
<b>Supplemental Changes</b>				
Standby Vessel	11.0		809	809
Northwest Avalanche Center			25	25
Additional Federal Authority			50	50
Fuel Costs			(4,409)	(4,409)
Labor Relations Services			613	613
Capital Projects			276,906	276,906
Customer Service Reform Fund Correction				
TNB Facility Program Correction				
SR-167 Vendor Costs			511	511
Labor System Replacement	1.5		2,164	2,164
Airport Aid Reappropriation			420	420
Incident Response Vehicles	5.0		1,980	1,980
State Represented Employee Benefits Rate			(1,178)	(1,178)
Professional and Technical Employees Local 17 Agreement			1,628	1,628
Damages by Known Third Parties	11.0		2,110	2,110
Electricity Cost Increases			2,216	2,216
Local Government Stormwater Fees			2,827	2,827
Additional Federal Authority			1,457	1,457
Regional Mobility Reappropriation			8,001	8,001
Rail Transit Safety Oversight #			346	346
Reservations System Operations	4.9		751	751
Utility Costs			668	668
Moving and Remodeling Costs	.3		1,986	1,986
Third Olympic Class Vessel Operations	1.1		1,259	1,259
Vessel Maintenance			5,908	5,908
Eagle Harbor Maintenance Staff	1.0		165	165
State Support for Amtrak Cascades			407	407
New Amtrak Cascades Service	.3		256	256
Fuel Rate Adjustments			(5,123)	(5,123)
Workers' Compensation Changes			29	29
Archives/Records Management			21	21
Audit Services			(66)	(66)
Legal Services			(342)	(342)
Office of Chief Information Officer			76	76
Administrative Hearings			52	52
CTS Central Services			147	147
DES Central Services			703	703
Core Financial Systems Replacement			176	176
Time, Leave and Attendance System			561	561

## TRANSPORTATION

	Annual FTEs General Fund State	Other Funds	Total Funds
Self-Insurance Liability Premium		(3,100)	(3,100)
State Public Employee Benefits Rate		(251)	(251)
WFSE General Government Master Agreement		13,064	13,064
Nonrepresented Job Class Specific Increases		60	60
General Wage Increase for State Employees		6,121	6,121
<b>Subtotal - Supplemental Changes</b>	35.9	320,004	320,004
<b>Total Proposed Budget</b>	6,975.4	5,960,002	5,960,002
Difference	35.9	320,004	320,004
Percent Change	0.5%	5.7%	5.7%

Program B00

**DOT - Toll Operations and Maintenance**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	50.3		85,028	85,028
<b>Supplemental Changes</b>				
Customer Service Reform Fund Correction				
TNB Facility Program Correction			533	533
SR-167 Vendor Costs			511	511
State Represented Employee Benefits Rate			(9)	(9)
Professional and Technical Employees Local 17 Agreement			21	21
Fuel Rate Adjustments			(2)	(2)
State Public Employee Benefits Rate			(3)	(3)
WFSE General Government Master Agreement			144	144
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			70	70
<b>Subtotal - Supplemental Changes</b>			1,273	1,273
<b>Total Proposed Budget</b>	50.3		86,301	86,301
Difference			1,273	1,273
Percent Change	0.0%		1.5%	1.5%

**SUPPLEMENTAL CHANGES**

**Customer Service Reform Fund Correction**

Costs for implementation of customer service reforms are adjusted to reflect estimated costs for affected funds. (State Route Number 520 Corridor Account-State, Tacoma Narrows Toll Bridge Account-State)

**TNB Facility Program Correction**

Funding for operations and maintenance of the Tacoma Narrows Bridge (TNB) is shifted from the maintenance program to the tolling program. (Tacoma Narrows Toll Bridge Account-State)

**SR-167 Vendor Costs**

Additional funding is provided to upgrade and transition tolling equipment on State Route 167 to the new vendor, Telvent. (High-Occupancy Toll Lanes Operations Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## **TRANSPORTATION**

### **Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program C00

**DOT - Information Technology**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	225.1		73,524	73,524
<b>Supplemental Changes</b>				
Labor System Replacement	1.5		2,164	2,164
State Represented Employee Benefits Rate			(45)	(45)
Professional and Technical Employees Local 17 Agreement			25	25
Fuel Rate Adjustments			(5)	(5)
Workers' Compensation Changes			1	1
State Public Employee Benefits Rate			(25)	(25)
WFSE General Government Master Agreement			981	981
General Wage Increase for State Employees			656	656
<b>Subtotal - Supplemental Changes</b>	1.5		3,752	3,752
<b>Total Proposed Budget</b>	226.6		77,276	77,276
Difference	1.5		3,752	3,752
Percent Change	0.7%		5.1%	5.1%

**SUPPLEMENTAL CHANGES**

**Labor System Replacement**

Funding is provided to replace the department's labor distribution system with the EmpCenter time and attendance system. The system replacement will impact all non-marine employees. Full funding for project implementation is conditioned on the department providing a timeline and funding plan for integrating marine employees into the new system. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

## **TRANSPORTATION**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program D00

**DOT - Facility Maintenance, Operations and Construction - Operating**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	81.7	27,132	27,132
<b>Supplemental Changes</b>			
State Represented Employee Benefits Rate		(21)	(21)
Professional and Technical Employees Local 17 Agreement		6	6
Electricity Cost Increases		169	169
Fuel Rate Adjustments		(25)	(25)
State Public Employee Benefits Rate		(5)	(5)
WFSE General Government Master Agreement		301	301
General Wage Increase for State Employees		111	111
<b>Subtotal - Supplemental Changes</b>		536	536
<b>Total Proposed Budget</b>	81.7	27,668	27,668
Difference		536	536
Percent Change	0.0%	2.0%	2.0%

**SUPPLEMENTAL CHANGES**

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Electricity Cost Increases**

Electricity costs charged by various utilities for department facilities have increased. Additional funding is provided for the Capital Facilities program to align with expected costs for the remainder of the biennium. (Motor Vehicle Account-State)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program DOC

**DOT - Facility Maintenance, Operations, and Construction-Capital**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	7.5	24,482	24,482
<b>Supplemental Changes</b>			
Capital Projects		3,363	3,363
<b>Subtotal - Supplemental Changes</b>		3,363	3,363
<b>Total Proposed Budget</b>	7.5	27,845	27,845
Difference		3,363	3,363
Percent Change	0.0%	13.7%	13.7%

**SUPPLEMENTAL CHANGES**

**Capital Projects**

Funding is provided for capital projects that maintain the department's capital facilities. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program E00

### DOT - Transportation Equipment Fund

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	209.3	134,685	134,685
<b>Supplemental Changes</b>			
Incident Response Vehicles		510	510
Fuel Rate Adjustments		(3,478)	(3,478)
<b>Subtotal - Supplemental Changes</b>		(2,968)	(2,968)
<b>Total Proposed Budget</b>	209.3	131,717	131,717
Difference		(2,968)	(2,968)
Percent Change	0.0%	(2.2)%	(2.2)%

#### SUPPLEMENTAL CHANGES

##### Incident Response Vehicles

Funding is provided for the purchase of ten new incident response team vehicles to reduce incident-induced traffic delays on high-volume state routes and freeways. (Transportation Equipment Fund-Nonappropriated)

##### Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

Program F00

**DOT - Aviation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	10.6		12,303	12,303
<b>Supplemental Changes</b>				
Airport Aid Reappropriation			420	420
State Represented Employee Benefits Rate				
Professional and Technical Employees Local 17 Agreement			7	7
Fuel Rate Adjustments			(1)	(1)
State Public Employee Benefits Rate			(3)	(3)
WFSE General Government Master Agreement			11	11
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			48	48
<b>Subtotal - Supplemental Changes</b>			486	486
<b>Total Proposed Budget</b>	10.6		12,789	12,789
Difference			486	486
Percent Change	0.0%		4.0%	4.0%

**SUPPLEMENTAL CHANGES**

**Airport Aid Reappropriation**

Expenditure authority is provided to complete 14 airport projects that were started in the 2013-15 biennium. (Aeronautics Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program H00

**DOT - Program Delivery Management and Support**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	247.0	52,820	52,820
<b>Supplemental Changes</b>			
State Represented Employee Benefits Rate		(33)	(33)
Professional and Technical Employees Local 17 Agreement		263	263
Fuel Rate Adjustments		(13)	(13)
Workers' Compensation Changes		1	1
State Public Employee Benefits Rate		(45)	(45)
WFSE General Government Master Agreement		292	292
Nonrepresented Job Class Specific Increases		8	8
General Wage Increase for State Employees		1,131	1,131
<b>Subtotal - Supplemental Changes</b>		1,604	1,604
<b>Total Proposed Budget</b>	247.0	54,424	54,424
Difference		1,604	1,604
Percent Change	0.0%	3.0%	3.0%

**SUPPLEMENTAL CHANGES**

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program I1C

**DOT - Improvements - Mobility**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	848.3	2,096,645	2,096,645
<b>Supplemental Changes</b>			
Capital Projects		(39,521)	(39,521)
<b>Subtotal - Supplemental Changes</b>		(39,521)	(39,521)
<b>Total Proposed Budget</b>	848.3	2,057,124	2,057,124
Difference		(39,521)	(39,521)
Percent Change	0.0%	(1.9)%	(1.9)%

**SUPPLEMENTAL CHANGES**

**Capital Projects**

Funding is provided for capital projects that improve the predictable movement of goods and people throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program I2C

### DOT - Improvements - Safety

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	115.8	114,072	114,072
<b>Supplemental Changes</b>			
Capital Projects		13,895	13,895
<b>Subtotal - Supplemental Changes</b>		13,895	13,895
<b>Total Proposed Budget</b>	115.8	127,967	127,967
Difference		13,895	13,895
Percent Change	0.0%	12.2%	12.2%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that improve the safety and security of the transportation system throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

Program I3C

**DOT - Improvements - Economic Initiatives**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	112.6	112,519	112,519
<b>Supplemental Changes</b>			
Capital Projects		6,118	6,118
<b>Subtotal - Supplemental Changes</b>		6,118	6,118
<b>Total Proposed Budget</b>	112.6	118,637	118,637
Difference		6,118	6,118
Percent Change	0.0%	5.4%	5.4%

**SUPPLEMENTAL CHANGES**

**Capital Projects**

Funding is provided for capital projects that improve the economic vitality of the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program I4C

### DOT - Improvements - Environmental Retrofit

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	60.4	105,155	105,155
<b>Supplemental Changes</b>			
Capital Projects		10,298	10,298
<b>Subtotal - Supplemental Changes</b>		10,298	10,298
<b>Total Proposed Budget</b>	60.4	115,453	115,453
Difference		10,298	10,298
Percent Change	0.0%	9.8%	9.8%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that promote energy conservation, enhance healthy communities and protect the environment. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

Program I5C

DOT - Improvements Program Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	65.6		28,963	28,963
<b>Supplemental Changes</b>				
Capital Projects				
<b>Subtotal - Supplemental Changes</b>				
Total Proposed Budget	65.6		28,963	28,963
Difference				
Percent Change	0.0%		0.0%	0.0%

SUPPLEMENTAL CHANGES

Capital Projects

Funding is provided for capital projects that improve the quality, effectiveness and efficiency of the transportation system throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program K00

### DOT - Public Private Partnerships-Operating

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	1,582	1,582
<b>Supplemental Changes</b>			
State Public Employee Benefits Rate		(1)	(1)
General Wage Increase for State Employees		19	19
<b>Subtotal - Supplemental Changes</b>		18	18
<b>Total Proposed Budget</b>	2.0	1,600	1,600
Difference		18	18
Percent Change	0.0%	1.1%	1.1%

#### SUPPLEMENTAL CHANGES

##### State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program M00

**DOT - Highway Maintenance and Operations**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,542.8	416,795	416,795
<b>Supplemental Changes</b>			
Northwest Avalanche Center		25	25
TNB Facility Program Correction		(533)	(533)
State Represented Employee Benefits Rate		(473)	(473)
Professional and Technical Employees Local 17 Agreement		168	168
Damages by Known Third Parties	11.0	2,110	2,110
Electricity Cost Increases		2,047	2,047
Local Government Stormwater Fees		2,827	2,827
Fuel Rate Adjustments		(1,505)	(1,505)
Workers' Compensation Changes		20	20
Archives/Records Management		1	1
State Public Employee Benefits Rate		(60)	(60)
WFSE General Government Master Agreement		10,014	10,014
Nonrepresented Job Class Specific Increases		8	8
General Wage Increase for State Employees		1,262	1,262
<b>Subtotal - Supplemental Changes</b>	<b>11.0</b>	<b>15,911</b>	<b>15,911</b>
<b>Total Proposed Budget</b>	<b>1,553.8</b>	<b>432,706</b>	<b>432,706</b>
Difference	11.0	15,911	15,911
Percent Change	0.7%	3.8%	3.8%

**SUPPLEMENTAL CHANGES**

**Northwest Avalanche Center**

Additional state funding is provided to the Northwest Avalanche Center for a forecaster to help fill gaps in coverage, increase weather station maintenance, expand the forecast period into the shoulder seasons and fill ongoing budget gaps. (Motor Vehicle Account-State)

**TNB Facility Program Correction**

Funding for operations and maintenance of the Tacoma Narrows Bridge (TNB) is shifted from the maintenance program to the tolling program. (Tacoma Narrows Toll Bridge Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## **TRANSPORTATION**

### **Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Damages by Known Third Parties**

Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from these third parties. (Motor Vehicle Account-State)

### **Electricity Cost Increases**

Electricity costs charged by various utilities on state highway facilities have increased. Additional funding is provided for the maintenance program to align with expected costs for the remainder of the biennium. (Motor Vehicle Account-State)

### **Local Government Stormwater Fees**

Additional funding is provided for costs related to an increase in stormwater fees, resulting from enactment of Chapter 231, Laws of 2015. (Motor Vehicle Account-State)

### **Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Archives/Records Management**

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program P1C

**DOT - Preservation - Roadway**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	163.5	329,154	329,154
<b>Supplemental Changes</b>			
Capital Projects		20,969	20,969
<b>Subtotal - Supplemental Changes</b>		20,969	20,969
<b>Total Proposed Budget</b>	163.5	350,123	350,123
Difference		20,969	20,969
Percent Change	0.0%	6.4%	6.4%

**SUPPLEMENTAL CHANGES**

**Capital Projects**

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of roadway pavement. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program P2C

### DOT - Preservation - Structures

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	212.3	148,095	148,095
<b>Supplemental Changes</b>			
Capital Projects		25,151	25,151
<b>Subtotal - Supplemental Changes</b>		25,151	25,151
<b>Total Proposed Budget</b>	212.3	173,246	173,246
Difference		25,151	25,151
Percent Change	0.0%	17.0%	17.0%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of bridges. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

Program P3C

DOT - Preservation - Other Facilities

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	70.2		69,422	69,422
<b>Supplemental Changes</b>				
Capital Projects			8,858	8,858
<b>Subtotal - Supplemental Changes</b>			8,858	8,858
<b>Total Proposed Budget</b>	70.2		78,280	78,280
Difference			8,858	8,858
Percent Change	0.0%		12.8%	12.8%

SUPPLEMENTAL CHANGES

Capital Projects

Funding is provided for capital projects that maintain the structural integrity of the existing highway system, including the preservation and rehabilitation of structures and facilities. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Program P4C

### DOT - Preservation Program Support

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	157.1	48,508	48,508
<b>Supplemental Changes</b>			
Capital Projects		5,000	5,000
<b>Subtotal - Supplemental Changes</b>		5,000	5,000
<b>Total Proposed Budget</b>	157.1	53,508	53,508
Difference		5,000	5,000
Percent Change	0.0%	10.3%	10.3%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for the support program for capital projects that maintain the structural integrity of the existing highway system, including preservation or rehabilitation of roadway pavement, safety features, bridges and other structures and facilities. Expenditure authority is adjusted to reflect increased litigation-related costs, technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State)

Program Q00

**DOT - Traffic Operations-Operating****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	237.4		56,997	56,997
<b>Supplemental Changes</b>				
Incident Response Vehicles	5.0		1,470	1,470
State Represented Employee Benefits Rate			(62)	(62)
Professional and Technical Employees Local 17 Agreement			523	523
Fuel Rate Adjustments			(54)	(54)
Workers' Compensation Changes			1	1
State Public Employee Benefits Rate			(15)	(15)
WFSE General Government Master Agreement			677	677
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			433	433
<b>Subtotal - Supplemental Changes</b>	5.0		2,981	2,981
<b>Total Proposed Budget</b>	242.4		59,978	59,978
Difference	5.0		2,981	2,981
Percent Change	2.1%		5.2%	5.2%

**SUPPLEMENTAL CHANGES****Incident Response Vehicles**

Funding is provided for the purchase and operation of ten new incident response team vehicles to reduce incident-induced traffic delays on high-volume state routes and freeways. (Motor Vehicle Account-State)

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

## **TRANSPORTATION**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Program Q0C

**DOT - Traffic Operations - Capital**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	10.3		12,230	12,230
<b>Supplemental Changes</b>				
Capital Projects			2,726	2,726
<b>Subtotal - Supplemental Changes</b>			2,726	2,726
<b>Total Proposed Budget</b>	10.3		14,956	14,956
Difference			2,726	2,726
Percent Change	0.0%		22.3%	22.3%

**SUPPLEMENTAL CHANGES**

**Capital Projects**

Funding is provided for the traffic operations program for capital projects that maintain the movement of people and goods on state highways in a safe and efficient manner. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds and updates to the timing and cost of projects currently authorized by the Legislature. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)

## TRANSPORTATION

Program S00

### DOT - Transportation Management and Support

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	172.2		30,178	30,178
<b>Supplemental Changes</b>				
Additional Federal Authority			50	50
State Represented Employee Benefits Rate			(23)	(23)
Fuel Rate Adjustments			(1)	(1)
Workers' Compensation Changes			1	1
State Public Employee Benefits Rate			(31)	(31)
WFSE General Government Master Agreement			399	399
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			681	681
<b>Subtotal - Supplemental Changes</b>			1,084	1,084
<b>Total Proposed Budget</b>	172.2		31,262	31,262
Difference			1,084	1,084
Percent Change	0.0%		3.6%	3.6%

#### SUPPLEMENTAL CHANGES

##### Additional Federal Authority

Additional federal expenditure authority is provided for On-the-Job Training grants. (Motor Vehicle Account-Federal)

##### State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Program T00

### DOT - Transportation Planning, Data and Research

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	186.5		49,830	49,830
<b>Supplemental Changes</b>				
State Represented Employee Benefits Rate			(34)	(34)
Professional and Technical Employees Local 17 Agreement			469	469
Additional Federal Authority			1,457	1,457
Fuel Rate Adjustments			(13)	(13)
Workers' Compensation Changes			1	1
State Public Employee Benefits Rate			(25)	(25)
WFSE General Government Master Agreement			144	144
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			661	661
<b>Subtotal - Supplemental Changes</b>			2,664	2,664
<b>Total Proposed Budget</b>	186.5		52,494	52,494
Difference			2,664	2,664
Percent Change	0.0%		5.3%	5.3%

#### SUPPLEMENTAL CHANGES

##### State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Additional Federal Authority

Expenditure authority is provided to support anticipated federal grants that will be used to implement Strategic Highway Research Program (SHRP-2) projects. (Motor Vehicle Account-Federal)

##### Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Program U00

### DOT - Charges From Other Agencies

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority		79,443	79,443
<b>Supplemental Changes</b>			
Labor Relations Services		613	613
Archives/Records Management		19	19
Audit Services		(66)	(66)
Legal Services		(342)	(342)
Office of Chief Information Officer		76	76
Administrative Hearings		52	52
CTS Central Services		146	146
DES Central Services		703	703
Core Financial Systems Replacement		176	176
Time, Leave and Attendance System		561	561
Self-Insurance Liability Premium		(3,100)	(3,100)
<b>Subtotal - Supplemental Changes</b>		(1,162)	(1,162)
<b>Total Proposed Budget</b>		78,281	78,281
Difference		(1,162)	(1,162)
Percent Change		(1.5)%	(1.5)%

#### SUPPLEMENTAL CHANGES

##### Labor Relations Services

Additional funding is provided to cover the expected cost of the marine portfolio in the Office of Financial Management Labor Relations Division. (Motor Vehicle Account-State)

##### Archives/Records Management

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Office of Chief Information Officer**

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Core Financial Systems Replacement**

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## TRANSPORTATION

Program V00

### DOT - Public Transportation

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	24.7		163,339	163,339
<b>Supplemental Changes</b>				
State Represented Employee Benefits Rate			(5)	(5)
Professional and Technical Employees Local 17 Agreement			86	86
Regional Mobility Reappropriation			8,001	8,001
Rail Transit Safety Oversight #			346	346
Fuel Rate Adjustments			(1)	(1)
State Public Employee Benefits Rate			(7)	(7)
WFSE General Government Master Agreement			18	18
General Wage Increase for State Employees			185	185
<b>Subtotal - Supplemental Changes</b>			8,623	8,623
<b>Total Proposed Budget</b>	24.7		171,962	171,962
Difference			8,623	8,623
Percent Change	0.0%		5.3%	5.3%

#### SUPPLEMENTAL CHANGES

##### State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Regional Mobility Reappropriation

Funding is reappropriated for transit mobility projects that reduce travel delay and improve connections between counties and regional population centers. (Multimodal Transportation Account-State)

##### Rail Transit Safety Oversight #

Additional federal funding is provided to the public transportation program to comply with federal requirements for state safety oversight of rail transit agencies. (Multimodal Transportation Account-Federal)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Program W0C

### DOT - Washington State Ferries - Capital

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	126.0		303,320	303,320
<b>Supplemental Changes</b>				
Capital Projects			63,451	63,451
Moving and Remodeling Costs	.2		1,138	1,138
<b>Subtotal - Supplemental Changes</b>	0.2		64,589	64,589
<b>Total Proposed Budget</b>	126.2		367,909	367,909
Difference	.2		64,589	64,589
Percent Change	0.1%		21.3%	21.3%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that preserve and improve existing ferry terminals and vessels. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

##### Moving and Remodeling Costs

A portion of the lease savings captured in the 2015-17 budget is restored to complete costs associated with consolidating Washington State Ferries headquarters staff. The full amount of lease savings will be recognized in the 2017-19 budget. (Puget Sound Ferry Operations Account-State)

Program X00

DOT - Washington State Ferries

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,726.1		483,758	483,758
<b>Supplemental Changes</b>				
Standby Vessel	11.0		809	809
Fuel Costs			(4,409)	(4,409)
State Represented Employee Benefits Rate			(471)	(471)
Professional and Technical Employees Local 17 Agreement			42	42
Reservations System Operations	4.9		751	751
Utility Costs			668	668
Moving and Remodeling Costs	.1		848	848
Third Olympic Class Vessel Operations	1.1		1,259	1,259
Vessel Maintenance			5,908	5,908
Eagle Harbor Maintenance Staff	1.0		165	165
Fuel Rate Adjustments			(22)	(22)
Workers' Compensation Changes			4	4
Archives/Records Management			1	1
CTS Central Services			1	1
State Public Employee Benefits Rate			(18)	(18)
WFSE General Government Master Agreement			55	55
Nonrepresented Job Class Specific Increases			12	12
General Wage Increase for State Employees			483	483
<b>Subtotal - Supplemental Changes</b>	<b>18.0</b>		<b>6,086</b>	<b>6,086</b>
<b>Total Proposed Budget</b>	<b>1,744.1</b>		<b>489,844</b>	<b>489,844</b>
Difference	18.0		6,086	6,086
Percent Change	1.0%		1.3%	1.3%

SUPPLEMENTAL CHANGES

**Standby Vessel**

Funding is provided to maintain the 87-car M/V Klahowya as the standby vessel to minimize service disruption and capacity reductions when a vessel breaks down or is taken out of service for planned maintenance. The M/V Hiyu will be retired and decommissioned. (Puget Sound Ferry Operations Account-State)

**Fuel Costs**

Fuel costs in the ferry operations program are reduced to reflect the November 2015 fuel price forecast. (Puget Sound Ferry Operations Account-State)

## **TRANSPORTATION**

### **State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Reservations System Operations**

Additional funding is provided to maintain ferry reservation system costs for terminal labor and management support. (Puget Sound Ferry Operations Account-State)

### **Utility Costs**

Utility costs for sewer, garbage, electricity, water and propane have increased. Additional funding is provided to align the budget with expected costs for the remainder of the biennium. (Puget Sound Ferry Operations Account-State)

### **Moving and Remodeling Costs**

A portion of lease savings captured in the 2015-17 budget is restored to complete costs associated with consolidating Washington State Ferries headquarters staff. The full amount of lease savings will be recognized in the 2017-19 biennial budget. (Puget Sound Ferry Operations Account-State)

### **Third Olympic Class Vessel Operations**

Funding is provided for sea trials and operating costs for the M/V Chimacum which is expected to be delivered in February 2017. (Puget Sound Ferry Operations Account-State)

### **Vessel Maintenance**

Additional federal funding is made available for parts, materials and contract support costs for non-routine maintenance on ferry vessels. (Puget Sound Ferry Operations Account-Federal)

### **Eagle Harbor Maintenance Staff**

Additional funding is provided for two electricians at Eagle Harbor to meet the demands of routine and emergency electrical work on vessels and terminals. (Puget Sound Ferry Operations Account-State)

### **Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Archives/Records Management**

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Program Y00

### DOT - Rail - Operating

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	10.0		58,789	58,789
<b>Supplemental Changes</b>				
State Represented Employee Benefits Rate			(1)	(1)
Professional and Technical Employees Local 17 Agreement			11	11
State Support for Amtrak Cascades			407	407
New Amtrak Cascades Service	.3		256	256
Fuel Rate Adjustments			(1)	(1)
State Public Employee Benefits Rate			(1)	(1)
WFSE General Government Master Agreement			8	8
General Wage Increase for State Employees			52	52
<b>Subtotal - Supplemental Changes</b>	<b>0.3</b>		<b>731</b>	<b>731</b>
<b>Total Proposed Budget</b>	<b>10.2</b>		<b>59,520</b>	<b>59,520</b>
Difference	.3		731	731
Percent Change	2.5%		1.2%	1.2%

#### SUPPLEMENTAL CHANGES

##### State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

##### State Support for Amtrak Cascades

Funding is provided for existing Amtrak Cascades passenger rail service costs related to federal requirements under the Passenger Rail Investment and Improvement Act of 2008 which requires states to cover the full subsidy of all regional services. (Multimodal Transportation Account-State)

##### New Amtrak Cascades Service

Funding is provided to support two additional round trips between Seattle and Portland, improve on-time performance, and improve scheduled running times for Amtrak Cascades service. (Multimodal Transportation Account-State)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Program YOC

### DOT - Rail - Capital

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	29.0	395,582	395,582
<b>Supplemental Changes</b>			
Capital Projects		142,154	142,154
<b>Subtotal - Supplemental Changes</b>		142,154	142,154
<b>Total Proposed Budget</b>	29.0	537,736	537,736
Difference		142,154	142,154
Percent Change	0.0%	35.9%	35.9%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that support the state's freight and passenger rail system. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

Program Z00

**DOT - Local Programs - Operating**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	43.7		11,684	11,684
<b>Supplemental Changes</b>				
State Represented Employee Benefits Rate			(1)	(1)
Professional and Technical Employees Local 17 Agreement			7	7
Fuel Rate Adjustments			(2)	(2)
State Public Employee Benefits Rate			(12)	(12)
WFSE General Government Master Agreement			20	20
General Wage Increase for State Employees			329	329
<b>Subtotal - Supplemental Changes</b>			341	341
<b>Total Proposed Budget</b>	43.7		12,025	12,025
Difference			341	341
Percent Change	0.0%		2.9%	2.9%

**SUPPLEMENTAL CHANGES**

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Fuel Rate Adjustments**

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## **TRANSPORTATION**

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

*Program Z0C*

**DOT - Local Programs - Capital**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority		113,964	113,964
<b>Supplemental Changes</b>			
Capital Projects		14,444	14,444
<b>Subtotal - Supplemental Changes</b>		14,444	14,444
<b>Total Proposed Budget</b>		128,408	128,408
Difference		14,444	14,444
Percent Change		12.7%	12.7%

**SUPPLEMENTAL CHANGES**

**Capital Projects**

Funding is provided for capital projects that improve pedestrian/bicycle safety throughout the state. Expenditure authority is adjusted to reflect technical corrections, reappropriation of unspent prior biennium funds, and updates to the timing and cost of projects currently authorized by the Legislature. (various accounts)

## TRANSPORTATION

Agency 406

### County Road Administration Board

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	17.2		94,877	94,877
<b>Supplemental Changes</b>				
Increase Authority			9,000	9,000
Audit Services			13	13
Legal Services			33	33
Office of Chief Information Officer			1	1
DES Central Services			62	62
Core Financial Systems Replacement			1	1
Time, Leave and Attendance System			2	2
State Public Employee Benefits Rate			(5)	(5)
General Wage Increase for State Employees			137	137
<b>Subtotal - Supplemental Changes</b>			9,244	9,244
<b>Total Proposed Budget</b>	17.2		104,121	104,121
Difference			9,244	9,244
Percent Change	0.0%		9.7%	9.7%

#### SUPPLEMENTAL CHANGES

##### Increase Authority

Expenditure authority is increased for County Road Administration Board projects to reflect the November 2015 revenue forecast and unused prior biennium funding. (Rural Arterial Trust Account-State)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### Office of Chief Information Officer

The agency's budget is adjusted to update their allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Core Financial Systems Replacement**

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Agency 407

### Transportation Improvement Board

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	15.9		202,801	202,801
<b>Supplemental Changes</b>				
Increase Authority			68,718	68,718
Workers' Compensation Changes			(1)	(1)
Audit Services			12	12
Legal Services			7	7
CTS Central Services			1	1
DES Central Services			38	38
Core Financial Systems Replacement			1	1
Time, Leave and Attendance System			2	2
State Public Employee Benefits Rate			(3)	(3)
Nonrepresented Job Class Specific Increases			4	4
General Wage Increase for State Employees			87	87
<b>Subtotal - Supplemental Changes</b>			68,866	68,866
<b>Total Proposed Budget</b>	15.9		271,667	271,667
Difference			68,866	68,866
Percent Change	0.0%		34.0%	34.0%

#### SUPPLEMENTAL CHANGES

##### Increase Authority

Expenditure authority is increased for Transportation Improvement Board projects to reflect the November 2015 revenue forecast and unused prior biennium funding. (Small City Pavement and Sidewalk Account-State, Transportation Improvement Account-State)

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Core Financial Systems Replacement

Funding is provided for planning efforts to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### Nonrepresented Job Class Specific Increases

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Agency 410

### Transportation Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	9.7		2,564	2,564
<b>Supplemental Changes</b>				
Audit Services			11	11
Legal Services			3	3
DES Central Services			(1)	(1)
Time, Leave and Attendance System			1	1
State Public Employee Benefits Rate			(1)	(1)
General Wage Increase for State Employees			52	52
<b>Subtotal - Supplemental Changes</b>			65	65
<b>Total Proposed Budget</b>	9.7		2,629	2,629
Difference			65	65
Percent Change	0.0%		2.5%	2.5%

#### SUPPLEMENTAL CHANGES

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

##### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

##### State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

### General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## TRANSPORTATION

Agency 411

### Freight Mobility Strategic Investment Board

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0		30,515	30,515
<b>Supplemental Changes</b>				
Capital Projects			518	518
Audit Services			14	14
Legal Services			9	9
DES Central Services			(3)	(3)
State Public Employee Benefits Rate				
General Wage Increase for State Employees			25	25
<b>Subtotal - Supplemental Changes</b>			563	563
<b>Total Proposed Budget</b>	2.0		31,078	31,078
Difference			563	563
Percent Change	0.0%		1.8%	1.8%

#### SUPPLEMENTAL CHANGES

##### Capital Projects

Funding is provided for capital projects that improve the mobility of freight in the state. Expenditure authority is adjusted to reflect the reappropriation of unspent 2013-15 funds. (Freight Mobility Investment Account-State, Highway Safety Account-State)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)



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
<b>2015-17 Expenditure Authority</b>	368.2	17,973,967	2,032,636	20,006,603
<b>Supplemental Changes</b>				
National Board Bonus Costs		7,898		7,898
Local Effort Assistance		23,510		23,510
Staff Mix		(22,976)		(22,976)
Small School Factor		3,249		3,249
Local Deductible Revenues		1,442		1,442
Prior School Year Adjustments		13,512		13,512
Grandfathered Salary Adjustments		(2,790)		(2,790)
Federal and Other Fund Adjustments			62,100	62,100
Assessment Adjustment		(2,339)		(2,339)
ESD Technical Correction		678		678
Jobs for Washington Graduates		500		500
Core-Plus		500		500
CTE Course Equivalencies		250		250
Equity in Student Discipline		170		170
Language Access for Parents		201		201
Healthiest Next Generation		170		170
Workers' Compensation Changes		(7)		(7)
Audit Services		101		101
Legal Services		319		319
Administrative Hearings		60		60
CTS Central Services		24		24
DES Central Services		157		157
Time, Leave and Attendance System		17		17
Self-Insurance Liability Premium		2		2
Enrollment/Workload Adjustments		(15,519)		(15,519)
K-12 Inflation		16		16
<b>Subtotal - Supplemental Changes</b>		9,145	62,100	71,245
<b>Total Proposed Budget</b>	368.2	17,983,112	2,094,736	20,077,848
Difference		9,145	62,100	71,245
Percent Change	0.0%	0.1%	3.1%	0.4%

**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
<b>2015-17 Expenditure Authority</b>	326.5	77,072	80,838	157,910
<b>Supplemental Changes</b>				
Federal and Other Fund Adjustments			3,500	3,500
Jobs for Washington Graduates		500		500
Core-Plus		500		500
CTE Course Equivalencies		250		250
Equity in Student Discipline		170		170
Language Access for Parents		201		201
Healthiest Next Generation		170		170
Workers' Compensation Changes		(7)		(7)
Audit Services		101		101
Legal Services		319		319
Administrative Hearings		60		60
CTS Central Services		24		24
DES Central Services		157		157
Time, Leave and Attendance System		17		17
Self-Insurance Liability Premium		2		2
<b>Subtotal - Supplemental Changes</b>		2,464	3,500	5,964
<b>Total Proposed Budget</b>	326.5	79,536	84,338	163,874
Difference		2,464	3,500	5,964
Percent Change	0.0%	3.2%	4.3%	3.8%

**SUPPLEMENTAL CHANGES**

**Federal and Other Fund Adjustments**

The 2016 supplemental budget adjusts federal expenditure authority to reflect changes in anticipated federal grant awards to OSPI and projected expenditures of private grant funds. (General Fund-Federal)

**Jobs for Washington Graduates**

Jobs for Washington Graduates (JWG) is an intervention program that provides supports for traditionally vulnerable youth (e.g., foster care, juvenile justice, and homeless) and those students struggling to stay on track to graduation. The JWG model helps students address their individual barriers and develop competencies for employment. The model includes graduation coaches who assist students in applying for jobs, exploring colleges and accessing other post-secondary options. Support continues for one year after graduation. Funding is provided to expand the JWG program to 25 more schools, districts, or consortiums.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### Core-Plus

Core-Plus is a direct school-to-career program that aligns school curriculum with the skills employers need while engaging students and motivating them to graduate. Schools partner with businesses in high demand industries including aerospace manufacturing, maritime, construction and agricultural mechanics to develop courses that will lead to employment for their students. Additional funding is provided to expand by 20 new programs each year.

### CTE Course Equivalencies

Support is expanded for the career and technical education (CTE) math and science course equivalency frameworks authorized under RCW 28A.700.070. This support includes development of additional equivalency course frameworks, course performance assessments, and professional development for districts implementing the new frameworks.

### Equity in Student Discipline

Across the state, students of color and students with disabilities are disproportionately impacted by the use of suspensions and expulsions, giving rise to concerns about equitable treatment, equal opportunities, and discrimination. A program supervisor is provided to assist districts and communities to implement evidence-based practices to eliminate these disparities, reduce the overall use of exclusionary discipline, and maintain safe and positive school climates. The Office of the Superintendent of Public Instruction (OSPI) is directed to work with an external advisory committee to keep OSPI apprised of school and community needs, offer feedback and policy recommendations, and coordinate efforts.

### Language Access for Parents

OSPI is required to translate essential information about educational services into the major languages spoken by Washington families. This includes translating new materials required under a 2015-17 budget proviso for families regarding their rights to language assistance services. Funding is provided for ongoing translation needs.

### Healthiest Next Generation

OSPI and the Department of Health partner together to coordinate effective policies and programs, and encourage school, community and family involvement through shared information and communication. Funding is provided to continue these efforts that focus on nutrition services, physical education and health services.

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 021

### SPI - General Apportionment

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	13,117,185	125,730	13,242,915
<b>Supplemental Changes</b>			
Staff Mix	(18,077)		(18,077)
Small School Factor	3,140		3,140
Local Deductible Revenues	1,442		1,442
Prior School Year Adjustments	(1,202)		(1,202)
Grandfathered Salary Adjustments	(2,302)		(2,302)
Enrollment/Workload Adjustments	(1,784)		(1,784)
K-12 Inflation	39		39
<b>Subtotal - Supplemental Changes</b>	<b>(18,744)</b>		<b>(18,744)</b>
<b>Total Proposed Budget</b>	<b>13,098,441</b>	<b>125,730</b>	<b>13,224,171</b>
Difference	(18,744)		(18,744)
Percent Change	(0.1)%	0.0%	(0.1)%

#### SUPPLEMENTAL CHANGES

##### Staff Mix

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further decrease for the 2015-16 school year and the 2016-17 school year.

##### Small School Factor

The 2016 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staffing (CIS) units will increase to 602 CIS for the 2015-16 school year and 2016-17 school year. The enacted biennial budgeted assumption was 583 CIS for both school years.

##### Local Deductible Revenues

In Washington, timber revenues to school districts are a local deductible revenue and, by law, offset the state's general apportionment allocations. The 2016 supplemental budget adjusts local deductible revenues based on the Department of Natural Resources' timber harvest forecast as of October 2015. Local deductible revenues are forecasted to be \$17 million for the 2015-16 school year and \$18 million for the 2016-17 school year. The enacted biennial budgeted assumption was \$19.3 million for the 2015-16 school year and \$17 million for the 2016-17 school year.

## **KINDERGARTEN THROUGH GRADE 12 EDUCATION**

### **Prior School Year Adjustments**

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

### **Grandfathered Salary Adjustments**

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

### **Enrollment/Workload Adjustments**

The 2016 supplemental budget reflects adjustments in the public school enrollment caseload for the 2015-16 school year and 2016-17 school year. General K-12 full-time equivalent enrollment is projected to be higher by 458 students in the 2015-16 school year for a total enrollment of 1,038,359.

### **K-12 Inflation**

The maintenance level budget reflects adjustments to inflation provided for the 2015-16 school year and 2016-17 school year. Based on the Economic Revenue and Forecast Council's November forecast, the implicit price deflator is forecasted to be 0.8 percent for the 2015-16 school year and 1.7 percent for the 2016-17 school year. The enacted biennial budgeted assumption was 1.2 percent for the 2015-16 school year and 1.7 percent for the 2016-17 school year.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 022

**SPI - Pupil Transportation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	927,123		927,123
<b>Supplemental Changes</b>			
Prior School Year Adjustments	16,558		16,558
Grandfathered Salary Adjustments	(200)		(200)
Enrollment/Workload Adjustments	(2,387)		(2,387)
<b>Subtotal - Supplemental Changes</b>	13,971		13,971
<b>Total Proposed Budget</b>	941,094		941,094
Difference	13,971		13,971
Percent Change	1.5%		1.5%

**SUPPLEMENTAL CHANGES**

**Prior School Year Adjustments**

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

**Grandfathered Salary Adjustments**

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

**Enrollment/Workload Adjustments**

The 2016 supplemental budget reflects adjustments in the public school enrollment caseload for the 2015-16 school year and 2016-17 school year.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

Program 026

**SPI - Special Education**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	1,679,256	531,233	2,210,489
<b>Supplemental Changes</b>				
Staff Mix		(2,295)		(2,295)
Prior School Year Adjustments		(776)		(776)
Grandfathered Salary Adjustments		(292)		(292)
Federal and Other Fund Adjustments			7,000	7,000
Enrollment/Workload Adjustments		(15,634)		(15,634)
K-12 Inflation		(23)		(23)
<b>Subtotal - Supplemental Changes</b>		<b>(19,020)</b>	<b>7,000</b>	<b>(12,020)</b>
<b>Total Proposed Budget</b>	<b>2.0</b>	<b>1,660,236</b>	<b>538,233</b>	<b>2,198,469</b>
Difference		(19,020)	7,000	(12,020)
Percent Change	0.0%	(1.1)%	1.3%	(0.5)%

**SUPPLEMENTAL CHANGES**

**Staff Mix**

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further decrease for the 2015-16 school year and the 2016-17 school year.

**Prior School Year Adjustments**

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

**Grandfathered Salary Adjustments**

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

**Federal and Other Fund Adjustments**

The 2016 supplemental budget adjusts federal expenditure authority to reflect changes in anticipated federal grant awards to OSPI and projected expenditures of private grant funds.(General Fund-Federal)

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

### Enrollment/Workload Adjustments

The 2016 supplemental budget reflects adjustments in the public school enrollment caseload for the 2015-16 school year and 2016-17 school year. General K-12 full-time equivalent enrollment is projected to be higher by 458 students in the 2015-16 school year for a total enrollment of 1,038,359. The cost increase for additional students is offset by a savings of \$6.6 million in safety net allocations to districts. The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations.

### K-12 Inflation

The maintenance level budget reflects adjustments to inflation for the 2015-16 school year and 2016-17 school year. Based on the Economic Revenue and Forecast Council's November forecast, the implicit price deflator is forecasted to be 0.8 percent for the 2015-16 school year and 1.7 percent for the 2016-17 school year. The enacted biennial budgeted assumption was 1.2 percent for the 2015-16 school year and 1.7 percent for the 2016-17 school year.

**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
2015-17 Expenditure Authority	16,424		16,424
<b>Supplemental Changes</b>			
Staff Mix	(17)		(17)
Grandfathered Salary Adjustments	(10)		(10)
<b>Subtotal - Supplemental Changes</b>	(27)		(27)
<b>Total Proposed Budget</b>	16,397		16,397
Difference	(27)		(27)
Percent Change	(0.2)%		(0.2)%

**SUPPLEMENTAL CHANGES**

**Staff Mix**

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further decrease for the 2015-16 school year and the 2016-17 school year.

**Grandfathered Salary Adjustments**

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 029

### SPI - Levy Equalization

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	742,844		742,844
<b>Supplemental Changes</b>			
Local Effort Assistance	23,510		23,510
<b>Subtotal - Supplemental Changes</b>	23,510		23,510
<b>Total Proposed Budget</b>	766,354		766,354
Difference	23,510		23,510
Percent Change	3.2%		3.2%

#### SUPPLEMENTAL CHANGES

##### Local Effort Assistance

The 2016 supplemental budget adjusts district allocations for the Local Effort Assistance program based on projections for increased base education funding as provided by the Office of the Superintendent of Public Instruction.

**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
2015-17 Expenditure Authority		4,302	4,302
<b>Supplemental Changes</b>			
Federal and Other Fund Adjustments		500	500
<b>Subtotal - Supplemental Changes</b>		500	500
<b>Total Proposed Budget</b>		4,802	4,802
Difference		500	500
Percent Change		11.6%	11.6%

**SUPPLEMENTAL CHANGES**

**Federal and Other Fund Adjustments**

The 2016 supplemental budget adjusts federal expenditure authority to reflect changes in anticipated federal grant awards to OSPI and projected expenditures of private grant funds. (General Fund-Federal)

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 035

### SPI - Institutional Education

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	27,970		27,970
<b>Supplemental Changes</b>			
Prior School Year Adjustments	(250)		(250)
Enrollment/Workload Adjustments	(1,992)		(1,992)
<b>Subtotal - Supplemental Changes</b>	<b>(2,242)</b>		<b>(2,242)</b>
<b>Total Proposed Budget</b>	<b>25,728</b>		<b>25,728</b>
Difference	(2,242)		(2,242)
Percent Change	(8.0)%		(8.0)%

#### SUPPLEMENTAL CHANGES

##### Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

##### Enrollment/Workload Adjustments

The 2016 supplemental budget reflects adjustments in the institutional enrollment caseload for the 2015-16 school year and 2016-17 school year. Institutional Education full-time equivalent enrollment is projected to decrease by 108 students for a total enrollment of 1,012 students.

**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
2015-17 Expenditure Authority		20,191		20,191
<b>Supplemental Changes</b>				
Staff Mix		(46)		(46)
Prior School Year Adjustments		32		32
Grandfathered Salary Adjustments		4		4
Enrollment/Workload Adjustments		(9)		(9)
<b>Subtotal - Supplemental Changes</b>		(19)		(19)
<b>Total Proposed Budget</b>		20,172		20,172
Difference		(19)		(19)
Percent Change		(0.1)%		(0.1)%

**SUPPLEMENTAL CHANGES**

**Staff Mix**

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further decrease for the 2015-16 school year and the 2016-17 school year.

**Prior School Year Adjustments**

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

**Grandfathered Salary Adjustments**

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

**Enrollment/Workload Adjustments**

The 2016 supplemental budget reflects adjustments in the public school enrollment caseload for the 2015-16 school year and 2016-17 school year. General K-12 full-time equivalent enrollment is projected to be higher by 458 students in the 2015-16 school year for a total enrollment of 1,038,359. Funding for the Highly Capable program is based on 2.237 percent of general K-12 enrollment and is adjusted accordingly.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 055

### SPI - Education Reform

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	39.7	242,312	98,514	340,826
<b>Supplemental Changes</b>				
National Board Bonus Costs		7,898		7,898
Federal and Other Fund Adjustments			5,100	5,100
Assessment Adjustment		(2,339)		(2,339)
<b>Subtotal - Supplemental Changes</b>		5,559	5,100	10,659
<b>Total Proposed Budget</b>	39.7	247,871	103,614	351,485
Difference		5,559	5,100	10,659
Percent Change	0.0%	2.3%	5.2%	3.1%

#### SUPPLEMENTAL CHANGES

##### National Board Bonus Costs

Washington offers a bonus to all eligible K-12 public National Board-certified teachers. Bonuses were paid in July 2015 from funds appropriated specifically for that purpose. The appropriation was not sufficient to cover all bonus payments to schools. Funding is provided to cover shortfalls in fiscal year 2016 and provide for projected increases in the number of National Board-certified teachers in fiscal year 2017.

##### Federal and Other Fund Adjustments

The 2016 supplemental budget adjusts federal expenditure authority to reflect changes in anticipated federal grant awards to OSPI and projected expenditures of private grant funds. (General Fund-Federal)

##### Assessment Adjustment

The 2016 supplemental budget aligns appropriations for student assessments to match the timing of projected expenditures for contract payments.

**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
2015-17 Expenditure Authority		239,926	72,207	312,133
<b>Supplemental Changes</b>				
Staff Mix		(545)		(545)
Prior School Year Adjustments		(763)		(763)
Grandfathered Salary Adjustments		39		39
Enrollment/Workload Adjustments		3,475		3,475
<b>Subtotal - Supplemental Changes</b>		2,206		2,206
<b>Total Proposed Budget</b>		242,132	72,207	314,339
Difference		2,206		2,206
Percent Change		0.9%	0.0%	0.7%

**SUPPLEMENTAL CHANGES**

**Staff Mix**

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further increase for the 2015-16 school year and the 2016-17 school year.

**Prior School Year Adjustments**

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

**Grandfathered Salary Adjustments**

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

**Enrollment/Workload Adjustments**

The 2016 supplemental budget reflects adjustments in the public school Transitional Bilingual Instructional Program (TBIP) caseload for the 2015-16 school year and 2016-17 school year. TBIP student headcount is projected to decrease by 1,844 students in the 2015-16 school year for a total enrollment of 111,694 students. Projected enrollment in the After Exit TBIP is projected to increase by 5,139 for a total enrollment of 26,973.

## 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
<b>2015-17 Expenditure Authority</b>	450,930	448,468	899,398
<b>Supplemental Changes</b>			
Staff Mix	(1,022)		(1,022)
Prior School Year Adjustments	(87)		(87)
Grandfathered Salary Adjustments	73		73
Federal and Other Fund Adjustments		46,000	46,000
Enrollment/Workload Adjustments	3,110		3,110
<b>Subtotal - Supplemental Changes</b>	<b>2,074</b>	<b>46,000</b>	<b>48,074</b>
<b>Total Proposed Budget</b>	<b>453,004</b>	<b>494,468</b>	<b>947,472</b>
Difference	2,074	46,000	48,074
Percent Change	0.5%	10.3%	5.3%

#### SUPPLEMENTAL CHANGES

##### Staff Mix

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further decrease for the 2015-16 school year and the 2016-17 school year.

##### Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2016 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2014-15 school year that result in changes for state fiscal year 2016.

##### Grandfathered Salary Adjustments

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

##### Federal and Other Fund Adjustments

The 2016 supplemental budget adjusts federal expenditure authority to reflect changes in anticipated federal grant awards to OSPI and projected expenditures of private grant funds. (General Fund-Federal)

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

**Enrollment/Workload Adjustments**

The 2016 supplemental budget reflects adjustments in the funded units for the Learning Assistance Program (LAP) for the 2015-16 school year and 2016-17 school year. LAP-funded units are based on a district's prior year free and reduced price lunch percentage multiplied by the district's total average FTE enrollment for grades K-12 in the prior year.

## KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 714

### SPI - Compensation Adjustments

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	418,512		418,512
<b>Supplemental Changes</b>			
Staff Mix	(974)		(974)
Small School Factor	109		109
Grandfathered Salary Adjustments	(102)		(102)
ESD Technical Correction	678		678
Enrollment/Workload Adjustments	(298)		(298)
<b>Subtotal - Supplemental Changes</b>	<b>(587)</b>		<b>(587)</b>
<b>Total Proposed Budget</b>	<b>417,925</b>		<b>417,925</b>
Difference	(587)		(587)
Percent Change	(0.1)%		(0.1)%

#### SUPPLEMENTAL CHANGES

##### Staff Mix

The 2016 supplemental budget adjusts for changes in certificated instructional staff compensation due to average teacher experience levels (staff mix). The enacted biennial budget assumed a decrease in compensation related to new teacher hiring to lower class sizes in grades K-3. Staff mix is projected to further decrease for the 2015-16 school year and the 2016-17 school year.

##### Small School Factor

The 2016 supplemental budget adjusts allocations for the small school factor. The allocation for small schools' certificated instructional staffing (CIS) units will increase to 602 CIS for the 2015-16 school year and 2016-17 school year. The enacted biennial budgeted assumption was 583 CIS for both school years.

##### Grandfathered Salary Adjustments

Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Costs for the grandfathered salaries are adjusted based on revised enrollment projections for these districts.

##### ESD Technical Correction

A one-time cost-of-living adjustment was provided in the enacted biennial budget for all K-12 staff. An error in calculating the adjustment resulted in insufficient funding for staff located at educational service districts (ESDs). A technical correction is made to provide funding for this adjustment.

**KINDERGARTEN THROUGH GRADE 12 EDUCATION**

**Enrollment/Workload Adjustments**

The 2016 supplemental budget reflects adjustments in the public school enrollment caseload for the 2015-16 school year and 2016-17 school year. General K-12 full-time equivalent enrollment is projected to be higher by 458 students in the 2015-16 school year for a total enrollment of 1,038,359.

## 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
<b>2015-17 Expenditure Authority</b>	4.5	826	737	1,563
<b>Supplemental Changes</b>				
Charter School Oversight			(637)	(637)
Audit Services		13		13
Legal Services		15		15
DES Central Services		(9)		(9)
<b>Subtotal - Supplemental Changes</b>		19	(637)	(618)
<b>Total Proposed Budget</b>	4.5	845	100	945
Difference		19	(637)	(618)
Percent Change	0.0%	2.3%	(86.4)%	(39.5)%

#### SUPPLEMENTAL CHANGES

##### Charter School Oversight

Expenditure authority is adjusted to reflect charter school oversight fee revenues collected prior to the Supreme Court mandate in *League of Women Voters of Washington et al. v. State of Washington*. The fiscal year 2017 General Fund-State appropriation is left unchanged to ensure sufficient funds for costs related to closing the agency. (Charter Schools Oversight Account-State)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)



Agency 340

**Student Achievement Council**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	99.0	516,198	244,457	760,655
<b>Supplemental Changes</b>				
FTE Staff Adjusted to Actuals	6.0			
Aerospace Loan Authority			94	94
College Bound Caseload Adjustment			(619)	(619)
Align Fund Sources				
Lean Management Practices		(21)		(21)
STEM Alliance	.5	155		155
Workers' Compensation Changes		16	15	31
Audit Services		(7)	(7)	(14)
Legal Services		2	1	3
Administrative Hearings		(10)	(10)	(20)
CTS Central Services		17	16	33
Time, Leave and Attendance System		2	2	4
Self-Insurance Liability Premium		1		1
<b>Subtotal - Supplemental Changes</b>	<b>6.5</b>	<b>155</b>	<b>(508)</b>	<b>(353)</b>
<b>Total Proposed Budget</b>	<b>105.5</b>	<b>516,353</b>	<b>243,949</b>	<b>760,302</b>
Difference	6.5	155	(508)	(353)
Percent Change	6.6%	0.0%	(0.2)%	0.0%

**SUPPLEMENTAL CHANGES**

**FTE Staff Adjusted to Actuals**

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

**Aerospace Loan Authority**

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

**College Bound Caseload Adjustment**

College Bound funding levels are adjusted to reflect the November 2015 caseload forecast and 2014-15 academic year program data. (Education Legacy Trust Account-State)

## HIGHER EDUCATION

### Align Fund Sources

Due to a reduction in revenue forecasted for the Education Legacy Trust Account, expenditure authority is shifted from the Education Legacy Trust Account to the Opportunity Pathways Account. (Education Legacy Trust Account-State, Washington Opportunity Pathways Account-State)

### Lean Management Practices

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### STEM Alliance

Chapter 25, Laws of 2013, 2nd Special Session created the Governor's STEM Education Innovation Alliance to increase awareness and expand opportunities in science, technology, engineering, and math (STEM) education. Work to support the Alliance has been funded through a National Governors Association grant which ends in June 2016. Ongoing funding is provided to support the continued development of a STEM talent supply and demand dashboard, which will give state government, business leaders, and regional network partners the ability to track the impacts of STEM education and workforce initiatives with a common set of indicators.

### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	22,758.0	591,574	6,942,464	7,534,038
<b>Supplemental Changes</b>				
MESA Pre-College Program		250		250
Shellfish Biotxin Monitoring			100	100
Workers' Compensation Changes		979	1,597	2,576
Audit Services		(89)	(146)	(235)
Legal Services		(151)	(245)	(396)
CTS Central Services		2	1	3
Time, Leave and Attendance System		13	21	34
<b>Subtotal - Supplemental Changes</b>		1,004	1,328	2,332
<b>Total Proposed Budget</b>	22,758.0	592,578	6,943,792	7,536,370
Difference		1,004	1,328	2,332
Percent Change	0.0%	0.2%	0.0%	0.0%

SUPPLEMENTAL CHANGES

**MESA Pre-College Program**

Ongoing funding is provided to expand the Mathematics, Engineering, and Science Achievement (MESA) pre-college program, proven to increase the number of underrepresented students entering careers in science, technology, engineering and math. MESA will reach more than 1,000 high school juniors and seniors in six regional centers with college readiness services to help with the critical transition to college. These funds will also sustain MESA services at the First Nations Center in the Yakima valley.

**Shellfish Biotxin Monitoring**

Ongoing, increased expenditure authority is provided in fiscal year 2017 to cover additional shellfish biotoxin monitoring by the Olympic Regional Harmful Algal Bloom program at the University of Washington's Olympic Natural Resources Center. This revenue was assumed in Chapter 254, Laws of 2015; however, the associated appropriation was not included in the budget bill. (Biotxin Account-State)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

## HIGHER EDUCATION

### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 365

Washington State University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	6,258.5	385,896	1,144,373	1,530,269
<b>Supplemental Changes</b>				
Workers' Compensation Changes		277	452	729
Audit Services		1	1	2
Legal Services		(79)	(128)	(207)
DES Central Services		(1)	(1)	(2)
Time, Leave and Attendance System		9	15	24
Self-Insurance Liability Premium		(14)	(23)	(37)
<b>Subtotal - Supplemental Changes</b>		193	316	509
<b>Total Proposed Budget</b>	6,258.5	386,089	1,144,689	1,530,778
Difference		193	316	509
Percent Change	0.0%	0.1%	0.0%	0.0%

SUPPLEMENTAL CHANGES

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## HIGHER EDUCATION

### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 370

Eastern Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,437.9	86,101	223,700	309,801
<b>Supplemental Changes</b>				
Nonappropriated Fund Adjustments			(10,562)	(10,562)
Workers' Compensation Changes		64	104	168
Audit Services		(8)	(13)	(21)
Legal Services		1		1
DES Central Services		1	1	2
Time, Leave and Attendance System		2	4	6
<b>Subtotal - Supplemental Changes</b>		60	(10,466)	(10,406)
<b>Total Proposed Budget</b>	1,437.9	86,161	213,234	299,395
Difference		60	(10,466)	(10,406)
Percent Change	0.0%	0.1%	(4.7)%	(3.4)%

SUPPLEMENTAL CHANGES

**Nonappropriated Fund Adjustments**

Nonappropriated fund adjustments are commonly made to update budgeted funding levels to reflect actuals. This adjustment corrects 2015-17 levels to reflect actual 2013-15 tuition funding. (Institutions of Higher Education Operating Fees Account-Nonappropriated)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## HIGHER EDUCATION

### DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 375

Central Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,502.3	84,352	236,795	321,147
<b>Supplemental Changes</b>				
Workers' Compensation Changes		(9)	(14)	(23)
Audit Services		(19)	(30)	(49)
Legal Services		12	19	31
Time, Leave and Attendance System		3	5	8
Self-Insurance Liability Premium		(1)	(2)	(3)
<b>Subtotal - Supplemental Changes</b>		(14)	(22)	(36)
<b>Total Proposed Budget</b>	1,502.3	84,338	236,773	321,111
Difference		(14)	(22)	(36)
Percent Change	0.0%	0.0%	0.0%	0.0%

SUPPLEMENTAL CHANGES

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

**HIGHER EDUCATION**

Agency 376

**The Evergreen State College**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	639.8	47,329	90,342	137,671
<b>Supplemental Changes</b>				
Workers' Compensation Changes		12	19	31
Audit Services				
Legal Services		1	2	3
DES Central Services		1	2	3
Time, Leave and Attendance System		1	2	3
Self-Insurance Liability Premium		2	3	5
<b>Subtotal - Supplemental Changes</b>		17	28	45
<b>Total Proposed Budget</b>	639.8	47,346	90,370	137,716
Difference		17	28	45
Percent Change	0.0%	0.0%	0.0%	0.0%

**SUPPLEMENTAL CHANGES**

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

## HIGHER EDUCATION

Agency 380

### Western Washington University

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,768.7	119,391	246,323	365,714
<b>Supplemental Changes</b>				
Workers' Compensation Changes		32	52	84
Audit Services		(17)	(28)	(45)
Legal Services		(17)	(27)	(44)
Time, Leave and Attendance System		3	5	8
Self-Insurance Liability Premium		(1)	(2)	(3)
<b>Subtotal - Supplemental Changes</b>				
<b>Total Proposed Budget</b>	1,768.7	119,391	246,323	365,714
Difference				
Percent Change	0.0%	0.0%	0.0%	0.0%

#### SUPPLEMENTAL CHANGES

##### Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

##### Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

##### Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

##### Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

##### Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 699

Community and Technical College System

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	15,969.4	1,272,678	1,584,445	2,857,123
<b>Supplemental Changes</b>				
MESA Expansion		450		450
Updates for Building Completions		1,473		1,473
Workers' Compensation Changes		545	294	839
Audit Services		179	97	276
Legal Services		(317)	(172)	(489)
DES Central Services		12	7	19
Time, Leave and Attendance System		65	35	100
Self-Insurance Liability Premium		(54)	(29)	(83)
<b>Subtotal - Supplemental Changes</b>		2,353	232	2,585
<b>Total Proposed Budget</b>	15,969.4	1,275,031	1,584,677	2,859,708
Difference		2,353	232	2,585
Percent Change	0.0%	0.2%	0.0%	0.1%

SUPPLEMENTAL CHANGES

**MESA Expansion**

This funding will bring six Math, Engineering, Science Achievement (MESA) program community college pilot sites to scale. MESA improves students' math outcomes, degree completion and attainment, resulting in more underrepresented students entering science, technology, engineering and math (STEM) careers. With these resources, the program will reach an additional 350 community college students.

**Updates for Building Completions**

Maintenance and operations funding is updated to reflect actual or expected building completion dates in the 2015-17 biennium for Bates (Communications Technology Center); Bellevue (Health Science Building); Clark (Health and Advanced Technology Building); and Yakima Valley (Palmer Martin Hall).

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

## **HIGHER EDUCATION**

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 351

State School For The Blind

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	92.5	12,944	4,218	17,162
<b>Supplemental Changes</b>				
Lean Management Practices		(24)		(24)
Workers' Compensation Changes		38		38
Legal Services		64		64
CTS Central Services		21		21
DES Central Services		2		2
Time, Leave and Attendance System		4		4
Self-Insurance Liability Premium		2		2
<b>Subtotal - Supplemental Changes</b>		107		107
<b>Total Proposed Budget</b>	92.5	13,051	4,218	17,269
Difference		107		107
Percent Change	0.0%	0.8%	0.0%	0.6%

SUPPLEMENTAL CHANGES

**Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **EDUCATION - OTHER**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

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
<b>2015-17 Expenditure Authority</b>	125.2	20,039	1,106	21,145
<b>Supplemental Changes</b>				
Consulting Services			(710)	(710)
Reasonable Accommodation	.8	84		84
Special Education Safety Net Technical Correction		12		12
Lean Management Practices		(38)		(38)
Workers' Compensation Changes		(13)		(13)
Audit Services		23		23
Legal Services		56		56
CTS Central Services		20		20
DES Central Services		2		2
Time, Leave and Attendance System		5		5
<b>Subtotal - Supplemental Changes</b>	<b>0.8</b>	<b>151</b>	<b>(710)</b>	<b>(559)</b>
<b>Total Proposed Budget</b>	<b>126.0</b>	<b>20,190</b>	<b>396</b>	<b>20,586</b>
Difference	.8	151	(710)	(559)
Percent Change	0.6%	0.8%	(64.2)%	(2.6)%

SUPPLEMENTAL CHANGES

**Consulting Services**

Local school districts contract with the Center for Childhood Deafness and Hearing Loss (CDHL) to provide on-site services to deaf and hard of hearing students. Expenditures are reduced to align with the demand for these services. (Center for Childhood Deafness and Hearing Loss Account-Nonappropriated)

**Reasonable Accommodation**

The CDHL employs a school psychologist who is deaf-blind. A reasonable accommodation is funded to provide transportation for this employee to attend consulting service appointments with school districts.

**Special Education Safety Net Technical Correction**

CDHL was awarded Special Education Safety Net funding for the 2014-15 school year. Due to audit practices, the funding reverted to the Office of the Superintendent of Public Instruction because the school did not record expenditures in a particular program. CDHL is a state agency and does not account for expenditures in the same program structure as regular school districts. A technical correction is made to return the safety net funding to CDHL.

## **EDUCATION - OTHER**

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

### **Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 354

Workforce Training and Education Coordinating Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	24.2	3,314	55,735	59,049
<b>Supplemental Changes</b>				
Audit Services		(1)	(1)	(2)
Legal Services		2	2	4
CTS Central Services		1	1	2
DES Central Services		1		1
Time, Leave and Attendance System		1		1
<b>Subtotal - Supplemental Changes</b>		4	2	6
<b>Total Proposed Budget</b>	24.2	3,318	55,737	59,055
Difference		4	2	6
Percent Change	0.0%	0.1%	0.0%	0.0%

SUPPLEMENTAL CHANGES

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

## EDUCATION - OTHER

Agency 357

### Department of Early Learning

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	271.0	192,829	429,529	622,358
<b>Supplemental Changes</b>				
Family Child Care Providers	.8	5,843		5,843
ECLIPSE Sustainability		2,152		2,152
Healthiest Next Generation	1.0	94		94
ECEAP Background Checks	.6	302		302
FamLink Rate Increase		294		294
Child Care Health and Safety	4.8	1,120		1,120
Seasonal Child Care - 12-Month Eligibility		1,693		1,693
Lean Management Practices		(364)		(364)
Workers' Compensation Changes		(2)	(19)	(21)
Audit Services		(12)	(144)	(156)
Legal Services		(5)	(50)	(55)
Administrative Hearings		8	90	98
CTS Central Services		2	21	23
DES Central Services			(1)	(1)
Time, Leave and Attendance System		12		12
Self-Insurance Liability Premium			(3)	(3)
<b>Subtotal - Supplemental Changes</b>	<b>7.2</b>	<b>11,137</b>	<b>(106)</b>	<b>11,031</b>
<b>Total Proposed Budget</b>	<b>278.2</b>	<b>203,966</b>	<b>429,423</b>	<b>633,389</b>
Difference	7.2	11,137	(106)	11,031
Percent Change	2.6%	5.8%	0.0%	1.8%

#### SUPPLEMENTAL CHANGES

##### Family Child Care Providers

The 2015-17 collective bargaining agreement included reopener provisions for fiscal year 2017. The funding provides family child care providers a base rate increase, an increase in tiered reimbursement rates for levels three through five, and training and quality improvements as provided in the supplemental agreement.

##### ECLIPSE Sustainability

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

**Healthiest Next Generation**

The Healthiest Next Generation initiative is maintained in order to continue coordinating comprehensive health services between state agencies that facilitate improvements in nutrition and physical activity for young children in early learning settings.

**ECEAP Background Checks**

Per RCW 43.215.425, the Early Childhood Education and Assistance Program (ECEAP) will require fingerprint background checks for all staff with unsupervised access to children, effective January 1, 2016. Funding is provided for background checks of staff and volunteers for the new 1,600 ECEAP slots added in the 2015 legislative session.

**FamLink Rate Increase**

A reallocation of overall system costs increased the annual expenses for utilization of the Famlink system as a case management tool for child care licensing.

**Child Care Health and Safety**

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

**Seasonal Child Care - 12-Month Eligibility**

The Seasonal Child Care program provides licensed child care for children whose parents work in agricultural settings. This item aligns the program with the 12-month eligibility rule for the Working Connections Child Care program. By implementing this rule, continuity of care is provided for more than 3,400 children receiving subsidized child care through the Seasonal Child Care program.

**Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

## **EDUCATION - OTHER**

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 387

Washington State Arts Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	13.0	2,266	2,118	4,384
<b>Supplemental Changes</b>				
Lease Adjustments < 20,000 Square Feet		13		13
Retirement Buyout Costs		6		6
Audit Services		13		13
Legal Services		64		64
DES Central Services		25		25
Time, Leave and Attendance System		1		1
<b>Subtotal - Supplemental Changes</b>		122		122
<b>Total Proposed Budget</b>	13.0	2,388	2,118	4,506
Difference		122		122
Percent Change	0.0%	5.4%	0.0%	2.8%

SUPPLEMENTAL CHANGES

Lease Adjustments < 20,000 Square Feet

Rent for the agency's office space will increase by \$1,136 per month in August 2016. Funding for the increased lease cost is provided so that the agency can continue to meet its contractual agreement.

Retirement Buyout Costs

Funding is provided to offset leave buyout expenses for an employee who will retire in January 2016.

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## **EDUCATION - OTHER**

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.  
(General Fund-State, various other accounts)

Agency 390

Washington State Historical Society

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	34.0	4,764	2,390	7,154
<b>Supplemental Changes</b>				
Fiscal Staff Addition	1.0	85		85
Workers' Compensation Changes		3		3
Audit Services		17		17
Legal Services		18	1	19
CTS Central Services		1		1
DES Central Services		2		2
Time, Leave and Attendance System		2		2
<b>Subtotal - Supplemental Changes</b>	<b>1.0</b>	<b>128</b>	<b>1</b>	<b>129</b>
<b>Total Proposed Budget</b>	<b>35.0</b>	<b>4,892</b>	<b>2,391</b>	<b>7,283</b>
Difference	1.0	128	1	129
Percent Change	2.9%	2.7%	0.0%	1.8%

SUPPLEMENTAL CHANGES

**Fiscal Staff Addition**

A recent accountability audit found that the agency lacked adequate internal controls to safeguard assets and disburse local funds. Due to reduced staffing, payroll and asset management functions are currently performed by non-fiscal staff. Funding is provided for one Fiscal Analyst position to assist with the separation of duties in the fiscal office, ensuring that expectations of internal controls are met.

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

## **EDUCATION - OTHER**

### **CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Agency 395

Eastern Washington State Historical Society

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	30.0	3,522	2,575	6,097
<b>Supplemental Changes</b>				
Workers' Compensation Changes		10		10
Audit Services		50		50
Legal Services		(27)		(27)
CTS Central Services		1		1
DES Central Services		78		78
Time, Leave and Attendance System		1		1
Self-Insurance Liability Premium		(1)		(1)
<b>Subtotal - Supplemental Changes</b>		112		112
<b>Total Proposed Budget</b>	30.0	3,634	2,575	6,209
Difference		112		112
Percent Change	0.0%	3.2%	0.0%	1.8%

SUPPLEMENTAL CHANGES

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**CTS Central Services**

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

## **EDUCATION - OTHER**

### **DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

### **Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

Agency 713

**State Employee Compensation**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>			32,559	32,559
<b>Supplemental Changes</b>				
State Represented Employee Benefits Rate			2,025	2,025
Professional and Technical Employees Local 17 Agreement			(7,279)	(7,279)
PSERS Membership #		1,079		1,079
State Public Employee Benefits Rate			371	371
WFSE General Government Master Agreement			(17,765)	(17,765)
Nonrepresented Job Class Specific Increases			(108)	(108)
WPEA General Government Master Agreement			(1,034)	(1,034)
The Coalition of Unions Agreement			(181)	(181)
General Wage Increase for State Employees			(8,588)	(8,588)
<b>Subtotal - Supplemental Changes</b>		1,079	(32,559)	(31,480)
<b>Total Proposed Budget</b>		1,079		1,079
Difference		1,079	(32,559)	(31,480)
Percent Change		100.0%	(100.0)%	(96.7)%

**SUPPLEMENTAL CHANGES**

**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**Professional and Technical Employees Local 17 Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**PSERS Membership #**

This funding supports the costs of proposed changes in the eligibility criteria in the Public Safety Employees' Retirement System (PSERS) based on the fiscal note from 2015 for Substitute House Bill 1718.

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

## **COMPENSATION**

### **WFSE General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **Nonrepresented Job Class Specific Increases**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **WPEA General Government Master Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **The Coalition of Unions Agreement**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (Washington State Patrol Account-State)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**BOND RETIREMENT AND INTEREST**

Agency 010

**Bond Retirement and Interest****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>		2,232,970	1,715,143	3,948,113
<b>Supplemental Changes</b>				
Reduce to Zero Base			(1,307,941)	(1,307,941)
Bond Debt Update-Toll Facility Bonds			(868)	(868)
Underwriter's Discount			2,743	2,743
Planned Debt Service			(765)	(765)
Bond Sales Costs			548	548
Build America Bonds (Planned)			368	368
Bond Debt - 2016 Supplemental Budget			25,603	25,603
Updated Bond Debt Costs		(15,331)		(15,331)
Underwriter's Discount (Actuals)			199	199
Existing Debt Service			1,241,917	1,241,917
Bond Sales Costs (Actuals)			77	77
Build America Bonds (Issued)			55,739	55,739
<b>Subtotal - Supplemental Changes</b>		(15,331)	17,620	2,289
<b>Total Proposed Budget</b>		2,217,639	1,732,763	3,950,402
Difference		(15,331)	17,620	2,289
Percent Change		(0.7)%	1.0%	0.1%

**SUPPLEMENTAL CHANGES****Reduce to Zero Base**

Costs are zero-based to allow for recalculation of funds needed based on new bond assumptions. (various transportation accounts)

**Bond Debt Update-Toll Facility Bonds**

Funding is provided for existing debt service on toll facility bonds. (Toll Facility Bond Retirement Account-State, Toll Facility Bond Retirement Account-Federal).

**Underwriter's Discount**

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2015-17 biennium. (Transportation Partnership Account-State, Transportation 2003 Account (Nickel Account) -State)

## **BOND RETIREMENT AND INTEREST**

### **Planned Debt Service**

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2015-17 biennium. (Ferry Bond Retirement Account-State, Transportation Improvement Board Bond Retirement Account-State)

### **Bond Sales Costs**

Funding is provided for bond sale costs for bonds planned to be sold in fiscal year 2017. (Transportation Partnership Account-State, Transportation 2003 Account (Nickel Account)-State)

### **Build America Bonds (Planned)**

Funding is provided for debt service incurred for the issuance of Build America Bonds. (Highway Bond Retirement Account-State)

### **Bond Debt - 2016 Supplemental Budget**

Appropriations are adjusted to amounts expected to be necessary for debt service and other debt-related expenditures. (various accounts)

### **Updated Bond Debt Costs**

Bond debt expenses are adjusted as a result of refundings and changes in interest rates.

### **Underwriter's Discount (Actuals)**

Funding is provided for actual underwriting costs associated with the issuance of transportation bonds in the 2015-17 biennium. (Transportation Partnership Account-State, Transportation 2003 Account (Nickel Account)-State)

### **Existing Debt Service**

Funding is provided for existing debt service on bonds that have been sold through November 2015. (various transportation accounts)

### **Bond Sales Costs (Actuals)**

This item provides funding for bond sale costs for bonds sold through November 2015. (Transportation Partnership Account-State, Transportation 2003 Account (Nickel Account)-State)

### **Build America Bonds (Issued)**

This item provides funding for existing debt service on bonds that have been sold. (Highway Bond Retirement Account-State)

## 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
<b>2015-17 Expenditure Authority</b>	58.1	160,418	62,957	223,375
<b>Supplemental Changes</b>				
Emergency Drought Funding		(4,500)		(4,500)
McCleary Penalty		16,400		16,400
Hood Canal Aquatic Rehabilitation Bond Account		3		3
Statewide Information Technology System Development Revolving Account		9,671		9,671
General Fund-State for Moore v Health Care Authority Settlement		36,120		36,120
Lean Management Practices		25,000		25,000
Information Technology Pool	(1.6)	(2,826)	18,462	15,636
Moore v Health Care Authority Settlement			80,000	80,000
<b>Subtotal - Supplemental Changes</b>	<b>(1.6)</b>	<b>79,868</b>	<b>98,462</b>	<b>178,330</b>
<b>Total Proposed Budget</b>	<b>56.5</b>	<b>240,286</b>	<b>161,419</b>	<b>401,705</b>
Difference	(1.6)	79,868	98,462	178,330
Percent Change	(2.7)%	49.8%	156.4%	79.8%

#### SUPPLEMENTAL CHANGES

##### Emergency Drought Funding

In May 2015, the Governor declared a state drought emergency to respond to record low snowpack and streamflows, which impact agricultural and domestic water supplies and fish populations. This emergency declaration expires on December 31, 2015. The General Fund-State expenditure into the State Drought Preparedness Account is reduced to return the unspent funds that were intended for drought response.

##### McCleary Penalty

General Fund-State funding is appropriated to the Education Legacy Trust Account to reflect the \$100,000 per day remedial penalty assessed by the Washington State Supreme Court in the order issued August 13, 2015, in *McCleary, et.al. v. State of Washington*.

##### Hood Canal Aquatic Rehabilitation Bond Account

Funding is provided for expenditure into the Hood Canal Aquatic Rehabilitation Bond Account to ensure the account is not in deficit.

## **SPECIAL APPROPRIATIONS TO THE GOVERNOR**

### **Statewide Information Technology System Development Revolving Account**

Funding is provided for expenditure into the Statewide Information Technology System Development Revolving Account to ensure that account is not in deficit. Residual negative balances were transferred into this account when the Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd Special Session.

### **General Fund-State for Moore v Health Care Authority Settlement**

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

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Information Technology Pool**

Funding for the information technology pool is reduced to reflect changes to projects within the Department of Social and Health Services. The savings resulting from these project modifications will be reinvested in the department's Eligibility Service and ACES Remediation (ESAR) architecture strategic modernization and disaster recovery projects. Funding for those two projects is appropriated directly to the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

### **Moore v Health Care Authority Settlement**

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

Agency 707

**Sundry Claims**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>				
<b>Supplemental Changes</b>				
Sundry Claims		103		103
<b>Subtotal - Supplemental Changes</b>		103		103
<b>Total Proposed Budget</b>		103		103
Difference		103		103
Percent Change		100.0%		100.0%

**SUPPLEMENTAL CHANGES**

**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**

**2015-17 Biennial Budget, 2016 Supplemental, Combined Totals**

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2015-17 Biennial Budget		2016 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
<b>State of Washington Totals</b>						
Legislative	153,796	176,670	153	168	153,949	176,838
Judicial	267,132	337,921	8,063	3,482	275,195	341,403
Governmental Operations	510,107	3,796,282	(7,067)	73,370	503,040	3,869,652
Human Services	12,333,779	35,266,422	468,605	242,493	12,802,384	35,508,915
Natural Resources and Recreation	308,873	1,715,241	(41,261)	190,144	267,612	1,905,385
Transportation	80,612	6,785,919	2,251	459,565	82,863	7,245,484
Public Schools	17,974,793	20,008,166	9,164	70,627	17,983,957	20,078,793
Higher Education	3,103,519	13,826,980	3,768	(5,324)	3,107,287	13,821,656
Other Education	239,678	736,946	11,761	10,948	251,439	747,894
All Other Expenditures and Appropriations	2,534,988	4,357,647	65,719	149,242	2,600,707	4,506,889
<b>Total</b>	<b>37,507,277</b>	<b>87,008,194</b>	<b>521,156</b>	<b>1,194,715</b>	<b>38,028,433</b>	<b>88,202,909</b>
<b>Legislative and Judicial Agencies</b>						
House of Representatives	68,438	70,356	75	75	68,513	70,431
Senate	48,768	50,516	55	55	48,823	50,571
Joint Transportation Committee		2,177		45		2,222
Joint Legislative Audit and Review Committee		6,711				6,711
Legislative Evaluation and Accountability Program Committee		4,221		22		4,243
Office of the State Actuary	592	5,617		(66)	592	5,551
Office of Legislative Support Services	8,123	8,278	15	27	8,138	8,305
Joint Legislative Systems Committee	19,006	19,006	3	3	19,009	19,009
Statute Law Committee	8,869	9,788	5	7	8,874	9,795
Supreme Court	15,085	15,085	238	238	15,323	15,323
Law Library	3,147	3,147	27	27	3,174	3,174
Court of Appeals	34,158	34,158	651	651	34,809	34,809
Commission on Judicial Conduct	2,210	2,210	22	22	2,232	2,232
Administrative Office of the Courts	112,694	178,222	5,551	970	118,245	179,192
Office of Public Defense	74,460	78,108	1,004	1,004	75,464	79,112
Office of Civil Legal Aid	25,378	26,991	570	570	25,948	27,561
<b>Total</b>	<b>420,928</b>	<b>514,591</b>	<b>8,216</b>	<b>3,650</b>	<b>429,144</b>	<b>518,241</b>
<b>Governmental Operations</b>						
Office of the Governor	10,813	14,813	338	338	11,151	15,151
Office of Lieutenant Governor	1,270	1,365	31	31	1,301	1,396
Public Disclosure Commission	4,747	4,747	126	126	4,873	4,873
Office of the Secretary of State	38,666	99,819	407	(3,825)	39,073	95,994
Governor's Office of Indian Affairs	537	537	6	6	543	543
Commission on Asian Pacific American Affairs	450	450	21	21	471	471
Office of State Treasurer		16,753		(36)		16,717
Office of State Auditor	45	72,677	(3)	(86)	42	72,591
Citizens' Commission on Salaries for Elected Officials	331	331	47	47	378	378
Office of Attorney General	23,148	265,955	72	5,973	23,220	271,928
Caseload Forecast Council	2,832	2,832	131	131	2,963	2,963
Department of Financial Institutions		51,960		191		52,151
Department of Commerce	121,265	488,382	655	12,572	121,920	500,954
Economic and Revenue Forecast Council	1,672	1,722	28	28	1,700	1,750
Office of Financial Management	38,903	138,382	748	3,286	39,651	141,668
Office of Administrative Hearings		38,508		(95)		38,413
State Lottery		946,373		25		946,398
Washington State Gambling Commission		30,548		(199)		30,349
Commission on Hispanic Affairs	505	505	19	19	524	524
Commission on African-American Affairs	502	502	17	17	519	519

## STATEWIDE EXPENDITURE SUMMARY

### 2015-17 Biennial Budget, 2016 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2015-17 Biennial Budget		2016 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Department of Retirement Systems		62,244		268		62,512
State Investment Board		42,452		(63)		42,389
Innovate Washington						
Department of Revenue	239,909	285,139	(9,779)	(9,452)	230,130	275,687
Board of Tax Appeals	2,555	2,555	74	74	2,629	2,629
Office of Minority and Women's Business Enterprises		4,730		192		4,922
Office of Insurance Commissioner	527	59,514		139	527	59,653
Consolidated Technology Services	1,450	353,968		(16,291)	1,450	337,677
Board of Accountancy		6,095		138		6,233
Forensic Investigations Council		500		2		502
Department of Enterprise Services	6,459	326,294	(210)	382	6,249	326,676
Horse Racing Commission		5,826		30		5,856
Liquor and Cannabis Board		82,925		1,471		84,396
Utilities and Transportation Commission	176	65,982		4,659	176	70,641
Board for Volunteer Firefighters and Reserve Officers		1,013		(5)		1,008
Military Department	6,803	303,233		72,945	6,803	376,178
Public Employment Relations Commission	3,789	8,509	101	218	3,890	8,727
Law Enforcement Officers' and Fire Fighters' Plan						
2 Retirement Board		2,350		(19)		2,331
Department of Archaeology and Historic Preservation	2,753	5,792	104	112	2,857	5,904
<b>Total</b>	<b>510,107</b>	<b>3,796,282</b>	<b>(7,067)</b>	<b>73,370</b>	<b>503,040</b>	<b>3,869,652</b>
<b>Human Services Agencies</b>						
Washington State Health Care Authority	3,883,404	16,723,288	272,239	(188,973)	4,155,643	16,534,315
Human Rights Commission	4,168	6,476	251	251	4,419	6,727
Board of Industrial Insurance Appeals		41,724		14		41,738
Criminal Justice Training Commission	35,870	49,067	936	86	36,806	49,153
Department of Labor and Industries	33,971	704,104	(22)	8,379	33,949	712,483
Department of Social and Health Services	6,381,151	13,932,885	168,838	400,916	6,549,989	14,333,801
Department of Health	116,806	1,122,550	733	21,382	117,539	1,143,932
Department of Veterans Affairs	16,058	135,268	237	484	16,295	135,752
Department of Corrections	1,857,764	1,871,417	24,948	25,058	1,882,712	1,896,475
Department of Services for the Blind	4,587	29,783	445	503	5,032	30,286
Employment Security Department		649,860		(25,607)		624,253
<b>Total</b>	<b>12,333,779</b>	<b>35,266,422</b>	<b>468,605</b>	<b>242,493</b>	<b>12,802,384</b>	<b>35,508,915</b>

**STATEWIDE EXPENDITURE SUMMARY**

**2015-17 Biennial Budget, 2016 Supplemental, Combined Totals**

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2015-17 Biennial Budget		2016 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
<b>Social and Health Service Programs</b>						
Children's Administration	667,953	1,196,657	(3,613)	(8,826)	664,340	1,187,831
Juvenile Rehabilitation	183,432	191,878	(2,299)	(2,299)	181,133	189,579
Mental Health	1,063,347	2,287,636	44,223	137,067	1,107,570	2,424,703
Developmental Disabilities	1,259,757	2,535,727	37,080	77,491	1,296,837	2,613,218
Long Term Care	1,928,998	4,476,033	54,752	127,395	1,983,750	4,603,428
Economic Services Administration	854,197	2,128,441	16,409	38,468	870,606	2,166,909
Alcohol And Substance Abuse	129,660	631,281	1,574	3,534	131,234	634,815
Vocational Rehabilitation	26,320	125,571	277	(483)	26,597	125,088
Administration and Supporting Services	66,335	105,271	2,679	5,607	69,014	110,878
Special Commitment Program	74,946	74,946	5,818	5,818	80,764	80,764
Payments to Other Agencies	126,206	179,444	11,938	17,144	138,144	196,588
<b>Total</b>	<b>6,381,151</b>	<b>13,932,885</b>	<b>168,838</b>	<b>400,916</b>	<b>6,549,989</b>	<b>14,333,801</b>
<b>Natural Resource Agencies</b>						
Columbia River Gorge Commission	929	1,856	15	30	944	1,886
Department of Ecology	49,489	475,200	(495)	5,022	48,994	480,222
Pollution Liability Insurance Program		1,866		31		1,897
State Parks and Recreation Commission	21,053	157,333	4	4,455	21,057	161,788
Recreation and Conservation Funding Board	1,718	10,174	(39)	(98)	1,679	10,076
Environmental and Land Use Hearings Office	4,287	4,287	125	125	4,412	4,412
State Conservation Commission	13,585	24,486	81	8,881	13,666	33,367
Department of Fish and Wildlife	74,181	403,339	1,392	8,578	75,573	411,917
Puget Sound Partnership	4,657	17,362	47	188	4,704	17,550
Department of Natural Resources	106,732	449,410	(42,840)	156,976	63,892	606,386
Department of Agriculture	32,242	169,928	449	5,956	32,691	175,884
<b>Total</b>	<b>308,873</b>	<b>1,715,241</b>	<b>(41,261)</b>	<b>190,144</b>	<b>267,612</b>	<b>1,905,385</b>
<b>Transportation Agencies</b>						
Board of Pilotage Commissioners		1,663		(12)		1,651
Washington State Patrol	77,949	581,438	2,250	35,491	80,199	616,929
Traffic Safety Commission		31,505		(5,710)		25,795
Department of Licensing	2,663	345,540	1	31,054	2,664	376,594
Department of Transportation		5,495,018		320,004		5,815,022
County Road Administration Board		94,877		9,244		104,121
Transportation Improvement Board		202,799		68,866		271,665
Transportation Commission		2,564		65		2,629
Freight Mobility Strategic Investment Board		30,515		563		31,078
<b>Total</b>	<b>80,612</b>	<b>6,785,919</b>	<b>2,251</b>	<b>459,565</b>	<b>82,863</b>	<b>7,245,484</b>

## STATEWIDE EXPENDITURE SUMMARY

### 2015-17 Biennial Budget, 2016 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2015-17 Biennial Budget		2016 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
<b>Education Agencies</b>						
Office of the Superintendent of Public Instruction	77,072	157,910	2,464	5,964	79,536	163,874
General Apportionment	13,117,185	13,242,915	(18,744)	(18,744)	13,098,441	13,224,171
Pupil Transportation	927,123	927,123	13,971	13,971	941,094	941,094
School Food Services	14,222	685,566			14,222	685,566
Special Education	1,679,256	2,210,489	(19,020)	(12,020)	1,660,236	2,198,469
Educational Service Districts	16,424	16,424	(27)	(27)	16,397	16,397
Levy Equalization	742,844	742,844	23,510	23,510	766,354	766,354
Elementary and Secondary School Improvement		4,302		500		4,802
Institutional Education	27,970	27,970	(2,242)	(2,242)	25,728	25,728
Education of Highly Capable Students	20,191	20,191	(19)	(19)	20,172	20,172
Education Reform	242,312	340,826	5,559	10,659	247,871	351,485
Transitional Bilingual Instruction	239,926	312,133	2,206	2,206	242,132	314,339
Learning Assistance Program	450,930	899,398	2,074	48,074	453,004	947,472
Compensation Adjustments	418,512	418,512	(587)	(587)	417,925	417,925
<b>Superintendent of Public Instruction Total</b>	<b>17,973,967</b>	<b>20,006,603</b>	<b>9,145</b>	<b>71,245</b>	<b>17,983,112</b>	<b>20,077,848</b>
Washington Charter School Commission	826	1,563	19	(618)	845	945
Student Achievement Council	516,198	760,655	155	(353)	516,353	760,302
University of Washington	591,574	7,534,038	1,004	2,332	592,578	7,536,370
Washington State University	385,896	1,530,269	193	509	386,089	1,530,778
Eastern Washington University	86,101	320,363	60	(10,406)	86,161	309,957
Central Washington University	84,352	321,147	(14)	(36)	84,338	321,111
The Evergreen State College	47,329	137,671	17	45	47,346	137,716
Western Washington University	119,391	365,714			119,391	365,714
Community and Technical College System	1,272,678	2,857,123	2,353	2,585	1,275,031	2,859,708
<b>Higher Education Total</b>	<b>3,103,519</b>	<b>13,826,980</b>	<b>3,768</b>	<b>(5,324)</b>	<b>3,107,287</b>	<b>13,821,656</b>
State School For The Blind	12,944	17,162	107	107	13,051	17,269
Washington State Center for Childhood Deafness and Hearing Loss	20,039	21,145	151	(559)	20,190	20,586
Workforce Training and Education Coordinating Board	3,314	59,049	4	6	3,318	59,055
Department of Early Learning	192,829	621,955	11,137	11,031	203,966	632,986
Washington State Arts Commission	2,266	4,384	122	122	2,388	4,506
Washington State Historical Society	4,764	7,154	128	129	4,892	7,283
Eastern Washington State Historical Society	3,522	6,097	112	112	3,634	6,209
<b>Other Education Total</b>	<b>239,678</b>	<b>736,946</b>	<b>11,761</b>	<b>10,948</b>	<b>251,439</b>	<b>747,894</b>
<b>Total</b>	<b>21,317,990</b>	<b>34,572,092</b>	<b>24,693</b>	<b>76,251</b>	<b>21,342,683</b>	<b>34,648,343</b>
<b>Special Appropriation Agencies</b>						
State Employee Compensation		32,559	1,079	(31,480)	1,079	1,079
Bond Retirement and Interest	2,232,970	3,948,113	(15,331)	2,289	2,217,639	3,950,402
Special Appropriations to the Governor	160,418	223,375	79,868	178,330	240,286	401,705
Sundry Claims			103	103	103	103
Contributions to Retirement Systems	141,600	153,600			141,600	153,600
<b>Total</b>	<b>2,534,988</b>	<b>4,357,647</b>	<b>65,719</b>	<b>149,242</b>	<b>2,600,707</b>	<b>4,506,889</b>

Department of Commerce

30000837

Housing Trust Fund Portfolio Preservation Program

Funding is provided for major building improvements and system replacements of aging low-income affordable housing inventory to keep it livable and in good repair.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,500,000		2,500,000
Funds: State Building Construction Account - State					2,500,000

30000838

Weatherization Matchmaker Program

The Weatherization Matchmaker Program improves low-income single family houses and apartment buildings by making energy conservation improvements. The additional funding will improve approximately 1,433 homes.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000		5,000,000
Funds: State Building Construction Account - State					5,000,000

30000846

Local and Community Projects 2017

Local and community projects provide arts, services and other community benefits. Funding is provided for the Asian Pacific Cultural Museum and the Chelan County Sheriff’s search and rescue equipment for conducting timely rescues in Chelan and adjoining counties.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,580,000		1,580,000
Funds: State Building Construction Account - State					1,580,000

30000854

Public Works Board's Emergency Funding Response Initiative

Communities in several counties sustained damaged infrastructure from the 2015 wildfires. Many communities cannot afford to begin repairs while waiting for funding from FEMA. The Department of Commerce will provide short-term loans and grants to local governments located in disaster affected areas to begin infrastructure repairs and replacements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			5,000,000		5,000,000
Funds: Disaster Response Account - State					5,000,000

Department of Commerce (Continued)

30000863

**Rapid Housing Improvement Program**

This program increases access to housing for individuals and families using rental assistance programs by funding repairs and improving existing private market rental units. This new program brings private market units into compliance with Federal Housing Quality Inspection standards or state, county or municipal housing standards.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,000,000		4,000,000
Funds: State Building Construction Account - State					4,000,000

92000344

**Community Behavioral Health Beds - Acute & Residential**

Funding is provided for mental health and substance abuse beds throughout the state, including design and construction of four 16-bed crisis triage centers to assess, diagnose and treat individuals experiencing an acute crisis without the use of long-term hospitalization. Funding is also provided for a competitive grant program to increase the overall number of mental health beds.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			14,062,000		14,062,000
Funds: State Building Construction Account - State					14,062,000

Office of Financial Management

30000046

Oversight of State Facilities

Funding is provided to correct a 2015-2017 appropriation for oversight of the state facility portfolio.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			142,000		142,000
Funds: State Building Construction Account - State					142,000

30000053

Cost Effective K-3 Classrooms Assessment

To address K-3 classroom needs, funding is provided for an assessment of how to better procure cost effective, sustainable and energy efficient classroom space for K-3 students.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			125,000		125,000
Funds: State Building Construction Account - State					125,000

92000010

Equipment Benchmarks for Capital Projects Study

The 2015-17 capital budget included funding to conduct an equipment cost study for higher education and skill center capital projects to include benchmarks for standard ranges of equipment costs at different types of facilities. The appropriation is reduced to reflect the final cost of this study, which was completed under budget.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			(125,000)		(125,000)
Funds: State Building Construction Account - State					(125,000)

92000011

Approp to Public Works Acct for Previously Authorized Loans

The Public Works Assistance Account will have a positive balance at the end of the 2015-17 biennium; therefore, the funding to backfill the account in the event of a negative balance is removed.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			(11,000,000)		(11,000,000)
Funds: State Taxable Building Construction Account - State					(11,000,000)

**OFFICE OF THE GOVERNOR**

**Department of Enterprise Services**

*30000740*

**Capitol Lake Long-Term Management Planning**

Changes the fund source for development of a long-term management approach to address the current environmental needs for the lake.

Funds:	State Building Construction Account - State	250,000
	Enterprise Services Account - State	(250,000)

**Military Department**

30000808

**Tri Cities Readiness Center - Land**

The federal government recently approved the construction of an additional National Guard Readiness Center for Washington State in the Future Years Defense Plan. With this funding, the state acquires property in the Tri Cities area for the Readiness Center, which will support continuing Military Department operations, training and Stryker Brigade unit transformation.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			3,500,000		3,500,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	02-01-17 / 08-01-17
Design	09-01-17 / 09-01-18
Construction	10-01-18 / 10-01-20

Funds:	State Building Construction Account - State	2,500,000
	Military Department Capital Account - State	1,000,000

30000810

**Emergency Management Division's (EMD's) UPS replacement**

This funding replaces one of the two state Emergency Operations Center Uninterruptible Power Supply (UPS) units, which provide uninterrupted battery power for a brief period while the emergency generator system comes on-line during a power outage. The unit needing replacement failed in 2015 and is not repairable.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			500,000		500,000

Funds:	State Building Construction Account - State	500,000
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Department of Archaeology and Historic Preservation

91000008

**National Parks Service Maritime Heritage Grants**

Funding from the federal Maritime Heritage Program is provided through the Department of Archaeology and Historic Preservation grants to the Center for Wooden Boats' Historic Small Craft project and to the Northwest Seaport for preservation of the National Historic Landmark, the 1889 Tugboat Arthur Foss.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,000		10,000
Funds:	General Fund - Federal				10,000

Department of Labor and Industries

30000016

**New Laboratory and Training Facility**

The lease on the current facility used for the Department of Labor and Industries' (L&I's) Division of Occupational Safety and Health program and laboratory is expiring. This funds a Budget Evaluation Study Team (BEST) review that must be completed to assist in decision-making at the predesign budgeting level by reviewing the programmatic basis of design and to evaluate the feasibility of options for the project.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			60,000		60,000

<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	07-01-16 / 08-01-16
Design	10-01-16 / 08-01-17
Construction	10-01-17 / 03-01-19

Funds:	Accident Account - State	30,000
	Medical Aid Account - State	30,000

Department of Social and Health Services

30002238

**Lakeland Village: Code Required Campus Infrastructure Upgrades**

Lakeland Village experienced two significant electrical failures that left the campus without power for extended periods in the summer of 2015. This funding upgrades the Lakeland Village electrical distribution system for compliance with the National Electrical Code and installs a new, code compliant emergency power backup system that will reduce the risk of future outages.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,575,000	20,810,000	22,385,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-16 / 02-01-20
Construction	04-01-17 / 04-01-21

Funds: State Building Construction Account - State 22,385,000

30002736

**Echo Glen-Housing Unit: Acute Mental Health Unit**

Echo Glen Children's Center is the only juvenile rehabilitation facility that houses females. When residents were transferred following the closure of Maple Lane, the space for females was reduced and is in need of improvement. This project increases access to acute mental health housing at Echo Glen Children's Center for females. Funding is provided to design an addition to Housing Unit 4 to create a medium and maximum security housing unit for female juveniles with mental health issues, and includes a four bed pod for acute mental health residents.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			450,000	5,000,000	5,450,000

<u>Phase</u>	<u>Start Date / End Date</u>
Predesign	07-01-16 / 01-01-17
Design	02-01-17 / 02-01-18
Construction	04-01-18 / 06-01-19

Funds: State Building Construction Account - State 5,450,000

Department of Social and Health Services (Continued)

30002737

**Statewide-JRA Community Facilities: Safety, Security & Code**

This project makes safety, security and health-related repairs in seven juvenile community facilities managed by the Juvenile Rehabilitation Administration (JRA). This funding upgrades interior security and camera systems; replaces exterior doors and sleeping room windows, including perimeter monitoring and alarms; and remodels for other safety improvements.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,000,000	<u>Future Cost</u>	<u>Total Cost</u> 1,000,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-16 / 03-01-18
Construction	05-01-17 / 09-01-18

Funds: State Building Construction Account - State 1,000,000

30002748

**Juvenile Rehabilitation-Pine Lodge: Youth Training Programs**

This funding modifies an existing, under-utilized building at the Pine Lodge juvenile rehabilitation center to accommodate a medium security residential program that will teach job skills to incarcerated youth. New program space will include sleeping rooms, food services, school classrooms, vocational training shops, large indoor and outdoor spaces for recreation and exercise, and administrative offices.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 700,000	<u>Future Cost</u>	<u>Total Cost</u> 700,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	08-01-16 / 12-01-16
Construction	02-01-17 / 08-01-17

Funds: State Building Construction Account - State 700,000

30003211

**DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades**

The infrastructure for McNeil Island has deteriorated and requires repairs and upgrades that are critical to support continued use of the Island for the Special Commitment Center. This project preserves the state's assets on the Island.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 365,000	<u>Future Cost</u>	<u>Total Cost</u> 365,000
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Funds: State Building Construction Account - State 365,000

Department of Social and Health Services (Continued)

30003234

**DOC/DSHS on McNeil Island-Main Dock: Float & Dolphin Replacement**

This funding repairs the main dock on McNeil Island, necessary for the continued use of the Island for the Special Commitment Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 2,850,000	<u>Future Cost</u>	<u>Total Cost</u> 2,850,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	07-01-16 / 02-01-17
Construction	04-01-17 / 03-01-18

Funds: State Building Construction Account - State 2,850,000

30003324

**Child Study and Treatment Center: CLIP Capacity**

To address the need to reduce wait times for children requiring both civil and forensic evaluations as part of the Children's Long Term Inpatient Program (CLIP), funding is provided for the design of an 18 bed treatment unit at the Child Study and Treatment Center.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 450,000	<u>Future Cost</u> 6,150,000	<u>Total Cost</u> 6,600,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Pre-design	07-01-16 / 11-01-16
Design	12-01-16 / 09-01-17
Construction	11-01-17 / 11-01-18

Funds: State Building Construction Account - State 6,600,000

30003326

**Eastern State Hospital-Eastlake: Emergency Generator Replacement**

To address the Joint Commission's expectation for uninterrupted electrical service for the hospital wards, the emergency generator system serving the four north wards of the Eastlake Building at Eastern State Hospital will be replaced and upgraded.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u> 1,300,000	<u>Future Cost</u>	<u>Total Cost</u> 1,300,000
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<u>Phase</u>	<u>Start Date / End Date</u>
Design	09-01-16 / 06-01-17
Construction	09-01-17 / 06-01-18

Funds: State Building Construction Account - State 1,300,000

Department of Social and Health Services (Continued)

30003388

**Minor Works Program Projects: Western State Hospital**

This funding modifies existing space and upgrades site features to meet programmatic needs for safety and security at Western State Hospital and efforts to comply with the federal district court's requirements in the Trueblood vs. DSHS case.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,950,000		1,950,000
Funds: State Building Construction Account - State					1,950,000

91000037

**Minor Works Preservation Projects: Statewide**

Additional funds are provided to preserve the state's assets and to maintain facilities managed by the Department, including health and safety improvements and code compliance.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			7,155,000		7,155,000
Funds: State Building Construction Account - State					7,155,000

92000016

**ESH-15 Bed Addition for SSB 5889**

Chapter 5, Laws of 2015, (SSB 5889) addressed the timeliness of competency to stand trial evaluation and restoration services. Additional funding is provided to complete the remodel of existing space in the Eastlake Building at Eastern State Hospital (ESH) to accommodate a new 30 bed forensic ward. This project will reduce wait times for persons confined in jails waiting for competency evaluation or competency restoration services.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			400,000		400,000
	<u>Phase</u>	<u>Start Date / End Date</u>			
	Design	06-01-16 / 08-01-16			
	Construction	08-01-16 / 01-01-17			
Funds: State Building Construction Account - State					400,000

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Department of Veterans Affairs

30000174

Minor Works Facilities Preservation

Additional funds are provided to preserve the state's assets.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			250,000		250,000
Funds:	State Building Construction Account - State				250,000

Department of Corrections

20082022

**MCC: Close Sewer Lagoon**

To bring the Monroe Correctional Complex into compliance with regulatory requirements and to reduce major environmental risks, funding is provided to improve the sewage treatment system through the design and installation of a new lift station control system, removal of lagoon sludge, and the installation of a bypass pipe.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
1,172,079	218,922		2,550,000		3,941,001

<u>Phase</u>	<u>Start Date / End Date</u>
Design	04-01-16 / 09-01-16
Construction	07-01-16 / 06-01-17

Funds: State Building Construction Account - State 3,941,001

Department of Ecology

30000427

**Centennial Clean Water Program**

Additional funding is provided to match federal funds and for grants to local governments to plan, design, acquire, construct, and improve water pollution control facilities and nonpoint pollution control activities.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				1,500,000		1,500,000
Funds:	State Building Construction Account - State					1,500,000

30000432

**Eastern Washington Clean Sites Initiative**

The Eastern Washington Clean Sites Initiative investigates and cleans up contaminated sites in eastern Washington where the responsible party is either unwilling or unable to pay costs associated with the cleanup activities. General obligation bonds are provided in lieu of Model Toxic Control Account revenue, which has decreased due to low petroleum prices.

Funds:	State Building Construction Account - State	4,577,000
	State Toxics Control Account - State	(4,577,000)

30000458

**Remedial Action Grants**

Remedial Action Grants are provided to local governments to clean up polluted sites and allow for redevelopment, job creation, and economic development. General obligation bonds are provided in lieu of Model Toxic Control Account revenue, which has decreased due to low petroleum prices.

Funds:	State Building Construction Account - State	13,933,000
	Local Toxics Control Account - State	(13,933,000)

30000490

**Leaking Tank Model Remedies**

To address leaking fuel tanks and other common types of contaminated sites, and to help quickly and effectively restore the environment and protect public health, funding is provided for the development, implementation, and evaluation of cleanup actions. General obligation bonds are provided in lieu of Model Toxic Control Account revenue, which has decreased due to low petroleum prices.

Funds:	State Building Construction Account - State	1,154,000
	State Toxics Control Account - State	(1,154,000)

Department of Ecology (Continued)

30000542

**Cleanup Toxics Sites - Puget Sound**

Funding is provided to clean up contaminated sites near the Puget Sound shoreline to meet the goal of cleaning Puget Sound by 2020. General obligation bonds are provided in lieu of Model Toxic Control Account revenue, which has decreased due to low petroleum prices.

Funds:	State Building Construction Account - State	5,819,000
	State Toxics Control Account - State	(5,819,000)

92000142

**Drought Response**

Funding was provided in the 2015-17 capital budget to protect public health and safety from the effects of the drought, and to reduce economic or environmental impacts from water shortages. The Department of Ecology made grants to public entities such as cities, public utility districts, and irrigation districts for projects that respond to drought. Funding is reduced to reflect fiscal year 2016 expenditures .

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				(6,500,000)		(6,500,000)
Funds:						(2,000,000)
						(4,500,000)

## Pollution Liability Insurance Program

30000002

### Underground Storage Tank Capital Financial Assistance Program \*

This new program will establish a revolving loan and grant program to assist owners and operators of petroleum underground storage tank systems remediate past releases; upgrade, replace, or remove petroleum underground storage tank systems to prevent future releases; and install new infrastructure or retrofit existing infrastructure for the dispersing of renewable or alternative energy.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			10,000,000	80,000,000	90,000,000
Funds:	Underground Storage Tank Revolving Account - State				90,000,000

## Recreation and Conservation Funding Board

30000222

### Boating Facilities Program

Funding is provided for grants to acquire, develop, and renovate facilities for motorized recreational boating, including boat launches and ramps, transient moorage, and upland boating support facilities.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			4,850,000		4,850,000
Funds: Recreation Resources Account - State					4,850,000

30000223

### Nonhighway Off-Road Vehicle Activities

Funding is provided for grants to develop and manage recreational opportunities for off-road vehicles, hikers, equestrians, bicyclists, hunters, and other users of nonhighway roads.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			2,500,000		2,500,000
Funds: NOVA Program Account - State					2,500,000

Department of Fish and Wildlife

30000277

**Minter Hatchery Intakes**

Predesign, design and permitting is necessary to replace the eroded pump intake structure for the Minter Creek Hatchery to bring the intake system into compliance, improve fish passage, lessen impacts to wild Coho, Cutthroat Trout and Steelhead, and greatly improve employee safety. Construction will occur the following biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			415,000	(415,000)	

Funds: State Building Construction Account - State

30000753

**Puget Sound and Adjacent Waters Nearshore Restoration - Match**

Design and permitting funding is provided to restore marsh land and estuary habitat in the Snohomish River delta. This project has been identified by the Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) in partnership with the U.S. Army Corps of Engineers. Construction will occur the following biennium.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			1,000,000	9,500,000	10,500,000

<u>Phase</u>	<u>Start Date / End Date</u>
Design	10-01-16 / 01-01-18
Construction	05-01-18 / 11-01-19

Funds:	General Fund - Federal	6,675,000
	State Building Construction Account - State	3,825,000

Department of Natural Resources

30000200

**Trust Land Transfer**

Funding is provided for the Trust Land Transfer Program. The program moves ownership of trust lands that are determined to be more suitable for natural or wildlife areas, parks, recreation, or open space out of trust status. The program also provides revenue to K-12 trust beneficiaries by depositing the timber or lease value of transferred parcels into the Common School Construction Account. The land value of the transferred properties is then used to purchase replacement trust lands that have better income potential for trust beneficiaries.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
	59,389,621	56,345,000		18,810,000		134,544,621
Funds: State Building Construction Account - State						134,544,621

30000240

**Contaminated Sites Cleanup and Settlement**

Funding is increased to include the state's share of liability under the Comprehensive Environmental Response, Compensation, and Liability Act for the cleanup of contamination at the Salt Creek Firing Range Site in Port Angeles, Clallam County.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				74,500		74,500
Funds: State Building Construction Account - State						74,500

Superintendent of Public Instruction

30000145

**2013-15 School Construction Assistance Program - Maintenance**

The Office of Superintendent of Public Instruction (OSPI) administers grants to school districts to construct and modernize school facilities. Additional funding will help OSPI to meet remaining grant obligations from the 2013-15 budget.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
		387,589,000		540,000		388,129,000
Funds:	State Building Construction Account - State					383,103,000
	Common School Construction Account - State					1,526,000
	Common School Construction Account - Federal					3,500,000

30000165

**Capital Program Administration**

The 2015-17 capital budget required the Office of Superintendent of Public Instruction (OSPI) to contract with the Educational Service District 112 construction services group to analyze school construction costs and trends, but did not include funding for the contract or administration of the study. These funds will allow OSPI to ensure that the study is completed.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				514,000		514,000
Funds:	Common School Construction Account - State					514,000

30000169

**2015-17 School Construction Assistance Program**

The Office of Superintendent of Public Instruction (OSPI) administers matching grants to qualifying local school districts for construction, renovation and modernization of K-12 school facilities, including skills centers and STEM pilot projects receiving local matching fund appropriations. Additional funding is provided to meet updated grant obligation estimates for 2015-17.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				34,757,000		34,757,000
Funds:	State Building Construction Account - State					3,000,000
	Common School Construction Account - State					31,757,000

## Western Washington University

30000615

### Minor Works - Preservation

Additional funding is provided for campus preservation projects at Western Washington University (WWU) that help maintain the University's facilities and provide a healthy learning and working environment for the university community.

	<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
				422,700		422,700
Funds:	State Building Construction Account - State					422,700

## Washington State Historical Society

30000222

### Facilities Preservation - Minor Works Projects

Funding is provided to preserve state assets at the State History Museum and Research Center in Tacoma and the State Capital Museum in Olympia. Repairs will be made to the roof and exterior of the Research Center to ensure the preservation of State History Museum collections.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			169,000		169,000
Funds:	State Building Construction Account - State				169,000

## Eastern Washington State Historical Society

30000038

### Minor Works - Preservation

Funding is provided to repair various systems and to improve health, safety and code compliance at the facilities managed by the Eastern Washington State Historical Society.

<u>Prior Biennium</u>	<u>Current Biennium</u>	<u>Reappropriations</u>	<u>Appropriations</u>	<u>Future Cost</u>	<u>Total Cost</u>
			376,000		376,000
Funds:	State Building Construction Account - State				376,000



**CAPITAL TWO-YEAR PROJECT LISTING**

**2016 Supplemental Capital Plan Appropriations  
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2015-17	New Appropriation 2015-17
<b>Department of Commerce</b>				
<b>30000837</b>	<b>Housing Trust Fund Portfolio Preservation Program</b>			
057-1	State Building Construction Account - State	2,500,000		2,500,000
<b>30000838</b>	<b>Weatherization Matchmaker Program</b>			
057-1	State Building Construction Account - State	5,000,000		5,000,000
<b>30000846</b>	<b>Local and Community Projects 2017</b>			
057-1	State Building Construction Account - State	1,580,000		1,580,000
<b>30000854</b>	<b>Public Works Board's Emergency Funding Response Initiative</b>			
05H-1	Disaster Response Account - State	5,000,000		5,000,000
<b>30000863</b>	<b>Rapid Housing Improvement Program</b>			
057-1	State Building Construction Account - State	4,000,000		4,000,000
<b>92000344</b>	<b>Community Behavioral Health Beds - Acute &amp; Residential</b>			
057-1	State Building Construction Account - State	14,062,000		14,062,000
<b>Agency Fund Total</b>				
05H-1	Disaster Response Account - State	5,000,000		5,000,000
057-1	State Building Construction Account - State	27,142,000		27,142,000
<b>Agency Total</b>		<b>32,142,000</b>		<b>32,142,000</b>
<b>Office of Financial Management</b>				
<b>30000046</b>	<b>Oversight of State Facilities</b>			
057-1	State Building Construction Account - State	142,000		142,000
<b>30000053</b>	<b>Cost Effective K-3 Classrooms Assessment</b>			
057-1	State Building Construction Account - State	125,000		125,000
<b>92000010</b>	<b>Equipment Benchmarks for Capital Projects Study</b>			
057-1	State Building Construction Account - State	(125,000)		(125,000)
<b>92000011</b>	<b>Approp to Public Works Acct for Previously Authorized Loans</b>			
355-1	State Tax Bld Construction Account - State	(11,000,000)		(11,000,000)
<b>Agency Fund Total</b>				
057-1	State Building Construction Account - State	142,000		142,000
355-1	State Tax Bld Construction Account - State	(11,000,000)		(11,000,000)
<b>Agency Total</b>		<b>(10,858,000)</b>		<b>(10,858,000)</b>

## CAPITAL TWO-YEAR PROJECT LISTING

### 2016 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2015-17	New Appropriation 2015-17
<b>Department of Enterprise Services</b>				
<hr/>				
<b>30000740</b>	<b>Capitol Lake Long-Term Management Planning</b>			
422-1	Enterprise Services Account - State	(250,000)		(250,000)
057-1	State Building Construction Account - State	250,000		250,000
<b>Project Total</b>				
<hr/>				
<b>Agency Fund Total</b>				
422-1	Enterprise Services Account - State	(250,000)		(250,000)
057-1	State Building Construction Account - State	250,000		250,000
<b>Agency Total</b>				
<hr/>				
<b>Military Department</b>				
<hr/>				
<b>30000808</b>	<b>Tri Cities Readiness Center - Land</b>			
364-1	Military Department Capital Account - State	1,000,000		1,000,000
057-1	State Building Construction Account - State	2,500,000		2,500,000
<b>Project Total</b>		<u>3,500,000</u>		<u>3,500,000</u>
<hr/>				
<b>30000810</b>	<b>Emergency Management Division's (EMD's) UPS replacement</b>			
057-1	State Building Construction Account - State	500,000		500,000
<b>Agency Fund Total</b>				
364-1	Military Department Capital Account - State	1,000,000		1,000,000
057-1	State Building Construction Account - State	3,000,000		3,000,000
<b>Agency Total</b>		<u>4,000,000</u>		<u>4,000,000</u>
<hr/>				
<b>Department of Archaeology and Historic Preservation</b>				
<hr/>				
<b>91000008</b>	<b>National Parks Service Maritime Heritage Grants</b>			
001-2	General Fund - Basic Account - Federal	10,000		10,000
<b>Agency Fund Total</b>				
001-2	General Fund - Basic Account - Federal	10,000		10,000

**CAPITAL TWO-YEAR PROJECT LISTING**

**2016 Supplemental Capital Plan Appropriations  
by Agency and Project**

	Total Supplemental Changes	Reappropriation 2015-17	New Appropriation 2015-17
<b>Department of Labor and Industries</b>			
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<b>30000016 New Laboratory and Training Facility</b>			
608-1 Accident Account - State	30,000		30,000
609-1 Medical Aid Account - State	30,000		30,000
<b>Project Total</b>	<hr/> 60,000		<hr/> 60,000
<hr/>			
<b>Agency Fund Total</b>			
608-1 Accident Account - State	30,000		30,000
609-1 Medical Aid Account - State	30,000		30,000
<b>Agency Total</b>	<hr/> 60,000		<hr/> 60,000
<hr/>			
<b>Department of Social and Health Services</b>			
<hr/>			
<b>30002238 Lakeland Village: Code Required Campus Infrastructure Upgrades</b>			
057-1 State Building Construction Account - State	1,575,000		1,575,000
<b>30002736 Echo Glen-Housing Unit: Acute Mental Health Unit</b>			
057-1 State Building Construction Account - State	450,000		450,000
<b>30002737 Statewide-JRA Community Facilities: Safety, Security &amp; Code</b>			
057-1 State Building Construction Account - State	1,000,000		1,000,000
<b>30002748 Juvenile Rehabilitation-Pine Lodge: Youth Training Programs</b>			
057-1 State Building Construction Account - State	700,000		700,000
<b>30003211 DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades</b>			
057-1 State Building Construction Account - State	365,000		365,000
<b>30003234 DOC/DSHS on McNeil Island-Main Dock: Float &amp; Dolphin Replacement</b>			
057-1 State Building Construction Account - State	2,850,000		2,850,000
<b>30003324 Child Study and Treatment Center: CLIP Capacity</b>			
057-1 State Building Construction Account - State	450,000		450,000
<b>30003326 Eastern State Hospital-Eastlake: Emergency Generator Replacement</b>			
057-1 State Building Construction Account - State	1,300,000		1,300,000
<b>30003388 Minor Works Program Projects: Western State Hospital</b>			
057-1 State Building Construction Account - State	1,950,000		1,950,000
<b>91000037 Minor Works Preservation Projects: Statewide</b>			
057-1 State Building Construction Account - State	7,155,000		7,155,000

## CAPITAL TWO-YEAR PROJECT LISTING

### 2016 Supplemental Capital Plan Appropriations by Agency and Project

		Total Supplemental Changes	Reappropriation 2015-17	New Appropriation 2015-17
<b>Department of Social and Health Services (Continued)</b>				
92000016	ESH-15 Bed Addition for SSB 5889			
057-1	State Building Construction Account - State	400,000		400,000
<b>Agency Fund Total</b>				
057-1	State Building Construction Account - State	18,195,000		18,195,000
<b>Department of Veterans Affairs</b>				
30000174	Minor Works Facilities Preservation			
057-1	State Building Construction Account - State	250,000		250,000
<b>Agency Fund Total</b>				
057-1	State Building Construction Account - State	250,000		250,000
<b>Department of Corrections</b>				
20082022	MCC: Close Sewer Lagoon			
057-1	State Building Construction Account - State	2,550,000		2,550,000
<b>Agency Fund Total</b>				
057-1	State Building Construction Account - State	2,550,000		2,550,000
<b>Department of Ecology</b>				
30000427	Centennial Clean Water Program			
057-1	State Building Construction Account - State	1,500,000		1,500,000
30000432	Eastern Washington Clean Sites Initiative			
057-1	State Building Construction Account - State	4,577,000		4,577,000
173-1	State Toxics Control Account - State	(4,577,000)		(4,577,000)
<b>Project Total</b>				
30000458	Remedial Action Grants			
174-1	Local Toxics Control Account - State	(13,933,000)		(13,933,000)
057-1	State Building Construction Account - State	13,933,000		13,933,000
<b>Project Total</b>				

**CAPITAL TWO-YEAR PROJECT LISTING**

**2016 Supplemental Capital Plan Appropriations  
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2015-17	New Appropriation 2015-17
<b>Department of Ecology (Continued)</b>				
<hr/>				
<b>30000490</b>	<b>Leaking Tank Model Remedies</b>			
057-1	State Building Construction Account - State	1,154,000		1,154,000
173-1	State Toxics Control Account - State	(1,154,000)		(1,154,000)
<b>Project Total</b>				
<b>30000542</b>	<b>Cleanup Toxics Sites - Puget Sound</b>			
057-1	State Building Construction Account - State	5,819,000		5,819,000
173-1	State Toxics Control Account - State	(5,819,000)		(5,819,000)
<b>Project Total</b>				
<b>92000142</b>	<b>Drought Response</b>			
057-1	State Building Construction Account - State	(2,000,000)		(2,000,000)
05W-1	State Drought Preparedness Account - State	(4,500,000)		(4,500,000)
<b>Project Total</b>		<hr/>		<hr/>
		(6,500,000)		(6,500,000)
<hr/>				
<b>Agency Fund Total</b>				
174-1	Local Toxics Control Account - State	(13,933,000)		(13,933,000)
057-1	State Building Construction Account - State	24,983,000		24,983,000
05W-1	State Drought Preparedness Account - State	(4,500,000)		(4,500,000)
173-1	State Toxics Control Account - State	(11,550,000)		(11,550,000)
<b>Agency Total</b>		<hr/>		<hr/>
		(5,000,000)		(5,000,000)
<hr/>				
<b>Pollution Liability Insurance Program</b>				
<hr/>				
<b>30000002</b>	<b>Underground Storage Tank Capital Financial Assistance Program *</b>			
USR-1	Underground Storage Tank Revolv Acc - State	10,000,000		10,000,000
<b>Agency Fund Total</b>				
USR-1	Underground Storage Tank Revolv Acc - State	10,000,000		10,000,000
<hr/>				
<b>Recreation and Conservation Funding Board</b>				
<hr/>				
<b>30000222</b>	<b>Boating Facilities Program</b>			
267-1	Recreation Resources Account - State	4,850,000		4,850,000
<b>30000223</b>	<b>Nonhighway Off-Road Vehicle Activities</b>			
268-1	NOVA Program Account - State	2,500,000		2,500,000
<hr/>				

## CAPITAL TWO-YEAR PROJECT LISTING

### 2016 Supplemental Capital Plan Appropriations by Agency and Project

	Total Supplemental Changes	Reappropriation 2015-17	New Appropriation 2015-17
<b>Recreation and Conservation Funding Board (Continued)</b>			
<b>Agency Fund Total</b>			
268-1 NOVA Program Account - State	2,500,000		2,500,000
267-1 Recreation Resources Account - State	4,850,000		4,850,000
<b>Agency Total</b>	<b>7,350,000</b>		<b>7,350,000</b>
<b>Department of Fish and Wildlife</b>			
<b>30000277 Minter Hatchery Intakes</b>			
057-1 State Building Construction Account - State	415,000		415,000
<b>30000753 Puget Sound and Adjacent Waters Nearshore Restoration - Match</b>			
001-2 General Fund - Basic Account - Federal	500,000		500,000
057-1 State Building Construction Account - State	500,000		500,000
<b>Project Total</b>	<b>1,000,000</b>		<b>1,000,000</b>
<b>Agency Fund Total</b>			
001-2 General Fund - Basic Account - Federal	500,000		500,000
057-1 State Building Construction Account - State	915,000		915,000
<b>Agency Total</b>	<b>1,415,000</b>		<b>1,415,000</b>
<b>Department of Natural Resources</b>			
<b>30000200 Trust Land Transfer</b>			
057-1 State Building Construction Account - State	18,810,000		18,810,000
<b>30000240 Contaminated Sites Cleanup and Settlement</b>			
057-1 State Building Construction Account - State	74,500		74,500
<b>Agency Fund Total</b>			
057-1 State Building Construction Account - State	18,884,500		18,884,500
<b>Washington State Patrol</b>			
<b>30000071 Fire Training Academy Burn Building Replacement</b>			
086-1 Fire Service Training Account - State	185,000	185,000	
<b>Agency Fund Total</b>			
086-1 Fire Service Training Account - State	185,000	185,000	

**CAPITAL TWO-YEAR PROJECT LISTING**

**2016 Supplemental Capital Plan Appropriations  
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2015-17	New Appropriation 2015-17
<b>Superintendent of Public Instruction</b>				
<hr/>				
<b>30000145</b>	<b>2013-15 School Construction Assistance Program - Maintenance</b>			
057-1	State Building Construction Account - State	540,000		540,000
<b>30000165</b>	<b>Capital Program Administration</b>			
113-1	Common School Construction Account - State	514,000		514,000
<b>30000169</b>	<b>2015-17 School Construction Assistance Program</b>			
113-1	Common School Construction Account - State	31,757,000		31,757,000
057-1	State Building Construction Account - State	3,000,000		3,000,000
<b>Project Total</b>		<hr/> 34,757,000		<hr/> 34,757,000
<hr/>				
<b>Agency Fund Total</b>				
113-1	Common School Construction Account - State	32,271,000		32,271,000
057-1	State Building Construction Account - State	3,540,000		3,540,000
<b>Agency Total</b>		<hr/> 35,811,000		<hr/> 35,811,000
<hr/>				
<b>Western Washington University</b>				
<hr/>				
<b>30000426</b>	<b>North Campus Utility Upgrade</b>			
057-1	State Building Construction Account - State	(391,000)	(391,000)	
<b>30000428</b>	<b>Performing Arts Exterior Renewal</b>			
057-1	State Building Construction Account - State	(31,700)	(31,700)	
<b>30000615</b>	<b>Minor Works - Preservation</b>			
057-1	State Building Construction Account - State	422,700		422,700
<b>Agency Fund Total</b>				
057-1	State Building Construction Account - State		(422,700)	422,700
<hr/>				
<b>Washington State Historical Society</b>				
<hr/>				
<b>30000222</b>	<b>Facilities Preservation - Minor Works Projects</b>			
057-1	State Building Construction Account - State	169,000		169,000
<b>Agency Fund Total</b>				
057-1	State Building Construction Account - State	169,000		169,000

**CAPITAL TWO-YEAR PROJECT LISTING**

**2016 Supplemental Capital Plan Appropriations  
by Agency and Project**

		Total Supplemental Changes	Reappropriation 2015-17	New Appropriation 2015-17
<b>Eastern Washington State Historical Society</b>				
<hr/>				
<b>30000038</b>	<b>Minor Works - Preservation</b>			
057-1	State Building Construction Account - State	376,000		376,000
<hr/>				
<b>Agency Fund Total</b>				
057-1	State Building Construction Account - State	376,000		376,000
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**CAPITAL SUMMARY BY SOURCE OF FUNDS**

**2016 Supplemental Capital Program Summary  
by Source of Funds**

Source of Funds	Total	Reappropriations		Appropriations	
		State	Federal/Local	State	Federal/Local
<b>Appropriated Funds:</b>					
Accident Account (608)	30,000			30,000	
Common School Construction Account (113)	32,271,000			32,271,000	
Disaster Response Account (05H)	5,000,000			5,000,000	
Enterprise Services Account (422)	(250,000)			(250,000)	
Fire Service Training Account (086)	185,000	185,000			
General Fund - Basic Account (001)	510,000				510,000
Local Toxics Control Account (174)	(13,933,000)			(13,933,000)	
Medical Aid Account (609)	30,000			30,000	
Military Department Capital Account (364)	1,000,000			1,000,000	
NOVA Program Account (268)	2,500,000			2,500,000	
Recreation Resources Account (267)	4,850,000			4,850,000	
State Building Construction Account (057)	100,396,500	(422,700)		100,819,200	
State Drought Preparedness Account (05W)	(4,500,000)			(4,500,000)	
State Tax Bld Construction Account (355)	(11,000,000)			(11,000,000)	
State Toxics Control Account (173)	(11,550,000)			(11,550,000)	
Underground Storage Tank Revolv Acc (USR)	10,000,000			10,000,000	
<b>Total Appropriated Funds</b>	<b>115,539,500</b>	<b>(237,700)</b>		<b>115,267,200</b>	<b>510,000</b>



## Capital Alternate Financing Projects

### Department of Labor and Industries

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The lease on the current facility used for the Department of Labor and Industries' (L&I's) Division of Occupational Safety and Health program and laboratory is expiring. This funds a Budget Evaluation Study Team (BEST) review that must be completed to assist in decision-making at the predesign budgeting level by reviewing the programmatic basis of design and to evaluate the feasibility of options for the project.

Title	New Laboratory and Training Facility
Location	Tumwater
Type	Certificate of Participation
Area	29,455 square feet
2015-17 Cost	\$ 1,304,000

### Community and Technical College System

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Authority is provided to Edmonds Community College to enter into a certificate of participation (COP) to construct a new Science, Engineering and Technology building at its campus in Lynnwood. The facility will accommodate the current and future growth needs of the following programs: allied health, engineering, materials science, mathematics and natural sciences, construction management, occupational safety and construction trades.

Title	Edmonds Community College: Science, Engineering, Technology Bldg
Location	Lynnwood
Type	Certificate of Participation
Area	69,912 square feet
2015-17 Cost	\$ 36,106,000

Authority is provided to Whatcom Community College to enter into a certificate of participation (COP) to construct a \$32.2 million, 70,000 square foot Learning Commons at its campus in Bellingham. The facility will provide space for academic support services (tutoring, math and writing centers and library resources) and accommodate future FTE growth.

Title	Whatcom Community College: Learning Commons
Location	Bellingham
Type	Certificate of Participation
Area	64,747 square feet
2015-17 Cost	\$ 32,181,000

Bellevue College will enter into a certificate of participation (COP) to construct about 350 beds in an apartment-style building north of campus on property previously acquired for this purpose. The student housing will primarily serve F1 Scholars and Resident Assistants.

Title	Bellevue College Student Housing COP
Location	Bellevue
Type	Certificate of Participation
Area	223,594 square feet
2015-17 Cost	\$ 45,700,000

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**OFFICE OF THE GOVERNOR**

**Community and Technical College System (Continued)**

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Spokane Falls Community College will enter into a certificate of participation (COP) to renovate 26,200 square feet of the existing gymnasium and fitness center and add 14,020 square feet to the building.

Title	Spokane Falls Gymnasium Renovation and Addition COP
Location	Spokane
Type	Certificate of Participation
Area	47,769 square feet
2015-17 Cost	\$ 19,500,000

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Wenatchee Valley College will enter into a certificate of participation (COP) to construct a recreation and fitness facility on the Wenatchee campus.

Title	Wenatchee Valley Recreation Center COP
Location	Wenatchee
Type	Certificate of Participation
Area	20,079 square feet
2015-17 Cost	\$ 6,200,000

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Pierce-Fort Steilacoom College will enter into a certificate of participation (COP) to acquire and remodel existing property to provide housing for 100 to 125 students adjacent to campus.

Title	Pierce Fort Steilacoom Student Housing COP
Location	Lakewood
Type	Certificate of Participation
Area	16,178 square feet
2015-17 Cost	\$ 3,000,000