

Proposed 2019 Supplemental Budget

# **Recommendation Summaries**

December 2018  
Office of the Governor

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Agency 013

## Joint Transportation Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	3.4	0	3,750	3,750
<b>Maintenance Other Changes:</b>				
1. Remove CDL study funding	0.0	0	(150)	(150)
<b>Maintenance -- Other Total</b>	<u>0.0</u>	<u>0</u>	<u>(150)</u>	<u>(150)</u>
<b>Total Maintenance Changes</b>	0.0	0	(150)	(150)
<b>2017-19 Maintenance Level</b>	3.4	0	3,600	3,600
Difference from 2017-19 Original	0.0	0	(150)	(150)
% Change from 2017-19 Original	0.0%		-4.0%	-4.0%
<b>2017-19 Policy Level</b>	3.4	0	3,600	3,600

### SUPPLEMENTAL CHANGES

#### 1. Remove CDL study funding

The commercial driver license study was done in house by JTC staff and consultant funding was not required.  
(Highway Safety Account-State)

Agency 045

**Supreme Court  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>60.9</b>	<b>15,737</b>	<b>671</b>	<b>16,408</b>
<b>Maintenance Other Changes:</b>				
1. Attorney General Costs	0.0	10	0	10
2. Employment Security	0.0	8	0	8
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>18</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>18</b>
<b>2017-19 Maintenance Level</b>	<b>60.9</b>	<b>15,755</b>	<b>671</b>	<b>16,426</b>
Difference from 2017-19 Original	0.0	18	0	18
% Change from 2017-19 Original	0.0%	0.1%	0.0%	0.1%
<b>2017-19 Policy Level</b>	<b>60.9</b>	<b>15,755</b>	<b>671</b>	<b>16,426</b>

**SUPPLEMENTAL CHANGES**

**1. Attorney General Costs**

The central services appropriation for the Office of the Attorney General (AGO) was insufficient for the 2017-19 biennium. Funding is provided to reimburse the AGO to maintain the level of legal services anticipated and required in fiscal year 2019. (General Fund - Basic Account-State)

**2. Employment Security**

Funding is provided for payment of unemployment compensation invoices from the Department of Employment Security. (General Fund - Basic Account-State)

Agency 048

**Court of Appeals  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	140.6	35,408	1,477	36,885
<b>Maintenance Other Changes:</b>				
1. Employment Security	0.0	55	0	55
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>55</b>
<b>Maintenance Comp Changes:</b>				
2. Retirement Buyout Costs	0.0	91	0	91
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>91</b>	<b>0</b>	<b>91</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>146</b>	<b>0</b>	<b>146</b>
<b>2017-19 Maintenance Level</b>	<b>140.6</b>	<b>35,554</b>	<b>1,477</b>	<b>37,031</b>
Difference from 2017-19 Original	0.0	146	0	146
% Change from 2017-19 Original	0.0%	0.4%	0.0%	0.4%
<b>2017-19 Policy Level</b>	<b>140.6</b>	<b>35,554</b>	<b>1,477</b>	<b>37,031</b>

**SUPPLEMENTAL CHANGES**

**1. Employment Security**

Pursuant to RCW 50.44.020, the Court of Appeals is provided funding for payment of unemployment compensation invoices from the Department of Employment Security. (General Fund - Basic Account-State)

**2. Retirement Buyout Costs**

Funding is provided to meet the expected leave buyout obligation for court employees who have maintained state employment for an extended number of years. (General Fund - Basic Account-State)

Agency 055

**Admin Office of the Courts  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	412.5	113,709	75,210	188,919
<b>Maintenance Other Changes:</b>				
1. Thurston County Impact Fee	0.0	1,094	0	1,094
2. Employment Security	0.0	70	0	70
3. Legal Financial Obligations	0.0	82	0	82
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>1,246</b>	<b>0</b>	<b>1,246</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>1,246</b>	<b>0</b>	<b>1,246</b>
<b>2017-19 Maintenance Level</b>	412.5	114,955	75,210	190,165
Difference from 2017-19 Original	0.0	1,246	0	1,246
% Change from 2017-19 Original	0.0%	1.1%	0.0%	0.7%
<b>2017-19 Policy Level</b>	412.5	114,955	75,210	190,165

**SUPPLEMENTAL CHANGES**

**1. Thurston County Impact Fee**

Funding is provided to offset the additional costs associated with the disproportionate impact of civil filings in Thurston County resulting from mandatory and discretionary civil case filings. (General Fund - Basic Account-State)

**2. Employment Security**

Funding is provided for payment of unemployment compensation invoices from the Department of Employment Security remaining unpaid through June 30, 2018, and for anticipated invoices in FY 2019. (General Fund - Basic Account-State)

**3. Legal Financial Obligations**

Funding is restored for the production and mailing of Legal Financial Obligations (LFO) for county clerks and for the Department of Corrections. (General Fund - Basic Account-State)



Agency 057

**Office of Civil Legal Aid  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	3.0	32,063	1,507	33,570
<b>Maintenance Other Changes:</b>				
1. Childrens Rep Caseload Adj	0.0	175	0	175
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>175</b>	<b>0</b>	<b>175</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>175</b>	<b>0</b>	<b>175</b>
<b>2017-19 Maintenance Level</b>	<b>3.0</b>	<b>32,238</b>	<b>1,507</b>	<b>33,745</b>
Difference from 2017-19 Original	0.0	175	0	175
% Change from 2017-19 Original	0.0%	0.5%	0.0%	0.5%
<b>2017-19 Policy Level</b>	<b>3.0</b>	<b>32,238</b>	<b>1,507</b>	<b>33,745</b>

**SUPPLEMENTAL CHANGES**

**1. Childrens Rep Caseload Adj**

Funding is provided to ensure OCLA has the ability to pay for mandatory representation of children in dependency cases as required by RCW 13.34.100(6), the costs of which have increased as caseloads have risen. (General Fund - Basic Account-State)

Agency 082

**Public Disclosure Commission  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>26.1</b>	<b>6,912</b>	<b>260</b>	<b>7,172</b>
<b>Maintenance Other Changes:</b>				
1. Lease Adjustments < 20,000 sq. ft.	0.0	19	0	19
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>19</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>19</b>
<b>2017-19 Maintenance Level</b>	<b>26.1</b>	<b>6,931</b>	<b>260</b>	<b>7,191</b>
Difference from 2017-19 Original	0.0	19	0	19
% Change from 2017-19 Original	0.0%	0.3%	0.0%	0.3%
<b>Policy Other Changes:</b>				
2. PDC Transparency Account	0.0	0	22	22
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>22</b>	<b>22</b>
<b>Policy Central Services Changes:</b>				
3. Increased Legal Fees	0.0	889	0	889
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>889</b>	<b>0</b>	<b>889</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>889</b>	<b>22</b>	<b>911</b>
<b>2017-19 Policy Level</b>	<b>26.1</b>	<b>7,820</b>	<b>282</b>	<b>8,102</b>

**SUPPLEMENTAL CHANGES**

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

The Public Disclosure Commission will occupy additional leased office space at 711 Capitol Way in Olympia due to an increase in staff allocated to the agency during the 2017-19 biennium. Funding is provided to address the increased lease costs. (General Fund - Basic Account-State)

**2. PDC Transparency Account**

An appropriation is provided to allow the agency to pay legal fees for third parties who are awarded money from the state by a judge in citizen action proceedings. (Public Disclosure Transparency Account-State)

**3. Increased Legal Fees**

This item will fund additional legal services from the Attorney General's Office resulting from the increased number and complexity of campaign finance-related matters. (General Fund - Basic Account-State)

Agency 085

**Office of the Secretary of State  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>281.3</b>	<b>29,348</b>	<b>44,601</b>	<b>73,949</b>
<b>Maintenance Other Changes:</b>				
1. General Election Voters' Pamphlet	0.0	400	0	400
2. WTBBL Lease Revenue	0.5	0	0	0
<b>Maintenance -- Other Total</b>	<b>0.5</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total Maintenance Changes</b>	<b>0.5</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>2017-19 Maintenance Level</b>	<b>281.8</b>	<b>29,748</b>	<b>44,601</b>	<b>74,349</b>
Difference from 2017-19 Original	0.5	400	0	400
% Change from 2017-19 Original	0.2%	1.4%	0.0%	0.5%
<b>Policy Other Changes:</b>				
3. Prepaid Postage - King County	0.0	600	0	600
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>2017-19 Policy Level</b>	<b>281.8</b>	<b>30,348</b>	<b>44,601</b>	<b>74,949</b>

**SUPPLEMENTAL CHANGES**

**1. General Election Voters' Pamphlet**

The State Constitution requires the Office of the Secretary of State to produce a voters' pamphlet for each election where there is a statewide measure, statewide office or constitutional amendment on the ballot. Voters' pamphlet costs have increased beyond the agency's base budget, and this funding will address the shortfall. (General Fund - Basic Account-State)

**2. WTBBL Lease Revenue**

The Office of the Secretary of State (OSOS) owns two units in the Ninth & Lenora Building in Seattle. One unit houses the Washington Talking Book & Braille Library (WTBBL), a program of the OSOS, and the other is office space recently vacated by the Seattle Public Library. This additional expenditure authority is provided to reflect an anticipated increase in rent and utility costs, hire an additional FTE to maintain both units, and complete building improvements and ongoing maintenance. (Washington State Heritage Center-Non-Appr)

Agency 085

## Office of the Secretary of State Recommendation Summary

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### 3. Prepaid Postage - King County

On May 7, 2018, the King County Council approved funding for prepaid postage on ballot return envelopes for all King County voters. Following this approval, the Secretary of State requested emergency funding to provide prepaid postage to the remaining 38 counties to ensure voters across the state had equal access to voting. This funding will reimburse King County for prepaid postage costs incurred in calendar year 2018. (General Fund - Basic Account-State)

Agency 087

**Comm on Asian Pacific Amer Affairs  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	2.0	495	26	521
<b>Maintenance Comp Changes:</b>				
1. Director Pay Raise	0.0	5	0	5
2. Unexpected Leave Costs	0.0	13	0	13
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>18</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>18</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>513</b>	<b>26</b>	<b>539</b>
Difference from 2017-19 Original	0.0	18	0	18
% Change from 2017-19 Original	0.0%	3.6%	0.0%	3.5%
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>513</b>	<b>26</b>	<b>539</b>

**SUPPLEMENTAL CHANGES**

**1. Director Pay Raise**

This will fund the agency’s merit-base pay increase that was granted to its Director. (General Fund - Basic Account-State)

**2. Unexpected Leave Costs**

Funding is provided to pay for unexpected leave and benefits expenses related to the separation of an employe. Funding will allow the agency to close their books at the end of fiscal year 2019. (General Fund - Basic Account-State)

Agency 100

**Office of Attorney General  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>1,182.5</b>	<b>16,168</b>	<b>273,391</b>	<b>289,559</b>
<b>Maintenance Other Changes:</b>				
1. Lighthouse Resources Inc v. Inslee	2.9	0	1,487	1,487
<b>Maintenance -- Other Total</b>	<b>2.9</b>	<b>0</b>	<b>1,487</b>	<b>1,487</b>
<b>Total Maintenance Changes</b>	<b>2.9</b>	<b>0</b>	<b>1,487</b>	<b>1,487</b>
<b>2017-19 Maintenance Level</b>	<b>1,185.4</b>	<b>16,168</b>	<b>274,878</b>	<b>291,046</b>
Difference from 2017-19 Original	2.9	0	1,487	1,487
% Change from 2017-19 Original	0.2%	0.0%	0.5%	0.5%
<b>Policy Other Changes:</b>				
2. Medicaid Fraud Control	5.8	0	1,736	1,736
<b>Policy -- Other Total</b>	<b>5.8</b>	<b>0</b>	<b>1,736</b>	<b>1,736</b>
<b>Total Policy Changes</b>	<b>5.8</b>	<b>0</b>	<b>1,736</b>	<b>1,736</b>
<b>2017-19 Policy Level</b>	<b>1,191.1</b>	<b>16,168</b>	<b>276,614</b>	<b>292,782</b>

**SUPPLEMENTAL CHANGES**

**1. Lighthouse Resources Inc v. Inslee**

The Office of the Attorney General is provided funding to defend a federal lawsuit filed against the Governor, Commissioner of Public Lands, and director of the Department of Ecology. The suit raises significant issues around the scope of a state’s authority to apply its environmental laws to export projects. (Legal Services Revolving Account-State)

**2. Medicaid Fraud Control**

In the past year, the number of Medicaid fraud investigations has dramatically increased in complexity and scope. In addition, due to outreach and education of the Attorney General's Office (AGO) partner agencies, fraud referrals and investigations produced by data mining continue to increase in volume and quality. This funding will allow the AGO to meet the state match for an increase in federal funds from the Office of the Inspector General at the Department of Health and Human Services to better protect the Medicaid program and vulnerable citizens in Washington. (General Fund - Basic Account-Federal; Medicaid Fraud Penalty Account-State)

Agency 103

**Department of Commerce  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>288.5</b>	<b>141,629</b>	<b>415,832</b>	<b>557,461</b>
<b>Maintenance Other Changes:</b>				
1. Lease Adjustments < 20,000 sq. ft.	0.0	27	0	27
2. Federal Funding Adjustment	4.9	0	5,101	5,101
<b>Maintenance -- Other Total</b>	<b>4.9</b>	<b>27</b>	<b>5,101</b>	<b>5,128</b>
<b>Total Maintenance Changes</b>	<b>4.9</b>	<b>27</b>	<b>5,101</b>	<b>5,128</b>
<b>2017-19 Maintenance Level</b>	<b>293.4</b>	<b>141,656</b>	<b>420,933</b>	<b>562,589</b>
Difference from 2017-19 Original	4.9	27	5,101	5,128
% Change from 2017-19 Original	1.7%	0.0%	1.2%	0.9%
<b>2017-19 Policy Level</b>	<b>293.4</b>	<b>141,656</b>	<b>420,933</b>	<b>562,589</b>

**SUPPLEMENTAL CHANGES**

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

In fiscal year 2019, the Department of Commerce will occupy additional space in Pacific Tower. The suite will be converted into a medical assistant instructional lab operated by Seattle Central College. Funding is provided to address the resulting increase in lease costs. (General Fund - Basic Account-State)

**2. Federal Funding Adjustment**

The Department of Commerce is provided FTE and federal expenditure authority to address the anticipated increase associated with the Victims of Crime Act grant, Youth Homelessness Demonstration Program, Housing Trust Fund, and Administrative Services workload increases. (General Fund - Basic Account-Federal)

Agency 105

**Office of Financial Management  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	223.3	24,215	87,711	111,926
<b>Maintenance Other Changes:</b>				
1. Personnel Resources Board Legal Exp	0.0	0	100	100
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>2017-19 Maintenance Level</b>	<b>223.3</b>	<b>24,215</b>	<b>87,811</b>	<b>112,026</b>
Difference from 2017-19 Original	0.0	0	100	100
% Change from 2017-19 Original	0.0%	0.0%	0.1%	0.1%
<b>2017-19 Policy Level</b>	<b>223.3</b>	<b>24,215</b>	<b>87,811</b>	<b>112,026</b>

**SUPPLEMENTAL CHANGES**

**1. Personnel Resources Board Legal Exp**

The State Human Resources Division provides administrative and funding support to the Personnel Resources Board (PRB), an independent part-time appeals board adjudicating matters related to discipline and allocations pursuant to state civil service statutes and regulations. As a result of the board’s decision to move to a more equity-driven model of decision making, the PRB is incurring significant, unanticipated, and unfunded legal expenses. A recent lawsuit filed by another state agency challenging this model has added to these costs. In addition, the PRB is anticipating additional legal costs related to appeals of the new information technology structure. Funding is adjusted to reflect the anticipated additional legal costs. (Personnel Service Account-State)



Agency 110

**Office of Administrative Hearings  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>166.2</b>	<b>0</b>	<b>41,152</b>	<b>41,152</b>
<b>Maintenance Other Changes:</b>				
1. Legal Settlement	0.0	525	0	525
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>525</b>	<b>0</b>	<b>525</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>525</b>	<b>0</b>	<b>525</b>
<b>2017-19 Maintenance Level</b>	<b>166.2</b>	<b>525</b>	<b>41,152</b>	<b>41,677</b>
Difference from 2017-19 Original	0.0	525	0	525
% Change from 2017-19 Original	0.0%		0.0%	1.3%
<b>2017-19 Policy Level</b>	<b>166.2</b>	<b>525</b>	<b>41,152</b>	<b>41,677</b>

**SUPPLEMENTAL CHANGES**

**1. Legal Settlement**

Funding is provided to pay a settlement agreed upon in September 2018 in the Turner v. Office of Administrative Hearings lawsuit. (General Fund - Basic Account-State)

Agency 118

**Commission On Hispanic Affairs  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	2.0	510	26	536
<b>Maintenance Comp Changes:</b>				
1. Director Pay Raise	0.0	5	0	5
<b>Maintenance -- Comp Total</b>	0.0	5	0	5
<b>Total Maintenance Changes</b>	0.0	5	0	5
<b>2017-19 Maintenance Level</b>	2.0	515	26	541
Difference from 2017-19 Original	0.0	5	0	5
% Change from 2017-19 Original	0.0%	1.0%	0.0%	0.9%
<b>2017-19 Policy Level</b>	2.0	515	26	541

**SUPPLEMENTAL CHANGES**

**1. Director Pay Raise**

Funding is provided for the salary increase approved for the director. (General Fund - Basic Account-State)

Agency 140

**Department of Revenue  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	1,312.0	265,095	46,800	311,895
<b>2017-19 Maintenance Level</b>	1,312.0	265,095	46,800	311,895
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>				
1. Property Tax Litigation	0.0	750	0	750
2. Sales Suppression Feasibility Study	0.0	377	0	377
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,127</b>	<b>0</b>	<b>1,127</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,127</b>	<b>0</b>	<b>1,127</b>
<b>2017-19 Policy Level</b>	<b>1,312.0</b>	<b>266,222</b>	<b>46,800</b>	<b>313,022</b>

**SUPPLEMENTAL CHANGES**

**1. Property Tax Litigation**

The Department of Revenue must prepare for a trial on a utility property tax case that could negatively impact future property tax collection. Funding is provided for expert witnesses, legal services and other costs associated with litigation. (General Fund - Basic Account-State)

**2. Sales Suppression Feasibility Study**

Funding is provided for a feasibility study to prevent losing tax revenue from underreported or unreported business by using sales suppression devices and tactics. The study must include the potential costs and constraints of options to combat and mitigate the use of this software. (General Fund - Basic Account-State)

Agency 142

**Board of Tax Appeals  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	14.0	3,819	162	3,981
<b>Maintenance Comp Changes:</b>				
1. Board Member Salary Increases	0.0	72	0	72
<b>Maintenance -- Comp Total</b>	<u>0.0</u>	<u>72</u>	<u>0</u>	<u>72</u>
<b>Total Maintenance Changes</b>	0.0	72	0	72
<b>2017-19 Maintenance Level</b>	14.0	3,891	162	4,053
Difference from 2017-19 Original	0.0	72	0	72
% Change from 2017-19 Original	0.0%	1.9%	0.0%	1.8%
<b>2017-19 Policy Level</b>	14.0	3,891	162	4,053

**SUPPLEMENTAL CHANGES**

**1. Board Member Salary Increases**

Funds are provided for the Board of Tax Appeals to increase the salaries of board members appointed on or before June 30, 2017. (General Fund - Basic Account-State)

Agency 167

**Forensic Investigations Council  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>633</b>	<b>633</b>
<b>Maintenance Other Changes:</b>				
1. Expert Forensic Services	0.0	0	27	27
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>27</b>	<b>27</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>27</b>	<b>27</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>660</b>	<b>660</b>
Difference from 2017-19 Original	0.0	0	27	27
% Change from 2017-19 Original			4.3%	4.3%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>660</b>	<b>660</b>

**SUPPLEMENTAL CHANGES**

**1. Expert Forensic Services**

Additional spending authority is provided to increase certified odonatologist and forensic anthologist services, which include aiding in death scene investigations, identifying unknown remains, and reuniting the remains of unidentified deceased adults and children with family members. (Death Investigations Account-State)

Agency 245

**Military Department  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	328.0	16,032	336,645	352,677
<b>2017-19 Maintenance Level</b>	328.0	16,032	336,645	352,677
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>				
1. Disaster Response Account	0.0	0	8,846	8,846
<b>Policy -- Other Total</b>	<u>0.0</u>	<u>0</u>	<u>8,846</u>	<u>8,846</u>
<b>Total Policy Changes</b>	0.0	0	8,846	8,846
<b>2017-19 Policy Level</b>	328.0	16,032	345,491	361,523

**SUPPLEMENTAL CHANGES**

**1. Disaster Response Account**

Funding is provided to continue recovery efforts for presidentially declared disasters that remain open. This includes completion of on going state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

Agency 341

**LEOFF 2 Retirement Board  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	7.0	0	0	0
<b>2017-19 Maintenance Level</b>	7.0	0	0	0
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%			
<b>2017-19 Policy Level</b>	7.0	0	0	0

Agency 355

**Dept of Arch and Hist Preservation  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>19.8</b>	<b>3,217</b>	<b>3,138</b>	<b>6,355</b>
<b>Maintenance Comp Changes:</b>				
1. Technical Correction - Compensation	0.0	16	0	16
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>16</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>16</b>
<b>2017-19 Maintenance Level</b>	<b>19.8</b>	<b>3,233</b>	<b>3,138</b>	<b>6,371</b>
Difference from 2017-19 Original	0.0	16	0	16
% Change from 2017-19 Original	0.0%	0.5%	0.0%	0.3%
<b>2017-19 Policy Level</b>	<b>19.8</b>	<b>3,233</b>	<b>3,138</b>	<b>6,371</b>

**SUPPLEMENTAL CHANGES**

**1. Technical Correction - Compensation**

Funding is provided to make a technical correction to a salary adjustment that reallocated forensic scientist 3 positions from range 62 to 66. (General Fund - Basic Account-State)



Agency 107

## Wash State Health Care Authority Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>1,242.4</b>	<b>4,662,347</b>	<b>13,955,852</b>	<b>18,618,199</b>
<b>Maintenance Other Changes:</b>				
1. Hospital Safety Net Assessment	0.0	0	9,825	9,825
2. CPE Hold Harmless Adjustment	0.0	194	0	194
3. Local Authority	0.0	0	0	0
4. Institution for Mental Diseases	0.0	21,534	0	21,534
5. Mandatory Caseload Adjustments	0.0	(22,942)	(81,097)	(104,039)
6. BHO Rate Adjustments	0.0	(10,047)	18,530	8,483
7. Utilization Changes	0.0	7,068	63,546	70,614
8. ACA Tax Moratorium	0.0	12,843	34,637	47,480
9. Disabled MC Rate Adjustment CY 2018	0.0	598	601	1,199
10. Disabled MC Rate CY 2019	0.0	12,762	12,819	25,581
11. Expansion MC Rate Adjust CY 2018	0.0	1,539	23,174	24,713
12. Expansion MC Rate CY 2019	0.0	(324)	(4,341)	(4,665)
13. Family MC Rate Adjustment CY 2018	0.0	2,542	3,733	6,275
14. Family MC Rate CY 2019	0.0	21,357	28,176	49,533
15. Cost Allocation Update	0.0	0	0	0
16. Hepatitis C Treatment Adjustment	0.0	(1,594)	(3,611)	(5,205)
17. IMD Update	0.0	(1,312)	0	(1,312)
18. Interpreter Other	0.0	390	589	979
19. Medicare Part D Clawback	0.0	2,402	0	2,402
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>47,010</b>	<b>106,581</b>	<b>153,591</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>47,010</b>	<b>106,581</b>	<b>153,591</b>
<b>2017-19 Maintenance Level</b>	<b>1,242.4</b>	<b>4,709,357</b>	<b>14,062,433</b>	<b>18,771,790</b>
Difference from 2017-19 Original	0.0	47,010	106,581	153,591
% Change from 2017-19 Original	0.0%	1.0%	0.8%	0.8%
<b>Policy Other Changes:</b>				
20. Healthier WA Savings Restoration	0.0	29,648	37,501	67,149
21. Pharmacy Savings Restoration	0.0	6,628	18,233	24,861

Agency 107

## Wash State Health Care Authority Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
22. Dental Savings Restoration	1.4	6,016	10,194	16,210
23. Low Income Health Care/I-502	0.0	(2,699)	0	(2,699)
24. Behavioral Health Grants	3.7	0	15,247	15,247
25. Medicaid Fraud Account	0.0	9,390	(9,390)	0
<b>Policy -- Other Total</b>	<b>5.0</b>	<b>48,983</b>	<b>71,785</b>	<b>120,768</b>
<b>Total Policy Changes</b>	<b>5.0</b>	<b>48,983</b>	<b>71,785</b>	<b>120,768</b>
<b>2017-19 Policy Level</b>	<b>1,247.4</b>	<b>4,758,340</b>	<b>14,134,218</b>	<b>18,892,558</b>

### SUPPLEMENTAL CHANGES

#### 1. Hospital Safety Net Assessment

The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington state hospitals and use the proceeds for payments to hospitals. Funding is adjusted to align with forecasted enrollment increases for the program. (General Fund - Basic Account-Medicaid; Hospital Safety Net Assessment Account-State)

#### 2. CPE Hold Harmless 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 or 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 the hold-harmless provision. Funding is provided for hold-harmless payments to hospitals that participate in the CPE program. (General Fund - Basic Account-State)

#### 3. Local Authority

A net zero technical correction is made to align General Fund-Federal and General Fund-Local appropriations with the projected bonus revenue from the Health Homes program. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

#### 4. Institution for Mental Diseases

The Centers for Medicare and Medicaid Services (CMS) issued a rule that disallows Medicaid reimbursement when an individual is receiving inpatient care in an institution for mental diseases (IMD) facility for longer than 15 days in a consecutive 30-day period. Funding is adjusted to reflect current inpatient IMD utilization. (General Fund - Basic Account-State)

## Wash State Health Care Authority Recommendation Summary

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5. **Mandatory Caseload Adjustments**  
Appropriations are adjusted based on the expected impact of changes in the November 2018 caseload forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)
6. **BHO Rate Adjustments**  
Under federal Medicaid law, Behavioral Health Organization (BHO) rates must be developed by an independent actuary and certified as being actuarially sound. Appropriations for BHOs are adjusted to reflect new actuarial rate ranges for behavioral health services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)
7. **Utilization Changes**  
Funding is adjusted to align costs with projected utilization changes of medical services for Medicaid-eligible clients as identified in the November 2018 Medical Assistance forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)
8. **ACA Tax Moratorium**  
The federal government suspended the Affordable Care Act (ACA) insurance tax for calendar year 2017. That tax applies to Medicaid-managed care plans. Funding is restored as the tax has been reinstated and is effective for calendar year 2018 and onward. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)
9. **Disabled MC Rate Adjustment CY 2018**  
Funding is adjusted for actuarially adjusted managed care (MC) rates, effective July 2018, for Medicaid-eligible groups for calendar year 2018. Rates were adjusted for multiple factors, the most significant being the carve-out of all outpatient pharmacy products as a result of the shift to HCA's statewide preferred drug list. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)
10. **Disabled MC Rate CY 2019**  
Funding is provided for actuarially adjusted managed care (MC) rates, effective January 2019, for Medicaid-eligible groups. Funding is adjusted for the Apple Health Blind Disabled program base rates including a 7.8 percent increase for the general non-integrated and mid-adopter Apple Health regions and a 17.2 percent increase in the fully integrated southwest and northcentral Washington regions. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)
11. **Expansion MC Rate Adjust CY 2018**  
Funding is provided for actuarially adjusted managed care (MC) rates, effective July 2018, for Medicaid clients enrolled as a result of Affordable Care Act expansion. Rates were adjusted for multiple factors, the most significant being the carve-out of all outpatient pharmacy products as a result of the shift to HCA's statewide preferred drug list. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

## Wash State Health Care Authority Recommendation Summary

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### 12. Expansion MC Rate CY 2019

Funding is provided for actuarially adjusted managed care (MC) rates, effective January 2019, for Medicaid clients enrolled as a result of Affordable Care Act expansion. Funding is adjusted for the expansion population base rates including a 2.3 percent increase for the general non-integrated and mid-adopter Apple Health regions and a 9.4 percent increase in the fully integrated southwest and northcentral Washington regions. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

### 13. Family MC Rate Adjustment CY 2018

Funding is provided for actuarially adjusted managed care (MC) rates, effective July 2018, for Medicaid-eligible groups. Rates were adjusted for multiple factors, the most significant being the carve-out of all outpatient pharmacy products as a result of the shift to HCA's statewide preferred drug list. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

### 14. Family MC Rate CY 2019

Funding is provided for actuarially adjusted managed care (MC) rates, effective January 2019, for Medicaid-eligible groups. Funding is adjusted for the family composite program base rates, including a 13.4 percent increase for the general non-integrated and mid-adopter Apple Health regions and a 11.8 percent increase in the fully integrated southwest and northcentral Washington regions. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

### 15. Cost Allocation Update

A net-zero adjustment in the Health Benefit Exchange funding sources is made to reflect the beneficiaries of services provided and to align funding levels with the appropriate fund source. This reflects the updated Advanced Planning Documents (APD) for federal fiscal year 2019. (General Fund - Basic Account-Medicaid; Health Benefit Exchange Account-State)

### 16. Hepatitis C Treatment Adjustment

Funding is reduced due to lower-than-anticipated treatment costs for the Hepatitis C virus (HCV). The decreased funding is due to falling drug costs as more treatment options enter the market. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

### 17. IMD Update

The Centers for Medicare and Medicaid Services (CMS) issued a rule that disallows Medicaid reimbursement when an individual is receiving inpatient care in an institution for mental diseases (IMD) facility for longer than 15 days in a consecutive 30-day period. Funding is adjusted to reflect current inpatient IMD utilization. (General Fund - Basic Account-State)

### 18. Interpreter Other

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

## Wash State Health Care Authority Recommendation Summary

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### 19. 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. Based upon forecasted caseloads and expenditures from the November 2018 Medical Assistance forecast, funding is provided for an estimated Part D clawback inflation factor set at 1.9 percent. (General Fund - Basic Account-State)

### 20. 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. As a result of delayed efforts to integrate these clinical models, savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

### 21. Pharmacy Savings Restoration

The Health Care Authority has implemented a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

### 22. Dental Savings Restoration

The Health Care Authority has named apparently successful bidders to transition dental services from fee for service to managed care. Savings from reduced emergency department utilization as a result were assumed in the current budget; however, the savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore the assumed savings for fiscal year 2019. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

### 23. Low Income Health Care/I-502

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

### 24. Behavioral Health Grants

Federal expenditure authority is provided for multiple federal grant awards to address and combat substance use disorder. (General Fund - Basic Account-Federal)

Agency 107

## Wash State Health Care Authority Recommendation Summary

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### 25. Medicaid Fraud Account

The 2017-19 biennial budget included a one-time fund shift in fiscal year 2019 from the state general fund to the Medicaid Fraud Penalty Account. There is insufficient revenue in the Medicaid Fraud Penalty Account to support that fund shift. Funding is adjusted in a fund shift from the Medicaid Fraud Penalty Account to the state general fund. (General Fund - Basic Account-State; Medicaid Fraud Penalty Account-State)

Agency 190

## Board of Indust Insurance Appeals Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>162.5</b>	<b>0</b>	<b>45,141</b>	<b>45,141</b>
<b>Maintenance Other Changes:</b>				
1. Lease Adjustments < 20,000 sq. ft.	0.0	0	50	50
2. Interpreter Costs	0.0	0	56	56
3. One-time Lease Adjustments/Moves	0.0	0	309	309
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>415</b>	<b>415</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>415</b>	<b>415</b>
<b>2017-19 Maintenance Level</b>	<b>162.5</b>	<b>0</b>	<b>45,556</b>	<b>45,556</b>
Difference from 2017-19 Original	0.0	0	415	415
% Change from 2017-19 Original	0.0%		0.9%	0.9%
<b>2017-19 Policy Level</b>	<b>162.5</b>	<b>0</b>	<b>45,556</b>	<b>45,556</b>

### SUPPLEMENTAL CHANGES

#### 1. Lease Adjustments < 20,000 sq. ft.

The terms of the lease renewal of the Seattle office resulted in a rate higher than what was funded. Funding is provided to cover the difference between the initial funding and the actual terms of the lease. (Accident Account-State; Medical Aid Account-State)

#### 2. Interpreter Costs

Funding is provided to cover the increase in interpreter costs that are primarily due to an increased need for services. (Accident Account-State; Medical Aid Account-State)

#### 3. One-time Lease Adjustments/Moves

Funding is provided for one-time relocation and project costs for the Lakewood and Vancouver office locations. (Accident Account-State; Medical Aid Account-State)

Agency 227

## Wa St Criminal Justice Train Comm Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	54.5	44,807	15,928	60,735
<b>Maintenance Other Changes:</b>				
1. Other Fund Adjustments	0.0	0	(2)	(2)
<b>Maintenance -- Other Total</b>	<u>0.0</u>	<u>0</u>	<u>(2)</u>	<u>(2)</u>
<b>Total Maintenance Changes</b>	0.0	0	(2)	(2)
<b>2017-19 Maintenance Level</b>	54.5	44,807	15,926	60,733
Difference from 2017-19 Original	0.0	0	(2)	(2)
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%
<b>2017-19 Policy Level</b>	54.5	44,807	15,926	60,733

### SUPPLEMENTAL CHANGES

#### 1. Other Fund Adjustments

Expenditure authority is reduced to reflect available revenue. (24/7 Sobriety Account-State)



Agency 235

## Department of Labor and Industries Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>2,998.5</b>	<b>15,798</b>	<b>781,628</b>	<b>797,426</b>
<b>Maintenance Other Changes:</b>				
1. Federal Funding Adjustment	0.0	0	3,517	3,517
2. Gender Pay Equity	1.6	0	925	925
<b>Maintenance -- Other Total</b>	<b>1.6</b>	<b>0</b>	<b>4,442</b>	<b>4,442</b>
<b>Maintenance Transfer Changes:</b>				
3. Transfers	10.2	0	456	456
<b>Maintenance -- Transfer Total</b>	<b>10.2</b>	<b>0</b>	<b>456</b>	<b>456</b>
<b>Total Maintenance Changes</b>	<b>11.8</b>	<b>0</b>	<b>4,898</b>	<b>4,898</b>
<b>2017-19 Maintenance Level</b>	<b>3,010.2</b>	<b>15,798</b>	<b>786,526</b>	<b>802,324</b>
Difference from 2017-19 Original	11.8	0	4,898	4,898
% Change from 2017-19 Original	0.4%	0.0%	0.6%	0.6%
<b>2017-19 Policy Level</b>	<b>3,010.2</b>	<b>15,798</b>	<b>786,526</b>	<b>802,324</b>

### SUPPLEMENTAL CHANGES

#### 1. Federal Funding Adjustment

The agency administers multiple federal grants received during the 2017-19 biennium. Increased federal expenditure authority is granted to cover additional costs attributed to the biennium. (Accident Account-Federal; Medical Aid Account-Federal)

#### 2. Gender Pay Equity

Funding is provided to perform required duties and access legal services to comply with Chapter 116, Laws of 2018. (Accident Account-State; Medical Aid Account-State)

#### 3. Transfers

Effective July 1, 2018, the department discontinued its interagency agreement with the Department of Enterprise Services (DES) for the maintenance of the Tumwater headquarters building due to increasing costs. The DES staff responsible for this maintenance were transferred to the agency, which still resulted in a cost that is greater than the agency's base budget for these services. Funding and staff are provided to cover the ongoing costs to support the staffing transfer. (Accident Account-State; Medical Aid Account-State)

Agency 303

## Department of Health Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>1,823.8</b>	<b>149,285</b>	<b>944,132</b>	<b>1,093,417</b>
<b>Maintenance Other Changes:</b>				
1. Health Integration Indirect Rate	4.5	366	312	678
2. Technical Adjustments	0.0	(215)	930	715
3. State Data Center Move	0.0	410	0	410
4. Reduce Expenditure Authority	0.0	0	(200)	(200)
<b>Maintenance -- Other Total</b>	<b>4.5</b>	<b>561</b>	<b>1,042</b>	<b>1,603</b>
<b>Total Maintenance Changes</b>	<b>4.5</b>	<b>561</b>	<b>1,042</b>	<b>1,603</b>
<b>2017-19 Maintenance Level</b>	<b>1,828.3</b>	<b>149,846</b>	<b>945,174</b>	<b>1,095,020</b>
Difference from 2017-19 Original	4.5	561	1,042	1,603
% Change from 2017-19 Original	0.2%	0.4%	0.1%	0.1%
<b>Policy Other Changes:</b>				
5. WMC Increased Legal Costs	1.4	0	1,028	1,028
6. WMC Clinical Investigator Costs	1.5	0	1,063	1,063
<b>Policy -- Other Total</b>	<b>2.9</b>	<b>0</b>	<b>2,091</b>	<b>2,091</b>
<b>Total Policy Changes</b>	<b>2.9</b>	<b>0</b>	<b>2,091</b>	<b>2,091</b>
<b>2017-19 Policy Level</b>	<b>1,831.1</b>	<b>149,846</b>	<b>947,265</b>	<b>1,097,111</b>

### SUPPLEMENTAL CHANGES

#### 1. Health Integration Indirect Rate

The fiscal note for Chapter 201, Laws of 2018 (2ESHB 1388), relating to behavioral health integration, did not include sufficient appropriation to support the program's federal indirect rate requirement. Funding is provided for the Department of Health to address the shortfall. Without this additional appropriation, the department would have to identify programmatic reductions of \$678,000 General Fund-State each year to supplant the indirect rate requirement. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

#### 2. Technical Adjustments

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source and to provide additional federal and local authority. (General Fund - Basic Account-State; Hospital Data Collection Account-State; Health Professions Account-State; other accounts)

## Department of Health Recommendation Summary

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### 3. State Data Center Move

Funding is provided for the Department of Health (DOH) to migrate its IT infrastructure into the state data center in the 2019-21 biennium. (General Fund - Basic Account-State)

### 5. WMC Increased Legal Costs

Increased discipline and litigation costs have led to an increase in Attorney General billing costs for the Washington Medical Commission (WMC). (Health Professions Account-State)

### 6. WMC Clinical Investigator Costs

The 2017-18 collective bargaining agreement included a new class of investigator (Clinical Health Care Investigator) for the Washington Medical Commission. The 2017-19 budget allotment did not include the additional funds to compensate these clinically trained staff. This supplemental adjustment corrects this budget difference. (Health Professions Account-State)

Agency 305

## Department of Veterans Affairs Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>859.0</b>	<b>33,779</b>	<b>123,315</b>	<b>157,094</b>
<b>Maintenance Other Changes:</b>				
1. Revenue Shortfall	0.0	10,550	0	10,550
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>10,550</b>	<b>0</b>	<b>10,550</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>10,550</b>	<b>0</b>	<b>10,550</b>
<b>2017-19 Maintenance Level</b>	<b>859.0</b>	<b>44,329</b>	<b>123,315</b>	<b>167,644</b>
Difference from 2017-19 Original	0.0	10,550	0	10,550
% Change from 2017-19 Original	0.0%	31.2%	0.0%	6.7%
<b>Policy Other Changes:</b>				
2. Payee Automated System	0.0	203	0	203
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>203</b>	<b>0</b>	<b>203</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>203</b>	<b>0</b>	<b>203</b>
<b>2017-19 Policy Level</b>	<b>859.0</b>	<b>44,532</b>	<b>123,315</b>	<b>167,847</b>

### SUPPLEMENTAL CHANGES

#### 1. Revenue Shortfall

The Washington State Department of Veterans Affairs (WDVA) is unable to generate enough revenue to cover all of its expenses. The WDVA pays for the operational costs for the state veterans homes through reimbursements from Medicaid, Medicare, Veterans Administration per diem, and private insurance. In recent years, the WDVA has taken steps to maximize revenue through the daily census and improve resource utilization group (RUG) scores. The department has also made efforts to reduce overtime costs and other expenditures, yet a revenue shortfall remains. Funding is provided to ensure continued operations at the four state veterans homes. (General Fund - Basic Account-State)

#### 2. Payee Automated System

In May 2018, an external application and network penetration test was conducted by the State Auditor's Office (SAO) on select Washington State Department of Veterans Affairs systems. The automated system for the current fiduciary management program was discovered to be vulnerable to system attacks. One-time funding is provided to replace the existing payee automated system which will ensure protection of client data and funds. (General Fund - Basic Account-State)

Agency 307

**Dept of Children, Youth, & Families**  
**Children and Families Services**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	1,351.2	361,756	263,080	624,836
<b>Maintenance Other Changes:</b>				
1. Mandatory BRS Adjustment	0.0	1,250	545	1,795
2. Mandatory Caseload Adjustment	0.0	730	347	1,077
3. Mandatory Visitation Adjustment	0.0	468	225	693
4. Mandatory Workload Adjustment	16.9	2,880	393	3,273
<b>Maintenance -- Other Total</b>	<b>16.9</b>	<b>5,328</b>	<b>1,510</b>	<b>6,838</b>
<b>Total Maintenance Changes</b>	<b>16.9</b>	<b>5,328</b>	<b>1,510</b>	<b>6,838</b>
<b>2017-19 Maintenance Level</b>	<b>1,368.1</b>	<b>367,084</b>	<b>264,590</b>	<b>631,674</b>
Difference from 2017-19 Original	16.9	5,328	1,510	6,838
% Change from 2017-19 Original	1.2%	1.5%	0.6%	1.1%
<b>Policy Other Changes:</b>				
5. Increase BRS Rates & Bed Capacity	0.0	4,374	1,875	6,249
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>4,374</b>	<b>1,875</b>	<b>6,249</b>
<b>Policy Transfer Changes:</b>				
6. Domestic Violence Unit Transfer	(2.5)	(6,131)	(3,195)	(9,326)
<b>Policy -- Transfer Total</b>	<b>(2.5)</b>	<b>(6,131)</b>	<b>(3,195)</b>	<b>(9,326)</b>
<b>Total Policy Changes</b>	<b>(2.5)</b>	<b>(1,757)</b>	<b>(1,320)</b>	<b>(3,077)</b>
<b>2017-19 Policy Level</b>	<b>1,365.6</b>	<b>365,327</b>	<b>263,270</b>	<b>628,597</b>

**SUPPLEMENTAL CHANGES****1. Mandatory BRS Adjustment**

Per Engrossed House Bill 2008, funding is provided for the new Behavioral Rehabilitation Services (BRS) caseload and per-capita forecast based on the November 2018 forecast costs. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt; General Fund - Basic Account-Medicaid)

**2. Mandatory Caseload Adjustment**

Funding is adjusted for the foster care and adoption support programs based on the November 2018 caseload and per-capita cost forecasts. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

Agency 307

**Dept of Children, Youth, & Families**  
**Children and Families Services**  
**Recommendation Summary**

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**3. Mandatory Visitation Adjustment**

Per Engrossed House Bill 2008, funding is provided for the new court-ordered visitation services caseload and per-capita forecast based on the November 2018 forecast costs. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

**4. Mandatory Workload Adjustment**

Per Engrossed House Bill 2008, funding is provided for the new Child Protective Services caseload and per-capita forecast based on the November 2018 forecast costs. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

**5. Increase BRS Rates & Bed Capacity**

A rate increase is provided to Behavioral Rehabilitation Services (BRS) providers. This rate increase supports financial solvency, attracts staff capable of delivering quality therapeutic treatment and reduces the average length of stay for youth. It also allows providers to maintain current bed capacity and support future federal accreditation requirements for Title IV-E funding. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

**6. Domestic Violence Unit Transfer**

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth and Families to the Department of Social and Health Services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Agency 307

**Dept of Children, Youth, & Families**  
**Early Learning**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	146.4	126,846	221,142	347,988
<b>Maintenance Comp Changes:</b>				
1. Early Achievers Deadlines	0.0	5,621	0	5,621
2. Quality Awards Forecast	0.0	90	0	90
3. Tiered Reimbursement Adjustment	0.0	771	0	771
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>6,482</b>	<b>0</b>	<b>6,482</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>6,482</b>	<b>0</b>	<b>6,482</b>
<b>2017-19 Maintenance Level</b>	<b>146.4</b>	<b>133,328</b>	<b>221,142</b>	<b>354,470</b>
Difference from 2017-19 Original	0.0	6,482	0	6,482
% Change from 2017-19 Original	0.0%	5.1%	0.0%	1.9%
<b>Policy Other Changes:</b>				
4. One-time Fund Swap	0.0	(19,090)	19,090	0
5. Child Care Equal Access	0.0	0	18,010	18,010
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>(19,090)</b>	<b>37,100</b>	<b>18,010</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>(19,090)</b>	<b>37,100</b>	<b>18,010</b>
<b>2017-19 Policy Level</b>	<b>146.4</b>	<b>114,238</b>	<b>258,242</b>	<b>372,480</b>

**SUPPLEMENTAL CHANGES****1. Early Achievers Deadlines**

Additional assistance is necessary for subsidized child care providers to meet a level three Early Achievers rating by December 2019 (required by the Early Start Act of 2015). Funding is provided for an anticipated increased need for quality services, such as coaching and scholarships, and for new ratings and ongoing renewals performed by the University of Washington. (General Fund - Basic Account-State)

**2. Quality Awards Forecast**

Quality improvement (QI) awards are directly tied to tiered reimbursement. This new forecast step adjusts funding for QI awards based on caseload and per-capita costs from the November 2018 forecast. (General Fund - Basic Account-State)

**3. Tiered Reimbursement Adjustment**

Tiered reimbursement awards are updated based on caseload and per-capita costs from the November 2018 forecast. (General Fund - Basic Account-State)

Agency 307

**Dept of Children, Youth, & Families**  
**Early Learning**  
**Recommendation Summary**

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**4. One-time Fund Swap**

There is a one-time reduction of unallocated General Fund-State fund balance that will be offset by using increased federal Child Care Development Funds. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

**5. Child Care Equal Access**

Federal law requires that payment rates for child care are sufficient to ensure equal access to various child care settings for all eligible children. This item increases the tiered reimbursement (TR) rates for child care center providers. The level three TR rate is increased by 7 percent and the level four TR rate is increased by 4 percent. The intent is to reduce the gap between subsidy and private pay with a focus on incentivizing quality improvement. (General Fund - Basic Account-Federal)



Agency 307

**Dept of Children, Youth, & Families**  
**Program Support**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	83.1	51,709	15,928	67,637
<b>Maintenance Other Changes:</b>				
1. Facilities One-Time Cost	0.0	1,256	837	2,093
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>1,256</b>	<b>837</b>	<b>2,093</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>1,256</b>	<b>837</b>	<b>2,093</b>
<b>2017-19 Maintenance Level</b>	<b>83.1</b>	<b>52,965</b>	<b>16,765</b>	<b>69,730</b>
Difference from 2017-19 Original	0.0	1,256	837	2,093
% Change from 2017-19 Original	0.0%	2.4%	5.3%	3.1%
<b>Policy Other Changes:</b>				
2. Lease Adjustment	0.0	59	40	99
3. DCYF Headquarters	0.0	638	425	1,063
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>697</b>	<b>465</b>	<b>1,162</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>697</b>	<b>465</b>	<b>1,162</b>
<b>2017-19 Policy Level</b>	<b>83.1</b>	<b>53,662</b>	<b>17,230</b>	<b>70,892</b>

**SUPPLEMENTAL CHANGES****1. Facilities One-Time Cost**

Funding is provided for one-time relocation and project costs to support the Department of Children, Youth, and Families (DCYF) Leased Facilities Strategic Plan. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

**2. Lease Adjustment**

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

**3. DCYF Headquarters**

Funding is provided to cover the costs of new space for the Department of Children, Youth, and Families (DCYF) headquarters. These increases reflect leadership staffing expansion necessary to implement Second Engrossed Second Substitute House Bill 1661, which created the agency. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Agency 310

## Department of Corrections Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>8,513.1</b>	<b>2,005,579</b>	<b>96,872</b>	<b>2,102,451</b>
<b>Maintenance Other Changes:</b>				
1. Leased Vehicles	0.0	585	0	585
2. Leased Computers	0.0	204	0	204
3. E-Vault Storage Increases	0.0	236	0	236
4. Lease Adjustments < 20,000 sq. ft.	0.0	1,624	0	1,624
5. Utility Rate Adjustments	0.0	64	0	64
6. Medical Inflation	0.0	1,965	0	1,965
7. Equipment Maintenance and Software	0.0	1,279	0	1,279
8. Prisons: Male Offender Caseload	0.0	(55)	0	(55)
9. Prisons: Female Offender Caseload	0.0	149	0	149
10. Community: Violator Caseload	0.0	3,281	0	3,281
11. Community: Supervision Caseload	38.2	7,746	0	7,746
12. Food Service Provider Costs	0.0	749	0	749
13. PERC Approved Petitions	0.0	178	0	178
14. McNeil Island Stewardship Shortfall	(1.0)	929	0	929
15. Technical Correction: HB 2638	4.9	1,514	0	1,514
16. Workers' Compensation Premiums	0.0	2,416	0	2,416
<b>Maintenance -- Other Total</b>	<b>42.1</b>	<b>22,864</b>	<b>0</b>	<b>22,864</b>
<b>Maintenance Transfer Changes:</b>				
17. Transfers	0.0	0	0	0
<b>Maintenance -- Transfer Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Maintenance Changes</b>	<b>42.1</b>	<b>22,864</b>	<b>0</b>	<b>22,864</b>
<b>2017-19 Maintenance Level</b>	<b>8,555.2</b>	<b>2,028,443</b>	<b>96,872</b>	<b>2,125,315</b>
Difference from 2017-19 Original	42.1	22,864	0	22,864
% Change from 2017-19 Original	0.5%	1.1%	0.0%	1.1%
<b>Policy Other Changes:</b>				
18. Capital Project Operating Costs	2.3	552	0	552
19. Direct Patient Care: DVC Adjustment	0.0	2,909	0	2,909

Agency 310

## Department of Corrections Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
20. Custody Staff: Health Care Delivery	53.8	9,499	0	9,499
21. Vendor Rate	0.0	520	0	520
22. Yakima Jail Women's TC	0.7	697	0	697
23. Unit W WCCW	3.0	490	0	490
24. SCAAP Grant Backfill	0.0	987	0	987
<b>Policy -- Other Total</b>	<b>59.7</b>	<b>15,654</b>	<b>0</b>	<b>15,654</b>
<b>Policy Comp Changes:</b>				
25. Inversion & Compression	0.0	952	0	952
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>952</b>	<b>0</b>	<b>952</b>
<b>Total Policy Changes</b>	<b>59.7</b>	<b>16,606</b>	<b>0</b>	<b>16,606</b>
<b>2017-19 Policy Level</b>	<b>8,614.8</b>	<b>2,045,049</b>	<b>96,872</b>	<b>2,141,921</b>

### SUPPLEMENTAL CHANGES

#### 1. Leased Vehicles

Funding is provided to replace the Department of Corrections' (DOC) aged fleet vehicles with leased vehicles through the Department of Enterprise Services (DES). (General Fund - Basic Account-State)

#### 2. Leased Computers

Funding is provided for increased costs related to leasing computers from the Department of Enterprise Services (DES). (General Fund - Basic Account-State)

#### 3. E-Vault Storage Increases

Funding is provided to pay the Consolidated Technology Services agency (WaTech) for the state electronic records vault service for email archiving. (General Fund - Basic Account-State)

#### 4. Lease Adjustments < 20,000 sq. ft.

Funding is provided for contractual lease rate adjustments and one-time tenant improvements at community field offices and community justice centers serving individuals under DOC supervision. (General Fund - Basic Account-State)

#### 5. Utility Rate Adjustments

Funding is provided to meet the rising cost of utilities at prisons, community corrections and headquarters offices due to rate hikes for electricity, natural gas, water, and recycling services. (General Fund - Basic Account-State)

## Department of Corrections Recommendation Summary

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6. **Medical Inflation**

Funding is provided to manage the increase in prescription drug costs caused by inflation. The major cost drivers include antivirals used to treat viral infections, antirheumatic agents used to treat rheumatoid arthritis and antidiabetics for diabetes treatment. This does not include Hepatitis C prescription costs. (General Fund - Basic Account-State)
7. **Equipment Maintenance and Software**

Funding is provided for contractual hardware and software maintenance increases critical to the department's operations, such as computer access, maintenance costs for security cameras, and repairs of the Offender Management Network Information (OMNI) application. (General Fund - Basic Account-State)
8. **Prisons: Male Offender Caseload**

An adjustment is made to reflect the expected adult male prison population based on the November 2018 caseload forecast. This includes impacts from legislative changes like the graduated reentry program and drug grid sunset. (General Fund - Basic Account-State)
9. **Prisons: Female Offender Caseload**

An adjustment is made to reflect the expected adult female prison population based on the November 2018 caseload forecast. This includes impacts from legislative changes like the graduated reentry program and drug grid sunset. (General Fund - Basic Account-State)
10. **Community: Violator Caseload**

An adjustment is made to reflect the expected growth in the community custody violator caseload based on the November 2018 caseload forecast. Funding is provided for contractual agreements with local jurisdictions to detain community custody violators and for medical costs associated with these individuals. (General Fund - Basic Account-State)
11. **Community: Supervision Caseload**

An adjustment is made to reflect the expected growth to the community supervision caseload based on the November 2018 caseload forecast. (General Fund - Basic Account-State)
12. **Food Service Provider Costs**

The cost per meal rate paid by the Prisons Division to Correctional Industries (CI) is increased to cover the actual costs to run the closed loop food program. Cost drivers include raw food costs, increased offender gratuity rates and CI administrative costs that were not assumed in the prison's traditional food service base budget. (General Fund - Basic Account-State)
13. **PERC Approved Petitions**

Funding is provided for salary increases for multiple job classes that elected to become members of the Teamsters Union 117, after the passing of the collective bargaining agreement and with the approval of the Public Employment Relations Commission (PERC). (General Fund - Basic Account-State)

## Department of Corrections Recommendation Summary

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### 14. McNeil Island Stewardship Shortfall

Funding is provided to cover the costs of non-budgeted incidents related to the stewardship of McNeil Island. These unanticipated expenditures include costs related to outsourcing of tugboat services, equipment replacement at the shipyard and general grounds maintenance. (General Fund - Basic Account-State)

### 15. Technical Correction: HB 2638

A step adjustment was included in the November 2018 prison caseload forecast pursuant to the passage of House Bill 2638, related to graduated reentry. A technical correction is made to remove the savings assumed in the 2018 supplemental budget, so the average daily population impacts are not double counted. (General Fund - Basic Account-State)

### 16. Workers' Compensation Premiums

A billing data error in workers' compensation premiums for fiscal years 2018 and 2019 resulted in an incorrect reduction in funding for the Department of Corrections (DOC). Funding is provided to reflect the actual workers' compensation premiums owed to the Department of Labor and Industries. (General Fund - Basic Account-State)

### 17. Transfers

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State)

### 18. Capital Project Operating Costs

Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and anticipated to be completed during fiscal year 2019. These are critical capacity projects needed to reduce overcrowding in prisons and include the 128-bed minimum security prison at Maple Lane (#30001168) and the Ahtanum View work release 41-bed expansion (#30001166). (General Fund - Basic Account-State)

### 19. Direct Patient Care: DVC Adjustment

In fiscal year 2016, the Department of Corrections (DOC) implemented a process for funding direct patient health care for incarcerated individuals utilizing a direct variable cost (DVC) rate. The DVC rate is calculated using prior fiscal year expenditures divided by the average daily population (ADP) and the number of calendar days in the fiscal year. DOC's annual caseload funding request then became the funding mechanism for direct patient health care services. While the DVC rate model provides new funding based on ADP changes, it does not provide funding for the rest of the DOC prison population as costs change. As a result, over the past three fiscal years, a growing variance between the funded level of direct patient care and expenses has arisen. The model has been revised to account for this flaw and funding is provided to adjust DOC's base budget for health services up to actual expenditure levels. (General Fund - Basic Account-State)

## Department of Corrections Recommendation Summary

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### 20. Custody Staff: Health Care Delivery

The department has been impacted by an aging population, hospital closures, and an increased need for on-site mental health observation and supervision. Funding is provided for critical security positions in prison facilities that are driven by the medical and mental health needs of incarcerated individuals. These positions are not sufficiently included in the current staffing model. (General Fund - Basic Account-State)

### 21. Vendor Rate

Funding is provided to pay for targeted vendor rate increases for contracted services including chemical dependency treatment providers, health care professionals and psychological evaluators. (General Fund - Basic Account-State)

### 22. Yakima Jail Women's TC

Due to capacity levels for the incarcerated female population, the Department of Corrections (DOC) contracted for 60 beds with the Yakima County Jail. Women previously housed in the old jail were moved to a new space in mid-November 2018. The move provides an improved housing environment, separation from the jail population, increased staff interaction and access to an indoor recreation area that has direct sunlight and fresh air. Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) and on-site case management. (General Fund - Basic Account-State)

### 23. Unit W WCCW

The Department of Corrections (DOC) opened up Unit W at the Washington Corrections Center for Women (WCCW) to reduce overcrowding and address the problem of individuals sleeping on the floor in the reception unit. Funding is temporarily provided for the operating costs of this unit until a more suitable and cost-effective alternative is available. (General Fund - Basic Account-State)

### 24. SCAAP Grant Backfill

DOC received federal funds, through the State Crime Alien Assistance Program (SCAAP), to assist in paying for the cost of incarceration for undocumented immigrants who have committed serious crimes in the state of Washington. This past year the federal Bureau of Justice Assistance instituted several changes that resulted in the complete elimination of federal SCAAP funding distributed to the state. Funding is provided to replace the loss of these funds with General Fund-State dollars. (General Fund - Basic Account-State)

### 25. Inversion & Compression

Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. These salary inequities are the direct result of the 2017-19 interest arbitration and collective bargaining agreements. (General Fund - Basic Account-State)

Agency 300

**Dept of Social and Health Services  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>17,425.3</b>	<b>6,418,005</b>	<b>7,723,795</b>	<b>14,141,800</b>
<b>Maintenance Other Changes:</b>				
1. Forecast Cost Utilization	0.0	(16,317)	(9,202)	(25,519)
2. Hospital Revenue Adjustment	0.0	3,034	(3,034)	0
3. Maintain Safe Secure Facilities	3.0	951	246	1,197
4. Facility Maintenance Costs	0.0	98	0	98
5. Mandatory Caseload Adjustments	(18.9)	(7,403)	(6,593)	(13,996)
6. Trueblood Fines	0.0	47,017	0	47,017
7. Utilization of Residential Services	0.0	(6,073)	(5,340)	(11,413)
8. Utilization of Respite Services	0.0	353	332	685
9. RHC Compliance	99.0	9,031	8,914	17,945
10. Continuing ESAR Project	0.0	1,065	(4,233)	(3,168)
11. ABD Recovery Variance	0.0	9,238	0	9,238
12. Families Forward Washington Grant	0.5	0	412	412
13. TALX Wage Verification	0.0	727	297	1,024
14. Decertification Revenue Adjustment	0.0	53,218	(53,218)	0
15. Eligibility Staff 50/50 Split	0.0	1,983	(1,983)	0
16. HIU Position Reclassification	0.0	400	171	571
17. WSH Federal Funding Loss	0.0	578	0	578
18. SILAS - Leave Attendance Scheduling	3.6	104	30	134
19. TANF Caseload Adjustment	0.0	5,297	0	5,297
20. Leased Facilities One-Time Costs	0.0	433	160	593
21. DES Mileage Rate Increase	0.0	37	19	56
22. Technical Corrections	7.2	5,812	(5,059)	753
<b>Maintenance -- Other Total</b>	<b>94.3</b>	<b>109,583</b>	<b>(78,081)</b>	<b>31,502</b>
<b>Maintenance Transfer Changes:</b>				
23. Transfers	0.0	0	0	0
<b>Maintenance -- Transfer Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Maintenance Changes</b>	<b>94.3</b>	<b>109,583</b>	<b>(78,081)</b>	<b>31,502</b>
<b>2017-19 Maintenance Level</b>	<b>17,519.6</b>	<b>6,527,588</b>	<b>7,645,714</b>	<b>14,173,302</b>
Difference from 2017-19 Original	94.3	109,583	(78,081)	31,502

Agency 300

**Dept of Social and Health Services  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19 Original	0.5%	1.7%	-1.0%	0.2%
<b>Policy Other Changes:</b>				
24. Automatic Voter Registration	0.3	45	19	64
25. BHA Administration Support	3.2	893	0	893
26. ESH Office Relocation	0.0	296	0	296
27. State Hospital Operations	196.0	43,102	0	43,102
28. Trueblood Fines	0.0	(28,000)	0	(28,000)
29. Digital Marketing DCS Award	1.0	0	500	500
30. Electronic Visit Verification	0.0	(2,198)	2,198	0
31. Asset Verification Pilot	0.0	70	69	139
32. Psychiatric Intensive Care Unit	9.4	2,460	0	2,460
33. WSH Safety Response	10.7	3,551	0	3,551
34. Safety, Compliance & Accountability	11.5	1,707	510	2,217
35. Electronic Storage	0.0	474	158	632
36. Community Expansion	0.5	156	0	156
37. Transport and Hospital Watch Staff	3.3	571	0	571
38. Reduce Assaults in JR Facilities	18.9	3,108	0	3,108
39. Ross Lawsuit Compliance	6.7	1,797	0	1,797
40. Forensic Competency Restoration	0.0	1,282	0	1,282
41. SILAS Implementation	0.8	260	0	260
42. Leased Facilities One-Time Costs	0.0	901	48	949
<b>Policy -- Other Total</b>	<b>262.1</b>	<b>30,475</b>	<b>3,502</b>	<b>33,977</b>
<b>Policy Transfer Changes:</b>				
43. Domestic Violence Unit Transfer	2.5	6,131	3,195	9,326
<b>Policy -- Transfer Total</b>	<b>2.5</b>	<b>6,131</b>	<b>3,195</b>	<b>9,326</b>
<b>Total Policy Changes</b>	<b>264.6</b>	<b>36,606</b>	<b>6,697</b>	<b>43,303</b>
<b>2017-19 Policy Level</b>	<b>17,784.2</b>	<b>6,564,194</b>	<b>7,652,411</b>	<b>14,216,605</b>



Agency 300

**Dept of Social and Health Services  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>SUPPLEMENTAL CHANGES</b>				
<b>1. Forecast Cost Utilization</b>				
This item adjusts expenditures to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				
<b>2. Hospital Revenue Adjustment</b>				
An annual adjustment is made to maintain funding levels based on 12-month average annual revenue projections of inpatient contributions and Medicaid earnings. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)				
<b>3. Maintain Safe Secure Facilities</b>				
Funding is provided to cover the cost of historical spending at Eastern State Hopsital for goods and services and to replace failiing infrastructure. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				
<b>4. Facility Maintenance Costs</b>				
The Department of Social and Health Services (DSHS) is responsible for maintaining and repairing four secure juvenile residential facilities and eight community facilities. One-time funding is provided to purchase 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. (General Fund - Basic Account-State)				
<b>5. Mandatory Caseload Adjustments</b>				
An adjustment is made to reflect the expected population decline at the juvenile rehabilitation institutions and community facilities based on the November 2018 caseload forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Fam Supt; other accounts)				
<b>6. Trueblood Fines</b>				
Funding is provided for contempt fines, court monitoring costs and plaintiff attorney fees related to the Trueblood et. al. v. DSHS lawsuit. (General Fund - Basic Account-State)				
<b>7. Utilization of Residential Services</b>				
Funding is provided to address greater utilization of the Developmental Disabilities Administration (DDA) residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				

## Dept of Social and Health Services

### Recommendation Summary

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#### 8. Utilization of Respite Services

Funding is provided to address greater utilization of respite services in the November 2018 developmental disabilities forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

#### 9. RHC Compliance

Funding is provided to add required staff at the Residential Habilitation Centers (RHCs) and State Operated Living Alternatives (SOLAs) during the 2017-19 biennium. This complies with active treatment, health and safety, client rights, and other Centers for Medicare and Medicaid Services (CMS) requirements for Intermediate Care Facilities (ICFs). (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

#### 10. Continuing ESAR Project

Due to the A-87 waiver expiring in December 2018, fund sources are being adjusted to ensure the Economic Services Administration is able to continue its Automated Client Eligibility System (ACES) complex remediation efforts focused on database modernization and mainframe rehosting. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

#### \*. WCCC Caseload Adjustment

The Working Connections Child Care November 2018 forecast caseload adjustment will be covered by the federal Child Care Development Fund (CCDF) and will be transferred from the Department of Children, Youth and Families to the Department of Social and Health Services.

#### 11. ABD Recovery Variance

Since the creation of the Aged, Blind, or Disabled (ABD) program in November 2011, the budget has assumed that the Economic Services Administration will recover 70 percent of ABD - Presumptive SSI (PSSI) expenditures in the first year of the biennium, and 60 percent in the second year. However, actual recoveries have not kept pace with these assumptions, resulting in a budget shortfall. This item provides additional funding to ESA to cover the variance in recoveries so the ABD program remains fully funded. (General Fund - Basic Account-State)

#### 12. Families Forward Washington Grant

One-time federal expenditure authority is increased to allow the Economic Services Administration to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education and asset building, and case management services to non-custodial parents in Benton and Franklin counties who owe child support and have difficulty meeting their obligations due to low earnings. (General Fund - Basic Account-Local; General Fund - Basic Account-Fam Supt)

## Dept of Social and Health Services Recommendation Summary

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### 13. TALX Wage Verification

TALX is a nationwide online income verification system which provides real-time employment and salary information; however, the usage and costs have both increased since 2013. Funding is provided to cover increased contracted costs. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

### 14. Decertification Revenue Adjustment

In May 2018, the Centers for Medicaid and Medicare Services decertified Western State Hospital due to noncompliance with four of 26 conditions of participation. Appropriations are adjusted to reflect the loss of federal revenue due to the decertification of Western State Hospital. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

### 15. Eligibility Staff 50/50 Split

The federal Center for Medicare and Medicaid Services (CMS) no longer offers the 75/25 percent matching rate for certain Economic Services Administration eligibility staff. This funding covers the new state contribution for the eligibility staff at a 50/50 percent matching rate. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

### 16. HIU Position Reclassification

The office assistant class series in the customer service contact center's hub imaging unit (HIU) in the Community Services Division changed in June 2017 to a forms and records analyst series. Funding is provided to ensure the agency is able to cover the increased salary and related costs supported by the position reclassification. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

### 17. WSH Federal Funding Loss

Funding is provided to replace lost federal revenue due to the decertification of Western State Hospital (WSH). (General Fund - Basic Account-State)

### 18. SILAS - Leave Attendance Scheduling

Funding is provided to continue the work on an automated staff scheduling system for Western State Hospital (WSH). (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

### 19. TANF Caseload Adjustment

Funding is adjusted to reflect the November 2018 caseload forecasts and per capita costs for the Temporary Assistance for Needy Families (TANF) program. (General Fund - Basic Account-State)

### 20. Leased Facilities One-Time Costs

Funding is provided for one-time costs related to relocation and facility upgrades necessary to efficiently utilize work space. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

## Dept of Social and Health Services

### Recommendation Summary

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#### 21. DES Mileage Rate Increase

Funding is provided for the Department of Enterprise Services' (DES) fleet management mileage rate increase, effective October 1, 2018. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

#### 22. Technical Corrections

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

#### 23. Transfers

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

#### 24. Automatic Voter Registration

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration, consistent with Chapter 110, Laws of 2018. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

#### 25. BHA Administration Support

Funding is provided to adequately staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund - Basic Account-State)

#### 26. ESH Office Relocation

Funding is provided to relocate staff at Eastern State Hospital (ESH) from wards that are currently being renovated for forensic placements. (General Fund - Basic Account-State)

#### 27. State Hospital Operations

Funding is provided to maintain the current level of spending at the state psychiatric hospitals. (General Fund - Basic Account-State)

#### 28. Trueblood Fines

A settlement agreement was reached in the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms in the settlement agreement. The agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018. (General Fund - Basic Account-State)

## Dept of Social and Health Services

### Recommendation Summary

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#### 29. Digital Marketing DCS Award

One-time federal expenditure authority is increased to allow DSHS's Division of Child Support (DCS) to participate in a federal demonstration project using digital marketing to increase participation in the child support program. (General Fund - Basic Account-Federal)

#### 30. Electronic Visit Verification

A reduction is made due to a delay in the implementation of the federal "21st Century Cures Act." The enacted 2018 supplemental budget replaced a reduction in federal funds anticipated under this act with General Fund-State funds for fiscal year 2019. The loss of federal funds will not occur due to the delayed implementation date. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

#### 31. Asset Verification Pilot

Funding is provided for a pilot program to test an asset verification system (AVS), which is a federal requirement for the Medicaid financial eligibility process. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

#### 32. Psychiatric Intensive Care Unit

Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve assaultive patients at Eastern State Hospital. The PICU will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment. (General Fund - Basic Account-State)

#### 33. WSH Safety Response

Funding is provided to implement a multi-faceted approach to reduce violence and increase patient and staff safety at Western State Hospital. A STAR and Step Up unit will open to serve up to 20 of the highest acuity patients with evidence-based best practices. Other initiatives include increased security and staff training and enclosed nurses stations. (General Fund - Basic Account-State)

#### 34. Safety, Compliance & Accountability

Funds are provided to maintain safety, internal audit, human resources, emergency management, travel, payroll, and financial compliance resources at levels necessary to ensure safe, compliant, and accountable public service operations. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

#### 35. Electronic Storage

Funds are provided to replace server hosting storage which has reached maximum capacity. Current server hosting storage has reached its end of life and will no longer be supported by the vendor as of May 2019. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

#### 36. Community Expansion

One program administrator is provided to assist in the siting process for new secure community transition facilities, as proposed in the 2019-21 capital budget (project 30003577). (General Fund - Basic Account-State)

## Dept of Social and Health Services Recommendation Summary

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### 37. Transport and Hospital Watch Staff

As the Special Commitment Center (SCC) residential population ages, the department continues to experience an increase in medical demands for off-island specialty and hospital services. This item provides funding for 6.5 security guards to assist the SCC transport teams in performing hospital watches for residents who are admitted into local area hospitals as required by state law and to safeguard the public and residents. (General Fund - Basic Account-State)

### 38. Reduce Assaults in JR Facilities

The interim Prison Rape Elimination Act (PREA) audit issued in October 2018 found that Juvenile Rehabilitation (JR) failed to meet PREA standard 115.313 (c) which requires each secure juvenile facility to maintain staffing ratios of a minimum of 1:8 during waking hours and 1:16 during sleeping hours. Funding is provided to maintain the existing staffing levels necessary to bring the three JR facilities into compliance with this standard. (General Fund - Basic Account-State)

### 39. Ross Lawsuit Compliance

As part of the settlement agreement in Ross v. Lashway, funding is provided to improve the quality and timeliness of treatment for patients found not guilty by reason of insanity. (General Fund - Basic Account-State)

### 40. Forensic Competency Restoration

Funding is increased to cover the cost of operating the Yakima Competency Restoration Program and the Maple Lane Competency Restoration Program. These two facilities provide 54 beds for the statewide forensic competency restoration system. (General Fund - Basic Account-State)

### 41. SILAS Implementation

Funding is provided to integrate a scheduling, time, and leave system that will standardize and modernize staff management processes at Western State Hospital in Lakewood. (General Fund - Basic Account-State)

### 42. Leased Facilities One-Time Costs

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

### 43. Domestic Violence Unit Transfer

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth and Families to the Department of Social and Health Services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Agency 300

**Dept of Social and Health Services  
Juvenile Rehabilitation  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	832.2	184,907	14,366	199,273
<b>Maintenance Other Changes:</b>				
1. Facility Maintenance Costs	0.0	98	0	98
2. Mandatory Caseload Adjustments	(18.9)	(3,108)	0	(3,108)
3. DES Mileage Rate Increase	0.0	9	0	9
<b>Maintenance -- Other Total</b>	<b>(18.9)</b>	<b>(3,001)</b>	<b>0</b>	<b>(3,001)</b>
<b>Maintenance Transfer Changes:</b>				
4. Transfers	0.0	91	0	91
<b>Maintenance -- Transfer Total</b>	<b>0.0</b>	<b>91</b>	<b>0</b>	<b>91</b>
<b>Total Maintenance Changes</b>	<b>(18.9)</b>	<b>(2,910)</b>	<b>0</b>	<b>(2,910)</b>
<b>2017-19 Maintenance Level</b>	<b>813.3</b>	<b>181,997</b>	<b>14,366</b>	<b>196,363</b>
Difference from 2017-19 Original	(18.9)	(2,910)	0	(2,910)
% Change from 2017-19 Original	-2.3%	-1.6%	0.0%	-1.5%
<b>Policy Other Changes:</b>				
5. Reduce Assaults in JR Facilities	18.9	3,108	0	3,108
<b>Policy -- Other Total</b>	<b>18.9</b>	<b>3,108</b>	<b>0</b>	<b>3,108</b>
<b>Total Policy Changes</b>	<b>18.9</b>	<b>3,108</b>	<b>0</b>	<b>3,108</b>
<b>2017-19 Policy Level</b>	<b>832.2</b>	<b>185,105</b>	<b>14,366</b>	<b>199,471</b>

**SUPPLEMENTAL CHANGES**

**1. Facility Maintenance Costs**

The Department of Social and Health Services (DSHS) is responsible for maintaining and repairing four secure juvenile residential facilities and eight community facilities. One-time funding is provided to purchase 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. (General Fund - Basic Account-State)

**2. Mandatory Caseload Adjustments**

An adjustment is made to reflect the expected population decline at the juvenile rehabilitation institutions and community facilities based on the November 2018 caseload forecast. (General Fund - Basic Account-State)

Agency 300

**Dept of Social and Health Services**  
**Juvenile Rehabilitation**  
**Recommendation Summary**

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**3. DES Mileage Rate Increase**

This item funds increased costs associated with the Department of Enterprise Services' fleet management mileage rate increase, effective October 1, 2018. (General Fund - Basic Account-State)

**4. Transfers**

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State)

**5. Reduce Assaults in JR Facilities**

The interim Prison Rape Elimination Act (PREA) audit issued in October 2018 found that Juvenile Rehabilitation (JR) failed to meet PREA standard 115.313 (c) which requires each secure juvenile facility to maintain staffing ratios of a minimum of 1:8 during waking hours and 1:16 during sleeping hours. Funding is provided to maintain the existing staffing levels necessary to bring the three JR facilities into compliance with this standard. (General Fund - Basic Account-State)



Agency 300

**Dept of Social and Health Services  
Mental Health  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	3,444.0	984,017	784,178	1,768,195
<b>Maintenance Other Changes:</b>				
1. Hospital Revenue Adjustment	0.0	3,034	(3,034)	0
2. Maintain Safe Secure Facilities	0.0	742	0	742
3. Trueblood Fines	0.0	47,017	0	47,017
4. Decertification Revenue Adjustment	0.0	53,218	(53,218)	0
5. Technical Corrections	0.0	2,032	(2,032)	0
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>106,043</b>	<b>(58,284)</b>	<b>47,759</b>
<b>Maintenance Transfer Changes:</b>				
6. Transfers	0.0	580	208	788
<b>Maintenance -- Transfer Total</b>	<b>0.0</b>	<b>580</b>	<b>208</b>	<b>788</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>106,623</b>	<b>(58,076)</b>	<b>48,547</b>
<b>2017-19 Maintenance Level</b>	<b>3,444.0</b>	<b>1,090,640</b>	<b>726,102</b>	<b>1,816,742</b>
Difference from 2017-19 Original	0.0	106,623	(58,076)	48,547
% Change from 2017-19 Original	0.0%	10.8%	-7.4%	2.7%
<b>Policy Other Changes:</b>				
7. BHA Administration Support	3.2	893	0	893
8. ESH Office Relocation	0.0	296	0	296
9. State Hospital Operations	196.0	43,102	0	43,102
10. Trueblood Fines	0.0	(28,000)	0	(28,000)
11. Psychiatric Intensive Care Unit	9.4	2,460	0	2,460
12. WSH Safety Response	10.7	3,551	0	3,551
13. Ross Lawsuit Compliance	6.7	1,797	0	1,797
14. Forensic Competency Restoration	0.0	1,282	0	1,282
15. SILAS Implementation	0.8	260	0	260
16. Leased Facilities One-Time Costs	0.0	847	0	847
<b>Policy -- Other Total</b>	<b>226.7</b>	<b>26,488</b>	<b>0</b>	<b>26,488</b>
<b>Total Policy Changes</b>	<b>226.7</b>	<b>26,488</b>	<b>0</b>	<b>26,488</b>
<b>2017-19 Policy Level</b>	<b>3,670.7</b>	<b>1,117,128</b>	<b>726,102</b>	<b>1,843,230</b>

Agency 300

**Dept of Social and Health Services  
Mental Health  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>SUPPLEMENTAL CHANGES</b>				
<b>1. Hospital Revenue Adjustment</b>				
An annual adjustment is made to maintain funding levels based on 12-month average annual revenue projections of inpatient contributions and Medicaid earnings. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)				
<b>2. Maintain Safe Secure Facilities</b>				
Funding is provided to cover the cost of historical spending at Eastern State Hospital for goods and services and to replace failing infrastructure. (General Fund - Basic Account-State)				
<b>3. Trueblood Fines</b>				
Funding is provided for contempt fines, court monitoring costs and plaintiff attorney fees related to the Trueblood et. al. v. DSHS lawsuit. (General Fund - Basic Account-State)				
<b>4. Decertification Revenue Adjustment</b>				
In May 2018, the Centers for Medicaid and Medicare Services decertified Western State Hospital due to noncompliance with four of 26 conditions of participation. Appropriations are adjusted to reflect the loss of federal revenue due to the decertification of Western State Hospital. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)				
<b>5. Technical Corrections</b>				
Funding is provided for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				
<b>6. Transfers</b>				
A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				
<b>7. BHA Administration Support</b>				
Funding is provided to adequately staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund - Basic Account-State)				
<b>8. ESH Office Relocation</b>				
Funding is provided to relocate staff at Eastern State Hospital (ESH) from wards that are currently being renovated for forensic placements. (General Fund - Basic Account-State)				

**Dept of Social and Health Services**  
**Mental Health**  
**Recommendation Summary**

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- 9. State Hospital Operations**  
Funding is provided to maintain the current level of spending at the state psychiatric hospitals. (General Fund - Basic Account-State)
- 10. Trueblood Fines**  
A settlement agreement was reached in the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms in the settlement agreement. The agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018. (General Fund - Basic Account-State)
- 11. Psychiatric Intensive Care Unit**  
Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve assaultive patients at Eastern State Hospital. The PICU will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment. (General Fund - Basic Account-State)
- 12. WSH Safety Response**  
Funding is provided to implement a multi-faceted approach to reduce violence and increase patient and staff safety at Western State Hospital. A STAR and Step Up unit will open to serve up to 20 of the highest acuity patients with evidence-based best practices. Other initiatives include increased security and staff training and enclosed nurses stations. (General Fund - Basic Account-State)
- 13. Ross Lawsuit Compliance**  
As part of the settlement agreement in Ross v. Lashway, funding is provided to improve the quality and timeliness of treatment for patients found not guilty by reason of insanity. (General Fund - Basic Account-State)
- 14. Forensic Competency Restoration**  
Funding is increased to cover the cost of operating the Yakima Competency Restoration Program and the Maple Lane Competency Restoration Program. These two facilities provide 54 beds for the statewide forensic competency restoration system. (General Fund - Basic Account-State)
- 15. SILAS Implementation**  
Funding is provided to integrate a scheduling, time, and leave system that will standardize and modernize staff management processes at Western State Hospital in Lakewood. (General Fund - Basic Account-State)
- 16. Leased Facilities One-Time Costs**  
One-time relocation and project costs for leased facilities are provided. (General Fund - Basic Account-State)

Agency 300

**Dept of Social and Health Services  
Developmental Disabilities  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>3,774.4</b>	<b>1,475,427</b>	<b>1,554,300</b>	<b>3,029,727</b>
<b>Maintenance Other Changes:</b>				
1. Forecast Cost Utilization	0.0	(7,613)	(7,962)	(15,575)
2. Maintain Safe Secure Facilities	3.0	209	246	455
3. Mandatory Caseload Adjustments	0.0	6,001	7,551	13,552
4. Utilization of Residential Services	0.0	(6,073)	(5,340)	(11,413)
5. Utilization of Respite Services	0.0	353	332	685
6. RHC Compliance	99.0	9,031	8,914	17,945
7. Leased Facilities One-Time Costs	0.0	28	23	51
8. DES Mileage Rate Increase	0.0	8	6	14
<b>Maintenance -- Other Total</b>	<b>102.0</b>	<b>1,944</b>	<b>3,770</b>	<b>5,714</b>
<b>Maintenance Transfer Changes:</b>				
9. Transfers	0.2	288	210	498
<b>Maintenance -- Transfer Total</b>	<b>0.2</b>	<b>288</b>	<b>210</b>	<b>498</b>
<b>Total Maintenance Changes</b>	<b>102.2</b>	<b>2,232</b>	<b>3,980</b>	<b>6,212</b>
<b>2017-19 Maintenance Level</b>	<b>3,876.5</b>	<b>1,477,659</b>	<b>1,558,280</b>	<b>3,035,939</b>
Difference from 2017-19 Original	102.2	2,232	3,980	6,212
% Change from 2017-19 Original	2.7%	0.2%	0.3%	0.2%
<b>Policy Other Changes:</b>				
10. Electronic Visit Verification	0.0	(562)	562	0
11. Asset Verification Pilot	0.0	70	69	139
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>(492)</b>	<b>631</b>	<b>139</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>(492)</b>	<b>631</b>	<b>139</b>
<b>2017-19 Policy Level</b>	<b>3,876.5</b>	<b>1,477,167</b>	<b>1,558,911</b>	<b>3,036,078</b>

Agency 300

**Dept of Social and Health Services  
Developmental Disabilities  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>SUPPLEMENTAL CHANGES</b>				
<b>1. Forecast Cost Utilization</b>				
This item adjusts expenditures to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				
<b>2. Maintain Safe Secure Facilities</b>				
Funding is provided to improve the Consolidated Maintenance & Operations' (CMO) ability to provide safe living environments for clients by replacing failing building infrastructure at state-owned facilities. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				
<b>3. Mandatory Caseload Adjustments</b>				
Funding is provided for costs associated with caseload changes in the November 2018 developmental disabilities forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				
<b>4. Utilization of Residential Services</b>				
Funding is provided to address greater utilization of the Developmental Disabilities Administration (DDA) residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				
<b>5. Utilization of Respite Services</b>				
Funding is provided to address greater utilization of respite services in the November 2018 developmental disabilities forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				
<b>6. RHC Compliance</b>				
Funding is provided to add required staff at the Residential Habilitation Centers (RHCs) and State Operated Living Alternatives (SOLAs) during the 2017-19 biennium. This complies with active treatment, health and safety, client rights, and other Centers for Medicare and Medicaid Services (CMS) requirements for Intermediate Care Facilities (ICFs). (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				
<b>7. Leased Facilities One-Time Costs</b>				
Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Plan. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)				

Agency 300

**Dept of Social and Health Services  
Developmental Disabilities  
Recommendation Summary**

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**8. DES Mileage Rate Increase**

Funding is provided to support increased costs associated with the Department of Enterprise Services (DES) fleet management mileage rate increase, effective October 1, 2018. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

**9. Transfers**

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

**10. Electronic Visit Verification**

A reduction is made due to a delay in the implementation of the federal “21st Century Cures Act.” The enacted 2018 supplemental budget replaced a reduction in federal funds anticipated under this act with General Fund-State funds for fiscal year 2019. The loss of federal funds will not occur due to the delayed implementation date. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

**11. Asset Verification Pilot**

Funding is provided for a pilot program to test an asset verification system (AVS), which is a federal requirement for the Medicaid financial eligibility process. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Agency 300

**Dept of Social and Health Services  
Long-Term Care  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	1,996.5	2,285,528	3,029,299	5,314,827
<b>Maintenance Other Changes:</b>				
1. Forecast Cost Utilization	0.0	(8,704)	(1,240)	(9,944)
2. Mandatory Caseload Adjustments	0.0	(12,427)	(14,757)	(27,184)
3. DES Mileage Rate Increase	0.0	7	7	14
4. Technical Corrections	1.2	1,452	1,791	3,243
<b>Maintenance -- Other Total</b>	<b>1.2</b>	<b>(19,672)</b>	<b>(14,199)</b>	<b>(33,871)</b>
<b>Maintenance Transfer Changes:</b>				
5. Transfers	(0.7)	69	47	116
<b>Maintenance -- Transfer Total</b>	<b>(0.7)</b>	<b>69</b>	<b>47</b>	<b>116</b>
<b>Total Maintenance Changes</b>	<b>0.5</b>	<b>(19,603)</b>	<b>(14,152)</b>	<b>(33,755)</b>
<b>2017-19 Maintenance Level</b>	<b>1,997.0</b>	<b>2,265,925</b>	<b>3,015,147</b>	<b>5,281,072</b>
Difference from 2017-19 Original	0.5	(19,603)	(14,152)	(33,755)
% Change from 2017-19 Original	0.0%	-0.9%	-0.5%	-0.6%
<b>Policy Other Changes:</b>				
6. Electronic Visit Verification	0.0	(1,636)	1,636	0
7. Leased Facilities One-Time Costs	0.0	54	48	102
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>(1,582)</b>	<b>1,684</b>	<b>102</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>(1,582)</b>	<b>1,684</b>	<b>102</b>
<b>2017-19 Policy Level</b>	<b>1,997.0</b>	<b>2,264,343</b>	<b>3,016,831</b>	<b>5,281,174</b>

**SUPPLEMENTAL CHANGES**

**1. Forecast Cost Utilization**

This item reflects changes in the utilization of long-term care services by nursing homes, area agencies on aging services, and home and community-based services. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

**Dept of Social and Health Services**  
**Long-Term Care**  
**Recommendation Summary**

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**2. Mandatory Caseload Adjustments**

This item reflects changes in the number of clients receiving long-term services and supports who were identified in the November 2018 caseload forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

**3. DES Mileage Rate Increase**

Funding is provided to support increased costs associated with the Department of Enterprise Services (DES) fleet management mileage rate increase, effective October 1, 2018. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

**4. Technical Corrections**

Funding is provided for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

**5. Transfers**

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

**6. Electronic Visit Verification**

This reduction is due to a delay in the implementation of the federal "21st Century Cures Act." The enacted 2018 supplemental budget replaced a reduction in federal funds anticipated under this act with GF-State funds for fiscal year 2019. The loss of federal funds will not occur due to the delayed implementation date. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

**7. Leased Facilities One-Time Costs**

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



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**Dept of Social and Health Services  
Economic Services Administration  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	4,385.6	735,666	1,483,519	2,219,185
<b>Maintenance Other Changes:</b>				
1. Mandatory Caseload Adjustments	0.0	865	613	1,478
2. Continuing ESAR Project	0.0	1,065	(4,233)	(3,168)
3. ABD Recovery Variance	0.0	9,238	0	9,238
4. Families Forward Washington Grant	0.5	0	412	412
5. TALX Wage Verification	0.0	727	297	1,024
6. Eligibility Staff 50/50 Split	0.0	1,983	(1,983)	0
7. HIU Position Reclassification	0.0	400	171	571
8. TANF Caseload Adjustment	0.0	5,297	0	5,297
9. Leased Facilities One-Time Costs	0.0	86	55	141
10. DES Mileage Rate Increase	0.0	9	6	15
<b>Maintenance -- Other Total</b>	<b>0.5</b>	<b>19,670</b>	<b>(4,662)</b>	<b>15,008</b>
<b>Maintenance Transfer Changes:</b>				
11. Transfers	0.0	(475)	(360)	(835)
<b>Maintenance -- Transfer Total</b>	<b>0.0</b>	<b>(475)</b>	<b>(360)</b>	<b>(835)</b>
<b>Total Maintenance Changes</b>	<b>0.5</b>	<b>19,195</b>	<b>(5,022)</b>	<b>14,173</b>
<b>2017-19 Maintenance Level</b>	<b>4,386.1</b>	<b>754,861</b>	<b>1,478,497</b>	<b>2,233,358</b>
Difference from 2017-19 Original	0.5	19,195	(5,022)	14,173
% Change from 2017-19 Original	0.0%	2.6%	-0.3%	0.6%
<b>Policy Other Changes:</b>				
12. Automatic Voter Registration	0.3	45	19	64
13. Digital Marketing DCS Award	1.0	0	500	500
<b>Policy -- Other Total</b>	<b>1.3</b>	<b>45</b>	<b>519</b>	<b>564</b>
<b>Policy Transfer Changes:</b>				
14. Domestic Violence Unit Transfer	2.5	6,131	3,195	9,326
<b>Policy -- Transfer Total</b>	<b>2.5</b>	<b>6,131</b>	<b>3,195</b>	<b>9,326</b>
<b>Total Policy Changes</b>	<b>3.8</b>	<b>6,176</b>	<b>3,714</b>	<b>9,890</b>
<b>2017-19 Policy Level</b>	<b>4,389.9</b>	<b>761,037</b>	<b>1,482,211</b>	<b>2,243,248</b>

Agency 300

**Dept of Social and Health Services  
Economic Services Administration  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>SUPPLEMENTAL CHANGES</b>				
<b>1. Mandatory Caseload Adjustments</b>				
Funding is adjusted to reflect the November 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). (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Fam Supt)				
<b>2. Continuing ESAR Project</b>				
Due to the A-87 waiver expiring in December 2018, fund sources are being adjusted to ensure the Economic Services Administration is able to continue its Automated Client Eligibility System (ACES) complex remediation efforts focused on database modernization and mainframe rehosting. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)				
<b>*. WCCC Caseload Adjustment</b>				
The Working Connections Child Care November 2018 forecast caseload adjustment will be covered by the federal Child Care Development Fund (CCDF) and will be transferred from the Department of Children, Youth and Families to the Department of Social and Health Services.				
<b>3. ABD Recovery Variance</b>				
Since the creation of the Aged, Blind, or Disabled (ABD) program in November 2011, the budget has assumed that the Economic Services Administration will recover 70 percent of ABD - Presumptive SSI (PSSI) expenditures in the first year of the biennium, and 60 percent in the second year. However, actual recoveries have not kept pace with these assumptions, resulting in a budget shortfall. This item provides additional funding to ESA to cover the variance in recoveries so the ABD program remains fully funded. (General Fund - Basic Account-State)				
<b>4. Families Forward Washington Grant</b>				
One-time federal expenditure authority is increased to allow the Economic Services Administration to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education and asset building, and case management services to non-custodial parents in Benton and Franklin counties who owe child support and have difficulty meeting their obligations due to low earnings. (General Fund - Basic Account-Local; General Fund - Basic Account-Fam Supt)				

**Dept of Social and Health Services**  
**Economic Services Administration**  
**Recommendation Summary**

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5. **TALX Wage Verification**  
TALX is a nationwide online income verification system which provides real-time employment and salary information; however, the usage and costs have both increased since 2013. Funding is provided to cover increased contracted costs. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)
6. **Eligibility Staff 50/50 Split**  
The federal Center for Medicare and Medicaid Services (CMS) no longer offers the 75/25 percent matching rate for certain Economic Services Administration eligibility staff. This funding covers the new state contribution for the eligibility staff at a 50/50 percent matching rate. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
7. **HIU Position Reclassification**  
The office assistant class series in the customer service contact center's hub imaging unit (HIU) in the Community Services Division changed in June 2017 to a forms and records analyst series. Funding is provided to ensure the agency is able to cover the increased salary and related costs supported by the position reclassification. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
8. **TANF Caseload Adjustment**  
Funding is adjusted to reflect the November 2018 caseload forecasts and per capita costs for the Temporary Assistance for Needy Families (TANF) program. (General Fund - Basic Account-State)
9. **Leased Facilities One-Time Costs**  
Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)
10. **DES Mileage Rate Increase**  
This item funds increased costs associated with the Department of Enterprise Services' (DES) fleet management mileage rate increase, effective October 1, 2018. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
11. **Transfers**  
Funding and FTEs are transferred, with a net zero impact, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Agency 300

**Dept of Social and Health Services  
Economic Services Administration  
Recommendation Summary**

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**12. Automatic Voter Registration**

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration, consistent with Chapter 110, Laws of 2018. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

**13. Digital Marketing DCS Award**

One-time federal expenditure authority is increased to allow DSHS's Division of Child Support (DCS) to participate in a federal demonstration project using digital marketing to increase participation in the child support program. (General Fund - Basic Account-Federal)

**14. Domestic Violence Unit Transfer**

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth and Families to the Department of Social and Health Services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Agency 300

**Dept of Social and Health Services  
Vocational Rehabilitation  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	318.1	28,333	111,754	140,087
<b>Maintenance Other Changes:</b>				
1. Leased Facilities One-Time Costs	0.0	38	0	38
2. DES Mileage Rate Increase	0.0	2	0	2
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>40</b>
<b>Maintenance Transfer Changes:</b>				
3. Transfers	(0.5)	81	0	81
<b>Maintenance -- Transfer Total</b>	<b>(0.5)</b>	<b>81</b>	<b>0</b>	<b>81</b>
<b>Total Maintenance Changes</b>	<b>(0.5)</b>	<b>121</b>	<b>0</b>	<b>121</b>
<b>2017-19 Maintenance Level</b>	<b>317.6</b>	<b>28,454</b>	<b>111,754</b>	<b>140,208</b>
Difference from 2017-19 Original	(0.5)	121	0	121
% Change from 2017-19 Original	-0.2%	0.4%	0.0%	0.1%
<b>2017-19 Policy Level</b>	<b>317.6</b>	<b>28,454</b>	<b>111,754</b>	<b>140,208</b>

**SUPPLEMENTAL CHANGES**

**1. Leased Facilities One-Time Costs**

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

**2. DES Mileage Rate Increase**

Funding is provided to support increased costs associated with the Department of Enterprise Services' (DES) fleet management mileage rate increase effective, October 1, 2018. (General Fund - Basic Account-State)

**3. Transfers**

Funding and FTEs are transferred, with a net zero impact, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund - Basic Account-State)

Agency 300

**Dept of Social and Health Services  
Administration/Supporting Services  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	552.4	63,076	50,078	113,154
<b>Maintenance Other Changes:</b>				
1. WSH Federal Funding Loss	0.0	415	0	415
2. SILAS - Leave Attendance Scheduling	3.6	104	30	134
3. Leased Facilities One-Time Costs	0.0	281	82	363
4. DES Mileage Rate Increase	0.0	2	0	2
5. Technical Corrections	0.0	(87)	(23)	(110)
<b>Maintenance -- Other Total</b>	<b>3.6</b>	<b>715</b>	<b>89</b>	<b>804</b>
<b>Maintenance Transfer Changes:</b>				
6. Transfers	1.0	(500)	(8)	(508)
<b>Maintenance -- Transfer Total</b>	<b>1.0</b>	<b>(500)</b>	<b>(8)</b>	<b>(508)</b>
<b>Total Maintenance Changes</b>	<b>4.6</b>	<b>215</b>	<b>81</b>	<b>296</b>
<b>2017-19 Maintenance Level</b>	<b>556.9</b>	<b>63,291</b>	<b>50,159</b>	<b>113,450</b>
Difference from 2017-19 Original	4.6	215	81	296
% Change from 2017-19 Original	0.8%	0.3%	0.2%	0.3%
<b>Policy Other Changes:</b>				
7. Safety, Compliance & Accountability	11.5	1,707	510	2,217
8. Electronic Storage	0.0	474	158	632
<b>Policy -- Other Total</b>	<b>11.5</b>	<b>2,181</b>	<b>668</b>	<b>2,849</b>
<b>Total Policy Changes</b>	<b>11.5</b>	<b>2,181</b>	<b>668</b>	<b>2,849</b>
<b>2017-19 Policy Level</b>	<b>568.4</b>	<b>65,472</b>	<b>50,827</b>	<b>116,299</b>

**SUPPLEMENTAL CHANGES**

**1. WSH Federal Funding Loss**

Funding is provided to replace lost federal revenue due to the decertification of Western State Hospital (WSH).  
(General Fund - Basic Account-State)

**Dept of Social and Health Services  
Administration/Supporting Services  
Recommendation Summary**

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**2. SILAS - Leave Attendance Scheduling**

Funding is provided to continue the work on an automated staff scheduling system for Western State Hospital (WSH). (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

**3. Leased Facilities One-Time Costs**

Funding is provided for one-time costs related to relocation and facility upgrades necessary to efficiently utilize work space. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

**4. DES Mileage Rate Increase**

Funding is provided for the Department of Enterprise Services' (DES) fleet management mileage rate increase, effective October 1, 2018. (General Fund - Basic Account-State)

**5. Technical Corrections**

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

**6. Transfers**

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

**7. Safety, Compliance & Accountability**

Funds are provided to maintain safety, internal audit, human resources, emergency management, travel, payroll, and financial compliance resources at levels necessary to ensure safe, compliant, and accountable public service operations. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

**8. Electronic Storage**

Funds are provided to replace server hosting storage which has reached maximum capacity. Current server hosting storage has reached its end of life and will no longer be supported by the vendor as of May 2019. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Agency 300

**Dept of Social and Health Services  
Special Commitment Program  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	431.1	93,359	4,858	98,217
<b>Maintenance Other Changes:</b>				
1. Mandatory Caseload Adjustments	0.0	1,266	0	1,266
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>1,266</b>	<b>0</b>	<b>1,266</b>
<b>Maintenance Transfer Changes:</b>				
2. Transfers	0.0	79	0	79
<b>Maintenance -- Transfer Total</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>79</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>1,345</b>	<b>0</b>	<b>1,345</b>
<b>2017-19 Maintenance Level</b>	<b>431.1</b>	<b>94,704</b>	<b>4,858</b>	<b>99,562</b>
Difference from 2017-19 Original	0.0	1,345	0	1,345
% Change from 2017-19 Original	0.0%	1.4%	0.0%	1.4%
<b>Policy Other Changes:</b>				
3. Community Expansion	0.5	156	0	156
4. Transport and Hospital Watch Staff	3.3	571	0	571
<b>Policy -- Other Total</b>	<b>3.8</b>	<b>727</b>	<b>0</b>	<b>727</b>
<b>Total Policy Changes</b>	<b>3.8</b>	<b>727</b>	<b>0</b>	<b>727</b>
<b>2017-19 Policy Level</b>	<b>434.9</b>	<b>95,431</b>	<b>4,858</b>	<b>100,289</b>

**SUPPLEMENTAL CHANGES**

**1. Mandatory Caseload Adjustments**

An adjustment is made to reflect the forecasted changes to the Special Commitment Center total confinement facility, the secure community transition facilities and the less restrictive alternative populations based on the November 2018 caseload forecast. (General Fund - Basic Account-State)

**2. Transfers**

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State)



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**Dept of Social and Health Services**  
**Special Commitment Program**  
**Recommendation Summary**

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**3. Community Expansion**

One program administrator is provided to assist in the siting process for new secure community transition facilities, as proposed in the 2019-21 capital budget (project 30003577). (General Fund - Basic Account-State)

**4. Transport and Hospital Watch Staff**

As the Special Commitment Center (SCC) residential population ages, the department continues to experience an increase in medical demands for off-island specialty and hospital services. This item provides funding for 6.5 security guards to assist the SCC transport teams in performing hospital watches for residents who are admitted into local area hospitals as required by state law and to safeguard the public and residents. (General Fund - Basic Account-State)

Agency 300

**Dept of Social and Health Services  
Payments to Other Agencies  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	125,028	57,081	182,109
<b>Maintenance Other Changes:</b>				
1. WSH Federal Funding Loss	0.0	163	0	163
2. Technical Corrections	0.0	2,415	(4,795)	(2,380)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>2,578</b>	<b>(4,795)</b>	<b>(2,217)</b>
<b>Maintenance Transfer Changes:</b>				
3. Transfers	0.0	(213)	(97)	(310)
<b>Maintenance -- Transfer Total</b>	<b>0.0</b>	<b>(213)</b>	<b>(97)</b>	<b>(310)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>2,365</b>	<b>(4,892)</b>	<b>(2,527)</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>127,393</b>	<b>52,189</b>	<b>179,582</b>
Difference from 2017-19 Original	0.0	2,365	(4,892)	(2,527)
% Change from 2017-19 Original		1.9%	-8.6%	-1.4%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>127,393</b>	<b>52,189</b>	<b>179,582</b>

**SUPPLEMENTAL CHANGES**

**1. WSH Federal Funding Loss**

Funding is provided to replace lost federal revenue due to the decertification of Western State Hospital (WSH). (General Fund - Basic Account-State)

**2. Technical Corrections**

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the funding source. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

**3. Transfers**

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Agency 300

**Dept of Social and Health Services  
Information System Services  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	129.3	0	0	0
<b>Maintenance Other Changes:</b>				
1. Technical Corrections	6.0	0	0	0
<b>Maintenance -- Other Total</b>	<b>6.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Maintenance Changes</b>	<b>6.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>135.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2017-19 Original	6.0	0	0	0
% Change from 2017-19 Original	4.6%			
<b>2017-19 Policy Level</b>	<b>135.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUPPLEMENTAL CHANGES**

**1. Technical Corrections**

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs.

**\*. Transfers**

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur.

Agency 461

## Department of Ecology Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>1,629.6</b>	<b>42,240</b>	<b>460,178</b>	<b>502,418</b>
<b>Maintenance Other Changes:</b>				
1. Manchester Lab Facility Costs	0.0	0	75	75
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>75</b>	<b>75</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>75</b>	<b>75</b>
<b>2017-19 Maintenance Level</b>	<b>1,629.6</b>	<b>42,240</b>	<b>460,253</b>	<b>502,493</b>
Difference from 2017-19 Original	0.0	0	75	75
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>				
2. Lighthouse Litigation	0.0	1,487	0	1,487
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,487</b>	<b>0</b>	<b>1,487</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,487</b>	<b>0</b>	<b>1,487</b>
<b>2017-19 Policy Level</b>	<b>1,629.6</b>	<b>43,727</b>	<b>460,253</b>	<b>503,980</b>

### SUPPLEMENTAL CHANGES

#### 1. Manchester Lab Facility Costs

Under an interagency agreement, the Department of Ecology and the U.S. Environmental Protection Agency share the cost of operating the Manchester Environmental Laboratory in Kitsap County. This lab provides technical, analytical and sampling support for chemistry and microbiology to multiple Ecology programs. Costs and proportionate shares are recalculated annually for such expenses as operations and maintenance, utilities, and janitorial and security services. One-time funding is provided to cover increased costs associated with this agreement during fiscal year 2019. (State Toxics Control Account-State; Water Quality Permit Account-State)

#### 2. Lighthouse Litigation

The department is a defendant in a U.S. federal court case filed by Lighthouse Resources, parent company of Millennium Bulk Terminals. Trial is set for May 2019. One-time funding is provided to cover the cost of expert witnesses, discovery, motions practice and other expenses that will occur during the preparation and trial phases of the case. (General Fund - Basic Account-State)

Agency 462

## Wa Pollution Liab Insurance Program Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Original Appropriations	8.0	0	1,430	1,430
2017-19 Maintenance Level	8.0	0	1,430	1,430
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%		0.0%	0.0%
<b>Policy Other Changes:</b>				
1. Tank Insurance Programs Study	0.0	0	50	50
2. SB 6159/Limit Heating Oil Claims	0.7	0	122	122
<b>Policy -- Other Total</b>	<b>0.7</b>	<b>0</b>	<b>172</b>	<b>172</b>
<b>Total Policy Changes</b>	<b>0.7</b>	<b>0</b>	<b>172</b>	<b>172</b>
2017-19 Policy Level	8.7	0	1,602	1,602

### SUPPLEMENTAL CHANGES

#### 1. Tank Insurance Programs Study

One-time funding and staff are provided to initiate a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states and provide recommendations on potential programmatic improvements. (Pollution Liab Insurance Prog Trust-State)

#### 2. SB 6159/Limit Heating Oil Claims

One-time funding and staff are provided to implement Chapter 194, Laws of 2018 (related to the reauthorization of the underground storage tank program), which imposed a \$15 million annual limit on claims payouts for leaking heating oil tanks enrolled in the agency's no-cost insurance program. This funding will be used to notify registered tank owners of the new statutory claims payout cap, amend rules and provide staff assistance to insured individuals seeking information and assistance regarding the claims cap. (Pollution Liab Insurance Prog Trust-State; Heat Oil Pollution Liability Trust-Non-Appr)

Agency 465

## State Parks and Recreation Comm Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>681.9</b>	<b>19,321</b>	<b>143,913</b>	<b>163,234</b>
<b>Maintenance Other Changes:</b>				
1. Utility Rate Adjustments	0.0	0	94	94
2. Discover Pass Fulfillment	0.0	0	113	113
3. Private/Local Spending Authority	0.0	0	195	195
4. Ongoing Technology Costs	0.0	0	43	43
5. Unemployment Costs	0.0	0	284	284
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>729</b>	<b>729</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>729</b>	<b>729</b>
<b>2017-19 Maintenance Level</b>	<b>681.9</b>	<b>19,321</b>	<b>144,642</b>	<b>163,963</b>
Difference from 2017-19 Original	0.0	0	729	729
% Change from 2017-19 Original	0.0%	0.0%	0.5%	0.4%
<b>Policy Other Changes:</b>				
6. Natural Resources Rehabilitation	0.0	250	0	250
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>250</b>	<b>0</b>	<b>250</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>250</b>	<b>0</b>	<b>250</b>
<b>2017-19 Policy Level</b>	<b>681.9</b>	<b>19,571</b>	<b>144,642</b>	<b>164,213</b>

### SUPPLEMENTAL CHANGES

#### 1. Utility Rate Adjustments

In response to increasing utility rate costs at state parks, one-time funding is provided for expenses in fiscal year 2019. (Parks Renewal/Stewardship Account-State)

#### 2. Discover Pass Fulfillment

Discover Pass sales are projected to increase by 5 percent in fiscal year 2019. The increase in projected sales means an increase in the cost to print and fulfill orders for the pass. The commission is responsible for production of the annual pass and incurs the cost. The Department of Fish and Wildlife and Department of Natural Resources reimburse the commission a 16 percent share of the cost of production. Additional funding is provided to pay for the increase in the costs of production resulting from an increase in sales. (Parks Renewal/Stewardship Account-State)

## State Parks and Recreation Comm Recommendation Summary

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### 3. Private/Local Spending Authority

The commission receives donations and grants from local and private entities such as foundations, public utility districts and friends groups. Private and local funding is typically dedicated to specific projects and services such as art in the parks, interpretative services and trail maintenance. Additional one-time funding is provided for the commission to utilize these grants and donations to complete projects and enhance services. (Parks Renewal/Stewardship Account-Local)

### 4. Ongoing Technology Costs

Internet access costs at state park locations have increased. One-time funding is provided to pay for the increase in costs during fiscal year 2019. (Parks Renewal/Stewardship Account-State)

### 5. Unemployment Costs

One-time funding is provided to pay for higher unemployment claims in fiscal year 2019. (Parks Renewal/Stewardship Account-State)

### 6. Natural Resources Rehabilitation

One-time funding is provided to rehabilitate park land damaged by wildfires at Ginkgo and Twenty-Five Mile Creek parks and to address a pine park beetle infestation at Mount Spokane State Park. (General Fund - Basic Account-State)

Agency 471

**State Conservation Commission  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>18.9</b>	<b>14,403</b>	<b>11,174</b>	<b>25,577</b>
<b>2017-19 Maintenance Level</b>	<b>18.9</b>	<b>14,403</b>	<b>11,174</b>	<b>25,577</b>
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>				
1. Attorney General Costs	0.0	300	0	300
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>2017-19 Policy Level</b>	<b>18.9</b>	<b>14,703</b>	<b>11,174</b>	<b>25,877</b>

**SUPPLEMENTAL CHANGES**

**1. Attorney General Costs**

Additional one-time funding is provided to the commission to pay for costs in fiscal year 2019 related to an administrative hearing concerning the Thurston Conservation District. (General Fund - Basic Account-State)



Agency 477

## Department of Fish and Wildlife Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Original Appropriations	1,527.3	94,429	354,146	448,575
Maintenance Other Changes:				
1. HPA Program	0.0	0	107	107
Maintenance -- Other Total	0.0	0	107	107
Total Maintenance Changes	0.0	0	107	107
2017-19 Maintenance Level	1,527.3	94,429	354,253	448,682
Difference from 2017-19 Original	0.0	0	107	107
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%
2017-19 Policy Level	1,527.3	94,429	354,253	448,682

### SUPPLEMENTAL CHANGES

#### \*. Wildfire Season Costs

The Washington Department of Fish and Wildlife (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 requested for fire suppression costs associated with the Warner Gulch Fire on Asotin Creek Wildlife Area covering over 500 acres in July 2018.

#### 1. HPA Program

The department administers the Hydraulic Project Approval (HPA) permit program. An HPA permit is required when construction occurs in waters of the state. Starting in 2012, the department was authorized to collect a fee for HPA applications. The collected fees were deposited in the Hydraulic Project Approval Account and used to administer the permit program. The authority to collect fees expired June 30, 2017. Expenditures are shifted to the account to allow use of the remaining fee-generated revenue. (Hydraulic Project Approval Account-State)

#### \*. Dept. of Rev. Overdraft Correction

One-time funding is provided to offset a cash deficiency in the Sea Cucumber Dive Fishery Account and Sea Urchin Dive Fishery Account. This is a technical correction to address a negative cash balance created during implementation of the Department of Revenue's new tax allocation system.

Agency 478

## Puget Sound Partnership Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>37.9</b>	<b>5,309</b>	<b>12,751</b>	<b>18,060</b>
<b>Maintenance Other Changes:</b>				
1. Federal Funding Adjustment	0.0	0	1,271	1,271
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>1,271</b>	<b>1,271</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>1,271</b>	<b>1,271</b>
<b>2017-19 Maintenance Level</b>	<b>37.9</b>	<b>5,309</b>	<b>14,022</b>	<b>19,331</b>
Difference from 2017-19 Original	0.0	0	1,271	1,271
% Change from 2017-19 Original	0.0%	0.0%	10.0%	7.0%
<b>2017-19 Policy Level</b>	<b>37.9</b>	<b>5,309</b>	<b>14,022</b>	<b>19,331</b>

### SUPPLEMENTAL CHANGES

#### 1. Federal Funding Adjustment

Federal expenditure authority is increased to allow subrecipients to spend pass-through funding carried over from the 2015-17 biennium. This funding, awarded by the U.S. Environmental Protection Agency, supports work by the Puget Sound Institute at the University of Washington, the Northwest Straits Commission, and local integrating organizations responsible for implementing Puget Sound recovery actions and carrying out recovery-related research and science. (General Fund - Basic Account-Federal)

Agency 490

## Department of Natural Resources Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	1,485.8	123,171	320,804	443,975
<b>2017-19 Maintenance Level</b>	1,485.8	123,171	320,804	443,975
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>				
1. Emergency Fire Suppression	0.0	14,412	61,759	76,171
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>14,412</b>	<b>61,759</b>	<b>76,171</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>14,412</b>	<b>61,759</b>	<b>76,171</b>
<b>2017-19 Policy Level</b>	<b>1,485.8</b>	<b>137,583</b>	<b>382,563</b>	<b>520,146</b>

### SUPPLEMENTAL CHANGES

#### 1. Emergency Fire Suppression

One-time funding is provided for the costs of fire suppression activity incurred and anticipated during fiscal year 2019. These costs are projected to be in excess of the department's base level fire suppression appropriation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Agency 495

## Department of Agriculture Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>877.6</b>	<b>34,353</b>	<b>43,373</b>	<b>77,726</b>
<b>2017-19 Maintenance Level</b>	<b>877.6</b>	<b>34,353</b>	<b>43,373</b>	<b>77,726</b>
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>				
1. European Gypsy Moth Eradication	1.2	155	465	620
2. Livestock Branding Inspection	0.0	543	0	543
<b>Policy -- Other Total</b>	<b>1.2</b>	<b>698</b>	<b>465</b>	<b>1,163</b>
<b>Total Policy Changes</b>	<b>1.2</b>	<b>698</b>	<b>465</b>	<b>1,163</b>
<b>2017-19 Policy Level</b>	<b>878.7</b>	<b>35,051</b>	<b>43,838</b>	<b>78,889</b>

### SUPPLEMENTAL CHANGES

#### \*. WA Tech cost increase recovery

Washington State Department of Agriculture (WSDA) needs to recover funds spent from non-appropriated accounts on unforeseen costs for WA Tech services during the 2017-2019 biennium. The requested funds would be used to offset increased disparities in non-appropriated accounts that require reserves of 3-6 months in operating costs due to these WA Tech charges.

#### 1. European Gypsy Moth Eradication

Following its high-profile eradication program in 2016, the department did not find any Asian gypsy moths in 2017. However, moth trapping efforts in the summer of 2018 yielded the largest number of European gypsy moths in 20 years. Additional one-time funding is provided to complete the European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts. Eradicating the European gypsy moth will help protect the timber industry, preserve the state's trees, and protect water quality and salmon habitat. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

#### 2. Livestock Branding Inspection

Fees to cover the costs of inspecting cattle brands do not fully fund the inspection program. One-time funds are provided to fulfill the remaining costs of inspection in fiscal year 2019. (General Fund - Basic Account-State)

Agency 495

## Department of Agriculture Recommendation Summary

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### \*. Cover Livestock Inspection Deficit

Washington State Department of Agriculture (WSDA) requests a one-time general fund allocation of \$543,405 from the 2019 supplemental budget. This purpose of this funding request is to restore general funds shifted from other agency programs to cover FY 2019 agency shortfalls related to the financial insolvency of the agency's Livestock Inspection Program. That program currently loses about \$38,000 each month and has a \$543,405 deficit projected for the end of FY 2019. It ended FY 2018 with a \$439,135 deficit.

Agency 225

## Washington State Patrol Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	2,447.5	90,462	596,880	687,342
<b>Maintenance Other Changes:</b>				
1. Other Fund Adjustments	0.0	0	(375)	(375)
2. Fire Mobilization Costs	0.0	0	4,975	4,975
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>4,600</b>	<b>4,600</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>4,600</b>	<b>4,600</b>
<b>2017-19 Maintenance Level</b>	<b>2,447.5</b>	<b>90,462</b>	<b>601,480</b>	<b>691,942</b>
Difference from 2017-19 Original	0.0	0	4,600	4,600
% Change from 2017-19 Original	0.0%	0.0%	0.8%	0.7%
<b>Policy Other Changes:</b>				
3. Carbon Monoxide Corrections	0.0	0	518	518
4. County Criminal Justice Services	0.0	0	510	510
5. Executive Protection Funding	0.0	715	0	715
6. Bump Stock Buyback Program	0.0	374	0	374
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,089</b>	<b>1,028</b>	<b>2,117</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,089</b>	<b>1,028</b>	<b>2,117</b>
<b>2017-19 Policy Level</b>	<b>2,447.5</b>	<b>91,551</b>	<b>602,508</b>	<b>694,059</b>

### SUPPLEMENTAL CHANGES

#### 1. Other Fund Adjustments

Expenditure authority is reduced to reflect available revenue. (Fingerprint Identification Account-State)

#### 2. Fire Mobilization Costs

Funding is provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington. (Disaster Response Account-State)

#### 3. Carbon Monoxide Corrections

To correct carbon monoxide leaking issues, the Washington State Patrol will install carbon monoxide detectors in existing cars and purchase more environmentally-friendly vehicles. (State Patrol Highway Account-State)

Agency 225

## Washington State Patrol Recommendation Summary

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### 4. County Criminal Justice Services

The Washington State Patrol provides investigative assistance and reports to aid in the successful prosecution of criminals. Funding is provided to maintain the current level of services to support local police, sheriff departments, and multi-agency task forces. (County Criminal Justice Assistance-State)

### 5. Executive Protection Funding

Funding is provided for additional costs associated with the Executive Protection Unit. (General Fund - Basic Account-State)

### 6. Bump Stock Buyback Program

This item will fund the implementation of the bump-fire stock buyback program (Chapter 7, Laws of 2018). The Washington State Patrol will travel to locations statewide to conduct the program and contract with an outside vendor to destroy the surrendered bump-fire stocks. (General Fund - Basic Account-State)

Agency 228

## Wash Traffic Safety Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	20.5	0	27,502	27,502
<b>2017-19 Maintenance Level</b>	20.5	0	27,502	27,502
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%		0.0%	0.0%
<b>Policy Other Changes:</b>				
1. Federal Funding Adjustment	0.0	0	2,800	2,800
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>
<b>2017-19 Policy Level</b>	<b>20.5</b>	<b>0</b>	<b>30,302</b>	<b>30,302</b>

### SUPPLEMENTAL CHANGES

#### 1. Federal Funding Adjustment

Expenditure authority is increased due to federal grants received from the National Highway Traffic Safety Administration and for a crash reporting sampling system. (Highway Safety Account-Federal)



Agency 240

## Department of Licensing Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>1,486.8</b>	<b>3,833</b>	<b>412,494</b>	<b>416,327</b>
<b>Maintenance Other Changes:</b>				
1. Cost Allocation Adjustment	0.0	36	(297)	(261)
2. Adjustment to Actuals	0.0	0	(3,186)	(3,186)
3. Credit Card Transaction Fees	0.0	0	855	855
4. Ignition Interlock Device Workload	0.0	0	313	313
5. Abandoned RV Disposal Reimbursement	0.0	0	140	140
6. Vessel Renewal Reminders	0.0	75	0	75
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>111</b>	<b>(2,175)</b>	<b>(2,064)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>111</b>	<b>(2,175)</b>	<b>(2,064)</b>
<b>2017-19 Maintenance Level</b>	<b>1,486.8</b>	<b>3,944</b>	<b>410,319</b>	<b>414,263</b>
Difference from 2017-19 Original	0.0	111	(2,175)	(2,064)
% Change from 2017-19 Original	0.0%	2.9%	-0.5%	-0.5%
<b>Policy Other Changes:</b>				
7. Implement Weight Fee	0.0	0	34	34
8. LSO Staffing Reduction	0.0	0	(4,200)	(4,200)
9. Implementation of I-1639	0.0	782	0	782
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>782</b>	<b>(4,166)</b>	<b>(3,384)</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>782</b>	<b>(4,166)</b>	<b>(3,384)</b>
<b>2017-19 Policy Level</b>	<b>1,486.8</b>	<b>4,726</b>	<b>406,153</b>	<b>410,879</b>

### SUPPLEMENTAL CHANGES

#### 1. Cost Allocation Adjustment

Appropriation levels by fund are redistributed to more equitably reflect the cost of supporting the agency's direct and indirect service programs. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

#### 3. Credit Card Transaction Fees

Increased online license and vehicle transactions have resulted in higher credit card processing costs. Expenditure authority is adjusted to accommodate the increase. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

## Department of Licensing Recommendation Summary

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### 4. Ignition Interlock Device Workload

Qualified individuals can receive assistance from the department to subsidize the cost of installing and maintaining an ignition interlock device that complies with legally mandated requirements. Funding is provided to support increased demands on this financial assistance program. (Ignition Interlock Device Revolving-State)

### 5. Abandoned RV Disposal Reimbursement

Funding is provided to cover reimbursement expenses related to implementation of SSB 6437, which was enacted during the 2018 legislative session. This new law enables the department to reimburse costs associated with the disposal of abandoned recreational vehicles when they are incurred by registered tow truck operators or other authorized entities. (Abandoned Rec Vehicle Disposal Account-State)

### 6. Vessel Renewal Reminders

Funding is provided to continue mailing vessel registration renewal reminder postcards. (General Fund - Basic Account-State)

### 8. LSO Staffing Reduction

Staffing at licensing service offices (LSO) is aligned with current demand for enhanced driver licenses. (Highway Safety Account-State)

### 9. Implementation of I-1639

Funding is provided for computer upgrades and additional staffing to implement Initiative 1639, related to firearm safety measures, that was approved by voters in 2018. (General Fund - Basic Account-State)

Agency 405

## Department of Transportation Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>7,008.5</b>	<b>0</b>	<b>6,323,709</b>	<b>6,323,709</b>
<b>Maintenance Other Changes:</b>				
1. WSF Fuel Costs	0.0	0	4,481	4,481
2. Fuel Rate Adjustments	0.0	0	596	596
3. Capital Projects	0.0	0	(360,469)	(360,469)
4. CSC Toll Vendor Increase	0.0	0	2,645	2,645
5. SR 167 HOT Lane Enforcement	0.0	0	92	92
6. Double Appropriation Adjustment	0.0	0	(350)	(350)
7. Transit Projects Adjustment	0.0	0	(7,658)	(7,658)
8. Amtrak Insurance Payment	1.4	0	284	284
9. Third Party Damage Costs	4.5	0	1,349	1,349
10. Stormwater Fees	0.0	0	242	242
11. Snow and Ice Contingency	0.0	0	2,500	2,500
12. Unreimbursed Disasters	0.0	0	1,300	1,300
13. Reappropriation Adjustment	0.0	0	(21,346)	(21,346)
14. Required Payments to Other Agencies	0.0	0	5,946	5,946
15. UAR MASH Implementation	0.0	0	603	603
16. Regional Mobility Adjustment	0.0	0	46	46
17. WSF Credit Card Costs	0.0	0	105	105
18. WSF Staff Overtime Expenses	3.7	0	3,612	3,612
19. WSF Emergency Costs	0.0	0	500	500
<b>Maintenance -- Other Total</b>	<b>9.6</b>	<b>0</b>	<b>(365,522)</b>	<b>(365,522)</b>
<b>Total Maintenance Changes</b>	<b>9.6</b>	<b>0</b>	<b>(365,522)</b>	<b>(365,522)</b>
<b>2017-19 Maintenance Level</b>	<b>7,018.1</b>	<b>0</b>	<b>5,958,187</b>	<b>5,958,187</b>
Difference from 2017-19 Original	9.6	0	(365,522)	(365,522)
% Change from 2017-19 Original	0.1%		-5.8%	-5.8%
<b>Policy Other Changes:</b>				
20. Capital Projects	0.0	0	10,978	10,978
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>10,978</b>	<b>10,978</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>10,978</b>	<b>10,978</b>
<b>2017-19 Policy Level</b>	<b>7,018.1</b>	<b>0</b>	<b>5,969,165</b>	<b>5,969,165</b>

Agency 405

## Department of Transportation Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>SUPPLEMENTAL CHANGES</b>				
<b>1. WSF Fuel Costs</b>				
Funding is adjusted to reflect increased fuel costs in the ferry operations program. (Puget Sound Ferry Operations Account-State)				
<b>2. Fuel Rate Adjustments</b>				
Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; Transportation Equipment Account-Non-Appr)				
<b>3. Capital Projects</b>				
Funding is adjusted for the revised schedule of the Olympic Region maintenance and administration facility project and Northwest Region headquarters renovation project. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Highway Infrastructure Account-State; other accounts)				
<b>4. CSC Toll Vendor Increase</b>				
Funding is provided to extend the contract of the current statewide customer service center (CSC) toll vendor to ensure the collection of tolls on all tolled facilities in the state as the department transitions to a new toll vendor. (High-Occupancy Toll Lanes Operation-State; SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)				
<b>5. SR 167 HOT Lane Enforcement</b>				
This funding will maintain the current level of services from the Washington State Patrol for enforcement of toll lane violations on State Route 167 High Occupancy Toll (HOT) lanes. (High-Occupancy Toll Lanes Operation-State)				
<b>6. Double Appropriation Adjustment</b>				
Funding is adjusted to correct a double appropriation that was made in Substitute Senate Bill 5806 (2017) and the budget bill. (Motor Vehicle Account-State)				
<b>7. Transit Projects Adjustment</b>				
Funding is adjusted to align with updated expenditure estimates. (Multimodal Transportation Account-State)				
<b>8. Amtrak Insurance Payment</b>				
The maintenance program is authorized to spend funding received from Amtrak related to the train derailment in December 2017. (Motor Vehicle Account-State)				
<b>9. Third Party Damage Costs</b>				
Funding is provided to repair damages to highways caused by unknown third parties. (Motor Vehicle Account-State)				

## Department of Transportation Recommendation Summary

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### 10. Stormwater Fees

Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State)

### 11. Snow and Ice Contingency

A contingency pool of funding is established for snow and ice removal that can only be used once costs have exceeded the agency's base funding. (Motor Vehicle Account-State)

### 12. Unreimbursed Disasters

Funding is provided for maintenance work related to emergency relief and damage from disasters that are not eligible for federal emergency reimbursement. (Motor Vehicle Account-State)

### 13. Reappropriation Adjustment

Funding is adjusted to align with updated expenditure estimates. (Regional Mobility Grant Program-State)

### 14. Required Payments to Other Agencies

Funding is provided for unanticipated legal expenses and increased charges from the Office of Minority and Women's Business Enterprises. (Motor Vehicle Account-State)

### 15. UAR MASH Implementation

Expenditure authority is provided to accept money from other states for planning research projects. (Motor Vehicle Account-Local)

### 16. Regional Mobility Adjustment

Funding is adjusted to align with updated expenditure estimates. (Regional Mobility Grant Program-State)

### 17. WSF Credit Card Costs

Funding is provided for increased credit card fees due to a higher volume and value of credit card transactions. (Puget Sound Ferry Operations Account-State)

### 18. WSF Staff Overtime Expenses

Staffing is insufficient to fill every deck and engine room work shift necessary to meet U.S. Coast Guard sailing requirements, increased workload demands, and customer expectations at ferry terminals. Funding is provided for unavoidable overtime expenses. (Puget Sound Ferry Operations Account-State)

### 19. WSF Emergency Costs

Funding is increased for operating costs incurred in support of emergency capital repairs of vessels. (Puget Sound Ferry Operations Account-State)

### 20. Capital Projects

Funding is adjusted to align with updated expenditure estimates. (Puget Sound Capital Construction-Federal; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts)

Agency 405

**Department of Transportation  
Toll Operations and Maintenance  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	62.5	0	135,540	135,540
<b>Maintenance Other Changes:</b>				
1. CSC Toll Vendor Increase	0.0	0	2,645	2,645
2. SR 167 HOT Lane Enforcement	0.0	0	92	92
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2,737</b>	<b>2,737</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>2,737</b>	<b>2,737</b>
<b>2017-19 Maintenance Level</b>	<b>62.5</b>	<b>0</b>	<b>138,277</b>	<b>138,277</b>
Difference from 2017-19 Original	0.0	0	2,737	2,737
% Change from 2017-19 Original	0.0%		2.0%	2.0%
<b>2017-19 Policy Level</b>	<b>62.5</b>	<b>0</b>	<b>138,277</b>	<b>138,277</b>

**SUPPLEMENTAL CHANGES**

**1. CSC Toll Vendor Increase**

Funding is provided to extend the contract of the current statewide customer service center (CSC) toll vendor to ensure the collection of tolls on all tolled facilities in the state as the department transitions to a new toll vendor. (High-Occupancy Toll Lanes Operation-State; SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

**2. SR 167 HOT Lane Enforcement**

This funding will maintain the current level of services from the Washington State Patrol for enforcement of toll lane violations on State Route 167 High Occupancy Toll (HOT) lanes. (High-Occupancy Toll Lanes Operation-State)

Agency 405

**Department of Transportation  
Information Technology  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	235.1	0	93,926	93,926
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	2	2
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>2017-19 Maintenance Level</b>	<b>235.1</b>	<b>0</b>	<b>93,928</b>	<b>93,928</b>
Difference from 2017-19 Original	0.0	0	2	2
% Change from 2017-19 Original	0.0%		0.0%	0.0%
<b>2017-19 Policy Level</b>	<b>235.1</b>	<b>0</b>	<b>93,928</b>	<b>93,928</b>

**SUPPLEMENTAL CHANGES**

**1. Fuel Rate Adjustments**

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation**  
**Facility Maintenance, O and Cons-O**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	81.7	0	29,402	29,402
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	9	9
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>9</b>	<b>9</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>9</b>	<b>9</b>
<b>2017-19 Maintenance Level</b>	<b>81.7</b>	<b>0</b>	<b>29,411</b>	<b>29,411</b>
Difference from 2017-19 Original	0.0	0	9	9
% Change from 2017-19 Original	0.0%		0.0%	0.0%
<b>2017-19 Policy Level</b>	<b>81.7</b>	<b>0</b>	<b>29,411</b>	<b>29,411</b>

**SUPPLEMENTAL CHANGES****1. Fuel Rate Adjustments**

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State)



Agency 405

**Department of Transportation**  
**Facility Maintenance, Op and C Cap**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Original Appropriations	7.5	0	36,624	36,624
Maintenance Other Changes:				
1. Capital Projects	0.0	0	(3,707)	(3,707)
Maintenance -- Other Total	0.0	0	(3,707)	(3,707)
Total Maintenance Changes	0.0	0	(3,707)	(3,707)
2017-19 Maintenance Level	7.5	0	32,917	32,917
Difference from 2017-19 Original	0.0	0	(3,707)	(3,707)
% Change from 2017-19 Original	0.0%		-10.1%	-10.1%
2017-19 Policy Level	7.5	0	32,917	32,917

**SUPPLEMENTAL CHANGES**

**1. Capital Projects**

Funding is adjusted for the revised schedule of the Olympic Region maintenance and administration facility project and Northwest Region headquarters renovation project. (Motor Vehicle Account-State; Connecting WA account-State)

Agency 405

**Department of Transportation  
Transportation Equipment Fund  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	209.3	0	0	0
<b>2017-19 Maintenance Level</b>	209.3	0	0	0
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%			
<b>2017-19 Policy Level</b>	209.3	0	0	0

Agency 405

**Department of Transportation  
Program Delivery Mgmt and Support  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	252.0	0	57,164	57,164
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	4	4
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>2017-19 Maintenance Level</b>	<b>252.0</b>	<b>0</b>	<b>57,168</b>	<b>57,168</b>
Difference from 2017-19 Original	0.0	0	4	4
% Change from 2017-19 Original	0.0%		0.0%	0.0%
<b>2017-19 Policy Level</b>	<b>252.0</b>	<b>0</b>	<b>57,168</b>	<b>57,168</b>

**SUPPLEMENTAL CHANGES**

**1. Fuel Rate Adjustments**

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation  
Improvements  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	1,204.3	0	2,488,876	2,488,876
<b>Maintenance Other Changes:</b>				
1. Capital Projects	0.0	0	(198,768)	(198,768)
2. Double Appropriation Adjustment	0.0	0	(350)	(350)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(199,118)</b>	<b>(199,118)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>(199,118)</b>	<b>(199,118)</b>
<b>2017-19 Maintenance Level</b>	<b>1,204.3</b>	<b>0</b>	<b>2,289,758</b>	<b>2,289,758</b>
Difference from 2017-19 Original	0.0	0	(199,118)	(199,118)
% Change from 2017-19 Original	0.0%		-8.0%	-8.0%
<b>Policy Other Changes:</b>				
3. Capital Projects	0.0	0	34,797	34,797
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>34,797</b>	<b>34,797</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>34,797</b>	<b>34,797</b>
<b>2017-19 Policy Level</b>	<b>1,204.3</b>	<b>0</b>	<b>2,324,555</b>	<b>2,324,555</b>

**SUPPLEMENTAL CHANGES**

**1. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts)

**2. Double Appropriation Adjustment**

Funding is adjusted to correct a double appropriation that was made in Substitute Senate Bill 5806 (2017) and the budget bill. (Motor Vehicle Account-State)

**3. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Local; other accounts)

Agency 405

**Department of Transportation**  
**Highway Maintenance and Operations**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	1,554.2	0	467,322	467,322
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	532	532
2. Amtrak Insurance Payment	1.4	0	284	284
3. Third Party Damage Costs	4.5	0	1,349	1,349
4. Stormwater Fees	0.0	0	242	242
5. Snow and Ice Contingency	0.0	0	2,500	2,500
6. Unreimbursed Disasters	0.0	0	1,300	1,300
<b>Maintenance -- Other Total</b>	<b>5.9</b>	<b>0</b>	<b>6,207</b>	<b>6,207</b>
<b>Total Maintenance Changes</b>	<b>5.9</b>	<b>0</b>	<b>6,207</b>	<b>6,207</b>
<b>2017-19 Maintenance Level</b>	<b>1,560.1</b>	<b>0</b>	<b>473,529</b>	<b>473,529</b>
Difference from 2017-19 Original	5.9	0	6,207	6,207
% Change from 2017-19 Original	0.4%		1.3%	1.3%
<b>2017-19 Policy Level</b>	<b>1,560.1</b>	<b>0</b>	<b>473,529</b>	<b>473,529</b>

**SUPPLEMENTAL CHANGES****1. Fuel Rate Adjustments**

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State)

**2. Amtrak Insurance Payment**

The maintenance program is authorized to spend funding received from Amtrak related to the train derailment in December 2017. (Motor Vehicle Account-State)

**3. Third Party Damage Costs**

Funding is provided to repair damages to highways caused by unknown third parties. (Motor Vehicle Account-State)

**4. Stormwater Fees**

Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation  
Highway Maintenance and Operations  
Recommendation Summary**

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**5. Snow and Ice Contingency**

A contingency pool of funding is established for snow and ice removal that can only be used once costs have exceeded the agency's base funding. (Motor Vehicle Account-State)

**6. Unreimbursed Disasters**

Funding is provided for maintenance work related to emergency relief and damage from disasters that are not eligible for federal emergency reimbursement. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation**  
**Preservation**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	795.0	0	935,833	935,833
<b>Maintenance Other Changes:</b>				
1. Capital Projects	0.0	0	5,830	5,830
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>5,830</b>	<b>5,830</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>5,830</b>	<b>5,830</b>
<b>2017-19 Maintenance Level</b>	<b>795.0</b>	<b>0</b>	<b>941,663</b>	<b>941,663</b>
Difference from 2017-19 Original	0.0	0	5,830	5,830
% Change from 2017-19 Original	0.0%		0.6%	0.6%
<b>Policy Other Changes:</b>				
2. Capital Projects	0.0	0	(8,874)	(8,874)
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(8,874)</b>	<b>(8,874)</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>(8,874)</b>	<b>(8,874)</b>
<b>2017-19 Policy Level</b>	<b>795.0</b>	<b>0</b>	<b>932,789</b>	<b>932,789</b>

**SUPPLEMENTAL CHANGES****1. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (High-Occupancy Toll Lanes Operation-State; Highway Safety Account-State; Motor Vehicle Account-State; other accounts)

**2. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Fed ARRA)

Agency 405

**Department of Transportation**  
**Traffic Operations-Operating**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	247.4	0	68,043	68,043
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	26	26
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>26</b>	<b>26</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>26</b>	<b>26</b>
<b>2017-19 Maintenance Level</b>	247.4	0	68,069	68,069
Difference from 2017-19 Original	0.0	0	26	26
% Change from 2017-19 Original	0.0%		0.0%	0.0%
<b>2017-19 Policy Level</b>	247.4	0	68,069	68,069

**SUPPLEMENTAL CHANGES****1. Fuel Rate Adjustments**

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State)



Agency 405

**Department of Transportation**  
**Traffic Operations - Capital**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	10.3	0	12,851	12,851
<b>Maintenance Other Changes:</b>				
1. Capital Projects	0.0	0	(870)	(870)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(870)</b>	<b>(870)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>(870)</b>	<b>(870)</b>
<b>2017-19 Maintenance Level</b>	<b>10.3</b>	<b>0</b>	<b>11,981</b>	<b>11,981</b>
Difference from 2017-19 Original	0.0	0	(870)	(870)
% Change from 2017-19 Original	0.0%		-6.8%	-6.8%
<b>2017-19 Policy Level</b>	<b>10.3</b>	<b>0</b>	<b>11,981</b>	<b>11,981</b>

**SUPPLEMENTAL CHANGES**

**1. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local)

Agency 405

**Department of Transportation**  
**Transportation Management & Support**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	182.3	0	36,983	36,983
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	9	9
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>9</b>	<b>9</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>9</b>	<b>9</b>
<b>2017-19 Maintenance Level</b>	<b>182.3</b>	<b>0</b>	<b>36,992</b>	<b>36,992</b>
Difference from 2017-19 Original	0.0	0	9	9
% Change from 2017-19 Original	0.0%		0.0%	0.0%
<b>2017-19 Policy Level</b>	<b>182.3</b>	<b>0</b>	<b>36,992</b>	<b>36,992</b>

**SUPPLEMENTAL CHANGES****1. Fuel Rate Adjustments**

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation**  
**Transportation Planning, Data and R**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	188.2	0	71,575	71,575
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	4	4
2. UAR MASH Implementation	0.0	0	603	603
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>607</b>	<b>607</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>607</b>	<b>607</b>
<b>2017-19 Maintenance Level</b>	<b>188.2</b>	<b>0</b>	<b>72,182</b>	<b>72,182</b>
Difference from 2017-19 Original	0.0	0	607	607
% Change from 2017-19 Original	0.0%		0.8%	0.8%
<b>2017-19 Policy Level</b>	<b>188.2</b>	<b>0</b>	<b>72,182</b>	<b>72,182</b>

**SUPPLEMENTAL CHANGES****1. Fuel Rate Adjustments**

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State)

**2. UAR MASH Implementation**

Expenditure authority is provided to accept money from other states for planning research projects. (Motor Vehicle Account-Local)

Agency 405

**Department of Transportation  
Charges From Other Agencies  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	0	77,040	77,040
<b>Maintenance Other Changes:</b>				
1. Required Payments to Other Agencies	0.0	0	5,946	5,946
<b>Maintenance -- Other Total</b>	0.0	0	5,946	5,946
<b>Total Maintenance Changes</b>	0.0	0	5,946	5,946
<b>2017-19 Maintenance Level</b>	0.0	0	82,986	82,986
Difference from 2017-19 Original	0.0	0	5,946	5,946
% Change from 2017-19 Original			7.7%	7.7%
<b>2017-19 Policy Level</b>	0.0	0	82,986	82,986

**SUPPLEMENTAL CHANGES**

**1. Required Payments to Other Agencies**

Funding is provided for unanticipated legal expenses and increased charges from the Office of Minority and Women's Business Enterprises. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation**  
**Public Transportation**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	24.7	0	236,748	236,748
<b>Maintenance Other Changes:</b>				
1. Transit Projects Adjustment	0.0	0	(7,658)	(7,658)
2. Reappropriation Adjustment	0.0	0	(21,346)	(21,346)
3. Regional Mobility Adjustment	0.0	0	46	46
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(28,958)</b>	<b>(28,958)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>(28,958)</b>	<b>(28,958)</b>
<b>2017-19 Maintenance Level</b>	<b>24.7</b>	<b>0</b>	<b>207,790</b>	<b>207,790</b>
Difference from 2017-19 Original	0.0	0	(28,958)	(28,958)
% Change from 2017-19 Original	0.0%		-12.2%	-12.2%
<b>2017-19 Policy Level</b>	<b>24.7</b>	<b>0</b>	<b>207,790</b>	<b>207,790</b>

**SUPPLEMENTAL CHANGES****1. Transit Projects Adjustment**

Funding is adjusted to align with updated expenditure estimates. (Multimodal Transportation Account-State)

**2. Reappropriation Adjustment**

Funding is adjusted to align with updated expenditure estimates. (Regional Mobility Grant Program-State)

**3. Regional Mobility Adjustment**

Funding is adjusted to align with updated expenditure estimates. (Regional Mobility Grant Program-State)

Agency 405

**Department of Transportation  
Washington State Ferries - Capital  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	125.8	0	450,996	450,996
<b>Maintenance Other Changes:</b>				
1. Capital Projects	0.0	0	(26,506)	(26,506)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(26,506)</b>	<b>(26,506)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>(26,506)</b>	<b>(26,506)</b>
<b>2017-19 Maintenance Level</b>	125.8	0	424,490	424,490
Difference from 2017-19 Original	0.0	0	(26,506)	(26,506)
% Change from 2017-19 Original	0.0%		-5.9%	-5.9%
<b>Policy Other Changes:</b>				
2. Capital Projects	0.0	0	(2,500)	(2,500)
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(2,500)</b>	<b>(2,500)</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>(2,500)</b>	<b>(2,500)</b>
<b>2017-19 Policy Level</b>	125.8	0	421,990	421,990

**SUPPLEMENTAL CHANGES**

**1. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (Puget Sound Capital Construction-State; Puget Sound Capital Construction-Federal; Puget Sound Capital Construction-Local; other accounts)

**2. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (Puget Sound Capital Construction-Federal)

Agency 405

**Department of Transportation  
Washington State Ferries  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>1,745.4</b>	<b>0</b>	<b>518,818</b>	<b>518,818</b>
<b>Maintenance Other Changes:</b>				
1. WSF Fuel Costs	0.0	0	4,481	4,481
2. Fuel Rate Adjustments	0.0	0	9	9
3. WSF Credit Card Costs	0.0	0	105	105
4. WSF Staff Overtime Expenses	3.7	0	3,612	3,612
5. WSF Emergency Costs	0.0	0	500	500
<b>Maintenance -- Other Total</b>	<b>3.7</b>	<b>0</b>	<b>8,707</b>	<b>8,707</b>
<b>Total Maintenance Changes</b>	<b>3.7</b>	<b>0</b>	<b>8,707</b>	<b>8,707</b>
<b>2017-19 Maintenance Level</b>	<b>1,749.1</b>	<b>0</b>	<b>527,525</b>	<b>527,525</b>
Difference from 2017-19 Original	3.7	0	8,707	8,707
% Change from 2017-19 Original	0.2%		1.7%	1.7%
<b>2017-19 Policy Level</b>	<b>1,749.1</b>	<b>0</b>	<b>527,525</b>	<b>527,525</b>

**SUPPLEMENTAL CHANGES**

**1. WSF Fuel Costs**

Funding is adjusted to reflect increased fuel costs in the ferry operations program. (Puget Sound Ferry Operations Account-State)

**2. Fuel Rate Adjustments**

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Puget Sound Ferry Operations Account-State)

**3. WSF Credit Card Costs**

Funding is provided for increased credit card fees due to a higher volume and value of credit card transactions. (Puget Sound Ferry Operations Account-State)

**4. WSF Staff Overtime Expenses**

Staffing is insufficient to fill every deck and engine room work shift necessary to meet U.S. Coast Guard sailing requirements, increased workload demands, and customer expectations at ferry terminals. Funding is provided for unavoidable overtime expenses. (Puget Sound Ferry Operations Account-State)

*Agency 405*

**Department of Transportation  
Washington State Ferries  
Recommendation Summary**

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**5. WSF Emergency Costs**

Funding is increased for operating costs incurred in support of emergency capital repairs of vessels. (Puget Sound Ferry Operations Account-State)



Agency 405

**Department of Transportation**  
**Rail - Capital**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Original Appropriations	12.0	0	147,591	147,591
Maintenance Other Changes:				
1. Capital Projects	0.0	0	(14,993)	(14,993)
Maintenance -- Other Total	0.0	0	(14,993)	(14,993)
Total Maintenance Changes	0.0	0	(14,993)	(14,993)
2017-19 Maintenance Level	12.0	0	132,598	132,598
Difference from 2017-19 Original	0.0	0	(14,993)	(14,993)
% Change from 2017-19 Original	0.0%		-10.2%	-10.2%
Policy Other Changes:				
2. Capital Projects	0.0	0	(9,360)	(9,360)
Policy -- Other Total	0.0	0	(9,360)	(9,360)
Total Policy Changes	0.0	0	(9,360)	(9,360)
2017-19 Policy Level	12.0	0	123,238	123,238

**SUPPLEMENTAL CHANGES****1. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts)

**2. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (Multimodal Transportation Account-State; Multimodal Transportation Account-Federal; Multimodal Transportation Account-Fed ARRA; other accounts)

Agency 405

**Department of Transportation**  
**Local Programs - Operating**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	43.7	0	14,046	14,046
<b>Maintenance Other Changes:</b>				
1. Fuel Rate Adjustments	0.0	0	1	1
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>2017-19 Maintenance Level</b>	<b>43.7</b>	<b>0</b>	<b>14,047</b>	<b>14,047</b>
Difference from 2017-19 Original	0.0	0	1	1
% Change from 2017-19 Original	0.0%		0.0%	0.0%
<b>2017-19 Policy Level</b>	<b>43.7</b>	<b>0</b>	<b>14,047</b>	<b>14,047</b>

Agency 405

**Department of Transportation**  
**Local Programs - Capital**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Original Appropriations	0.0	0	346,221	346,221
Maintenance Other Changes:				
1. Capital Projects	0.0	0	(121,455)	(121,455)
Maintenance -- Other Total	0.0	0	(121,455)	(121,455)
Total Maintenance Changes	0.0	0	(121,455)	(121,455)
2017-19 Maintenance Level	0.0	0	224,766	224,766
Difference from 2017-19 Original	0.0	0	(121,455)	(121,455)
% Change from 2017-19 Original			-35.1%	-35.1%
Policy Other Changes:				
2. Capital Projects	0.0	0	(3,085)	(3,085)
Policy -- Other Total	0.0	0	(3,085)	(3,085)
Total Policy Changes	0.0	0	(3,085)	(3,085)
2017-19 Policy Level	0.0	0	221,681	221,681

**SUPPLEMENTAL CHANGES**

**1. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (Highway Infrastructure Account-State; Transportation Partnership Account-State; Highway Safety Account-State; other accounts)

**2. Capital Projects**

Funding is adjusted to align with updated expenditure estimates. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Bonds; other accounts)

Agency 406

## County Road Administration Board Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	17.5	0	107,695	107,695
<b>Maintenance Other Changes:</b>				
1. Capital Reappropriation	0.0	0	(18,000)	(18,000)
<b>Maintenance -- Other Total</b>	<u>0.0</u>	<u>0</u>	<u>(18,000)</u>	<u>(18,000)</u>
<b>Total Maintenance Changes</b>	0.0	0	(18,000)	(18,000)
<b>2017-19 Maintenance Level</b>	17.5	0	89,695	89,695
Difference from 2017-19 Original	0.0	0	(18,000)	(18,000)
% Change from 2017-19 Original	0.0%		-16.7%	-16.7%
<b>Policy Other Changes:</b>				
2. State Data Center Transition	0.0	0	71	71
<b>Policy -- Other Total</b>	<u>0.0</u>	<u>0</u>	<u>71</u>	<u>71</u>
<b>Total Policy Changes</b>	0.0	0	71	71
<b>2017-19 Policy Level</b>	17.5	0	89,766	89,766

### SUPPLEMENTAL CHANGES

#### 1. Capital Reappropriation

Funding is adjusted to align with expected actual expenditures. (Rural Arterial Trust Account-State)

#### 2. State Data Center Transition

Funding is provided for the required transition to the state data center. (Motor Vehicle Account-State)

Agency 407

**Transportation Improvement Board  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Original Appropriations	15.9	0	304,067	304,067
Maintenance Other Changes:				
1. Capital Reappropriation	0.0	0	(13,100)	(13,100)
Maintenance -- Other Total	0.0	0	(13,100)	(13,100)
Total Maintenance Changes	0.0	0	(13,100)	(13,100)
2017-19 Maintenance Level	15.9	0	290,967	290,967
Difference from 2017-19 Original	0.0	0	(13,100)	(13,100)
% Change from 2017-19 Original	0.0%		-4.3%	-4.3%
2017-19 Policy Level	15.9	0	290,967	290,967

**SUPPLEMENTAL CHANGES**

**1. Capital Reappropriation**

Funding is adjusted to align with expected actual expenditures. (Small City Pavement & Sidewalk Account-State; Transportation Improvement Account-State)

Agency 411

## Freight Mobility Strategic Invest Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Original Appropriations	2.0	0	52,195	52,195
Maintenance Other Changes:				
1. Capital Projects	0.0	0	(15,789)	(15,789)
Maintenance -- Other Total	0.0	0	(15,789)	(15,789)
Total Maintenance Changes	0.0	0	(15,789)	(15,789)
2017-19 Maintenance Level	2.0	0	36,406	36,406
Difference from 2017-19 Original	0.0	0	(15,789)	(15,789)
% Change from 2017-19 Original	0.0%		-30.3%	-30.3%
2017-19 Policy Level	2.0	0	36,406	36,406

### SUPPLEMENTAL CHANGES

#### 1. Capital Projects

Funding is adjusted to align with updated expenditure estimates. (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State)

Agency 350

## Supt of Public Instruction Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>377.1</b>	<b>21,994,294</b>	<b>2,652,486</b>	<b>24,646,780</b>
<b>Maintenance Other Changes:</b>				
1. Pupil Transportation	0.0	18,563	(54)	18,509
2. Safety Net Adjustments	0.0	4,619	199	4,818
3. National Board Bonus Costs	0.0	(21,250)	0	(21,250)
4. Local Effort Assistance	0.0	(3,618)	0	(3,618)
5. Enrollment/Workload Adjustments	0.0	(23,013)	(2,079)	(25,092)
6. Federal Funding Adjustment	0.0	0	13,200	13,200
7. School Financial System Redesign	0.0	1,309	0	1,309
8. TBIP Assessments	0.0	1,078	0	1,078
9. Professional Development Days	0.0	29,626	89	29,715
10. Open K-12 Education Resources	0.6	250	0	250
11. Federal Forest Deductible Revenues	0.0	10,680	0	10,680
12. Regionalization for Spokane Charter	0.0	160	0	160
13. National History Day	0.5	150	0	150
<b>Maintenance -- Other Total</b>	<b>1.1</b>	<b>18,554</b>	<b>11,355</b>	<b>29,909</b>
<b>Maintenance Comp Changes:</b>				
14. Pension and DRS Rate Changes	0.0	2,736	9	2,745
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>2,736</b>	<b>9</b>	<b>2,745</b>
<b>Total Maintenance Changes</b>	<b>1.1</b>	<b>21,290</b>	<b>11,364</b>	<b>32,654</b>
<b>2017-19 Maintenance Level</b>	<b>378.2</b>	<b>22,015,584</b>	<b>2,663,850</b>	<b>24,679,434</b>
Difference from 2017-19 Original	1.1	21,290	11,364	32,654
% Change from 2017-19 Original	0.3%	0.1%	0.4%	0.1%
<b>Policy Other Changes:</b>				
15. Website ADA compliance	0.0	50	0	50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>2017-19 Policy Level</b>	<b>378.2</b>	<b>22,015,634</b>	<b>2,663,850</b>	<b>24,679,484</b>

Agency 350

## Supt of Public Instruction Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>SUPPLEMENTAL CHANGES</b>				
<b>1. Pupil Transportation</b>				
Pupil transportation funding is largely based on prior year expenditures in the program. Additional funding in the 2019 supplemental budget is due to higher-than-anticipated final expenditures in the 2017-18 school year that are driven by a higher-than-anticipated caseload. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)				
<b>2. Safety Net Adjustments</b>				
The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations. Funding is provided for safety net allocations based on actual experience of high cost student need in the 2017-18 school year which are reimbursed in fiscal year 2019. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)				
<b>3. National Board Bonus Costs</b>				
Washington offers a bonus to all eligible K-12 National Board-certified teachers. Bonuses are paid at the end of each school year in the following fiscal year. The number of teachers eligible for the National Board bonus for the 2017-18 school year is now expected to be much lower than was anticipated in the 2018 supplemental budget. Funding is reduced to reflect the change. (General Fund - Basic Account-State)				
<b>4. Local Effort Assistance</b>				
Funding is reduced for Local Effort Assistance (LEA) payments in fiscal year 2019 that are anticipated to be lower than expected, due to updated assessed property valuations since the adoption of the 2018 supplemental budget. (General Fund - Basic Account-State)				
<b>5. Enrollment/Workload Adjustments</b>				
The 2019 supplemental budget reflects adjustments for the most recent forecast of the charter school enrollment caseload for the 2018-19 school year. Charter school K-12 full-time equivalent enrollment for the 2018-19 school year is projected to be 334 students lower than was anticipated by the 2018 supplemental budget. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)				
<b>6. Federal Funding Adjustment</b>				
The 2019 supplemental budget includes additional federal expenditure authority to allow OSPI to access anticipated increases in federal grant awards related to special education. (General Fund - Basic Account-Federal)				



## Supt of Public Instruction Recommendation Summary

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### 7. School Financial System Redesign

Funding for a school district financial system redesign was included in the 2017-19 information technology pool. The redesign is underway and will enable school districts to align accounting and reporting systems with the prototypical school model, align expenditures with revenues, and provide building level accounting for greater accountability. Funding in the IT pool was insufficient to fund all of the included projects. This item will fully fund training and change management as school districts learn to use the new system. (General Fund - Basic Account-State)

### 8. TBIP Assessments

Transitional Bilingual Instructional Program (TBIP) assessment funding is provided due to increases in testing costs and the number of assessments administered. (General Fund - Basic Account-State)

### 9. Professional Development Days

The 2018 Legislature chose to delay the implementation of funding for professional development days. The Governor vetoed this budget language, but was not able to increase the appropriations in the budget bill. Funding is provided for one professional development day for certificated instructional staff beginning in the 2018-19 school year. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

### 10. Open K-12 Education Resources

The 2018 Legislature passed House Bill 1561 to repeal the June 30, 2018 expiration date of the Open Educational Resources program at the Office of Superintendent of Public Instruction (OSPI), but program funding was inadvertently omitted from the 2018 supplemental budget. Funding is provided to continue the program. Grants to school districts will be available to develop open educational resources (OER) instructional materials and OSPI will be able to fund staff to administer the program. (General Fund - Basic Account-State)

### 11. Federal Forest Deductible Revenues

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain federal forest revenues without incurring a reduction to state allocations. Funding is provided to provide districts with the state allocation they would not have previously received. (General Fund - Basic Account-State)

### 12. Regionalization for Spokane Charter

Spokane charter school regionalization adjustments were inadvertently left out of the calculation of the statewide average used for compensation allocations. This funding provides the additional apportionment necessary to appropriately fund regionalization adjustments. (General Fund - Basic Account-State)

## Supt of Public Instruction Recommendation Summary

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### 13. National History Day

The 2018 Legislature approved House Bill 1896, which made it mandatory for every high school student to take a stand-alone civics education course. The legislation also supported professional development and authorized two demonstration sites for enhanced civics education, but funding for the program was inadvertently omitted from the 2018 supplemental budget. Funds are included to support staffing at the Office of Superintendent of Public Instruction to administer the program and cover costs associated with workshops and History Day contests. (General Fund - Basic Account-State)

### 14. Pension and DRS Rate Changes

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

### 15. Website ADA compliance

The Office for Civil Rights (OCR) of the U.S. Department of Education determined that the current State Board of Education website contains barriers to access for persons with disabilities. Funding is provided to upgrade the existing public website with modern accessibility functionality. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction  
State Office Administration  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>330.4</b>	<b>104,241</b>	<b>95,420</b>	<b>199,661</b>
<b>Maintenance Other Changes:</b>				
1. Federal Funding Adjustment	0.0	0	3,000	3,000
2. School Financial System Redesign	0.0	1,309	0	1,309
3. Open K-12 Education Resources	0.6	250	0	250
4. National History Day	0.5	150	0	150
<b>Maintenance -- Other Total</b>	<b>1.1</b>	<b>1,709</b>	<b>3,000</b>	<b>4,709</b>
<b>Total Maintenance Changes</b>	<b>1.1</b>	<b>1,709</b>	<b>3,000</b>	<b>4,709</b>
<b>2017-19 Maintenance Level</b>	<b>331.5</b>	<b>105,950</b>	<b>98,420</b>	<b>204,370</b>
Difference from 2017-19 Original	1.1	1,709	3,000	4,709
% Change from 2017-19 Original	0.3%	1.6%	3.1%	2.4%
<b>Policy Other Changes:</b>				
5. Website ADA compliance	0.0	50	0	50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>2017-19 Policy Level</b>	<b>331.5</b>	<b>106,000</b>	<b>98,420</b>	<b>204,420</b>

**SUPPLEMENTAL CHANGES**

**1. Federal Funding Adjustment**

The 2019 supplemental budget includes increased federal expenditure authority to allow the Office of Superintendent of Public Instruction to access anticipated increases in federal grant awards. (General Fund - Basic Account-Federal)

**2. School Financial System Redesign**

Funding for a school district financial system redesign was included in the 2017-19 information technology pool. The redesign is underway and will enable school districts to align accounting and reporting systems with the prototypical school model, align expenditures with revenues, and provide building level accounting for greater accountability. Funding in the IT pool was insufficient to fund all of the included projects. This item will fully fund training and change management as school districts learn to use the new system. (General Fund - Basic Account-State)

**Supt of Public Instruction  
State Office Administration  
Recommendation Summary**

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**3. Open K-12 Education Resources**

The 2018 Legislature passed House Bill 1561 to repeal the June 30, 2018 expiration date of the Open Educational Resources program at the Office of Superintendent of Public Instruction (OSPI), but program funding was inadvertently omitted from the 2018 supplemental budget. Funding is provided to continue the program. Grants to school districts will be available to develop open educational resources (OER) instructional materials and OSPI will be able to fund staff to administer the program. (General Fund - Basic Account-State)

**4. National History Day**

The 2018 Legislature approved House Bill 1896, which made it mandatory for every high school student to take a stand-alone civics education course. The legislation also supported professional development and authorized two demonstration sites for enhanced civics education, but funding for the program was inadvertently omitted from the 2018 supplemental budget. Funds are included to support staffing at the Office of Superintendent of Public Instruction to administer the program and cover costs associated with workshops and History Day contests. (General Fund - Basic Account-State)

**5. Website ADA compliance**

The Office for Civil Rights (OCR) of the U.S. Department of Education determined that the current State Board of Education website contains barriers to access for persons with disabilities. Funding is provided to upgrade the existing public website with modern accessibility functionality. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction**  
**General Apportionment**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	14,393,628	595,730	14,989,358
<b>Maintenance Other Changes:</b>				
1. Enrollment/Workload Adjustments	0.0	(34,055)	0	(34,055)
2. Federal Forest Deductible Revenues	0.0	10,680	0	10,680
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>(23,375)</b>	<b>0</b>	<b>(23,375)</b>
<b>Maintenance Comp Changes:</b>				
3. Pension and DRS Rate Changes	0.0	1,571	0	1,571
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>1,571</b>	<b>0</b>	<b>1,571</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(21,804)</b>	<b>0</b>	<b>(21,804)</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>14,371,824</b>	<b>595,730</b>	<b>14,967,554</b>
Difference from 2017-19 Original	0.0	(21,804)	0	(21,804)
% Change from 2017-19 Original		-0.2%	0.0%	-0.1%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>14,371,824</b>	<b>595,730</b>	<b>14,967,554</b>

**SUPPLEMENTAL CHANGES**

**1. Enrollment/Workload Adjustments**

The 2019 supplemental budget reflects adjustments for the most recent forecast of the public school enrollment caseload for the 2018-19 school year. General K-12 full-time equivalent enrollment is projected to be 6,565 lower than was anticipated in the 2018 supplemental budget. (General Fund - Basic Account-State)

**2. Federal Forest Deductible Revenues**

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain federal forest revenues without incurring a reduction to state allocations. Funding is provided to provide districts with the state allocation they would not have previously received. (General Fund - Basic Account-State)

**3. Pension and DRS Rate Changes**

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction  
Pupil Transportation  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	1,038,045	0	1,038,045
<b>Maintenance Other Changes:</b>				
1. Pupil Transportation	0.0	14,265	0	14,265
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>14,265</b>	<b>0</b>	<b>14,265</b>
<b>Maintenance Comp Changes:</b>				
2. Pension and DRS Rate Changes	0.0	(2)	0	(2)
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>(2)</b>	<b>0</b>	<b>(2)</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>14,263</b>	<b>0</b>	<b>14,263</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>1,052,308</b>	<b>0</b>	<b>1,052,308</b>
Difference from 2017-19 Original	0.0	14,263	0	14,263
% Change from 2017-19 Original		1.4%		1.4%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>1,052,308</b>	<b>0</b>	<b>1,052,308</b>

**SUPPLEMENTAL CHANGES**

**1. Pupil Transportation**

Pupil transportation funding is largely based on prior year expenditures in the program. Additional funding is provided due to higher-than-anticipated final expenditures in the 2017-18 school year. (General Fund - Basic Account-State)

**2. Pension and DRS Rate Changes**

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction  
Special Education  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>2.0</b>	<b>1,967,419</b>	<b>560,949</b>	<b>2,528,368</b>
<b>Maintenance Other Changes:</b>				
1. Safety Net Adjustments	0.0	4,619	0	4,619
2. Enrollment/Workload Adjustments	0.0	18,951	0	18,951
3. Federal Funding Adjustment	0.0	0	9,700	9,700
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>23,570</b>	<b>9,700</b>	<b>33,270</b>
<b>Maintenance Comp Changes:</b>				
4. Pension and DRS Rate Changes	0.0	213	0	213
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>213</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>23,783</b>	<b>9,700</b>	<b>33,483</b>
<b>2017-19 Maintenance Level</b>	<b>2.0</b>	<b>1,991,202</b>	<b>570,649</b>	<b>2,561,851</b>
Difference from 2017-19 Original	0.0	23,783	9,700	33,483
% Change from 2017-19 Original	0.0%	1.2%	1.7%	1.3%
<b>2017-19 Policy Level</b>	<b>2.0</b>	<b>1,991,202</b>	<b>570,649</b>	<b>2,561,851</b>

**SUPPLEMENTAL CHANGES**

**1. Safety Net Adjustments**

The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations. Funding is provided for safety net allocations based on actual experience of high cost student need in the 2017-18 school year which are reimbursed in fiscal year 2019.  
(General Fund - Basic Account-State)

**2. Enrollment/Workload Adjustments**

The 2019 supplemental budget reflects adjustments for the most recent forecast of the public school enrollment caseload for the 2018-19 school year. The K-12 special education enrollment is projected to be 3,283 FTE higher than expected in the 2018-19 school year. Special education enrollment is capped at 13.5 percent of general education enrollment. The special education enrollment increases align with the November 2018 caseload forecast.  
(General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction**  
**Special Education**  
**Recommendation Summary**

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**3. Federal Funding Adjustment**

The 2019 supplemental budget includes additional federal expenditure authority to allow OSPI to access anticipated increases in federal grant awards related to special education. (General Fund - Basic Account-Federal)

**4. Pension and DRS Rate Changes**

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State)



Agency 350

**Supt of Public Instruction  
Educational Service Districts  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	18,017	0	18,017
<b>Maintenance Comp Changes:</b>				
1. Pension and DRS Rate Changes	0.0	3	0	3
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>18,020</b>	<b>0</b>	<b>18,020</b>
Difference from 2017-19 Original	0.0	3	0	3
% Change from 2017-19 Original		0.0%		0.0%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>18,020</b>	<b>0</b>	<b>18,020</b>

**SUPPLEMENTAL CHANGES**

**1. Pension and DRS Rate Changes**

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction**  
**Levy Equalization**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	877,396	0	877,396
<b>Maintenance Other Changes:</b>				
1. Local Effort Assistance	0.0	(3,618)	0	(3,618)
<b>Maintenance -- Other Total</b>	0.0	(3,618)	0	(3,618)
<b>Total Maintenance Changes</b>	0.0	(3,618)	0	(3,618)
<b>2017-19 Maintenance Level</b>	0.0	873,778	0	873,778
Difference from 2017-19 Original	0.0	(3,618)	0	(3,618)
% Change from 2017-19 Original		-0.4%		-0.4%
<b>2017-19 Policy Level</b>	0.0	873,778	0	873,778

**SUPPLEMENTAL CHANGES**

**1. Local Effort Assistance**

Funding is reduced for Local Effort Assistance (LEA) payments in fiscal year 2019 that are anticipated to be lower than expected, due to updated assessed property valuations since the adoption of the 2018 supplemental budget.  
 (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction  
Elementary & Secondary School Impro  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	0	5,802	5,802
<b>Maintenance Other Changes:</b>				
1. Federal Funding Adjustment	0.0	0	500	500
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>6,302</b>	<b>6,302</b>
Difference from 2017-19 Original	0.0	0	500	500
% Change from 2017-19 Original			8.6%	8.6%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>6,302</b>	<b>6,302</b>

**SUPPLEMENTAL CHANGES**

**1. Federal Funding Adjustment**

The 2019 supplemental budget includes additional federal expenditure authority to allow OSPI to access anticipated increases in federal grant awards. (General Fund - Basic Account-Federal)

Agency 350

**Supt of Public Instruction  
Institutional Education  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Original Appropriations	0.0	27,991	0	27,991
<b>Maintenance Other Changes:</b>				
1. Enrollment/Workload Adjustments	0.0	(385)	0	(385)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>(385)</b>	<b>0</b>	<b>(385)</b>
<b>Maintenance Comp Changes:</b>				
2. Pension and DRS Rate Changes	0.0	3	0	3
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(382)</b>	<b>0</b>	<b>(382)</b>
2017-19 Maintenance Level	0.0	27,609	0	27,609
Difference from 2017-19 Original	0.0	(382)	0	(382)
% Change from 2017-19 Original		-1.4%		-1.4%
2017-19 Policy Level	0.0	27,609	0	27,609

**SUPPLEMENTAL CHANGES**

**1. Enrollment/Workload Adjustments**

This funding reflects adjustments for the most recent forecast of the institutional enrollment caseload for the 2018-19 school year. Institutional Education full-time equivalent enrollment is projected to be lower across the board than was anticipated in the 2018 supplemental budget. The only exception is the caseload for group homes which is projected to be slightly higher, but this does not offset the overall reduction. (General Fund - Basic Account-State)

**2. Pension and DRS Rate Changes**

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction  
Educ of Highly Capable Students  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Original Appropriations	0.0	45,673	0	45,673
Maintenance Other Changes:				
1. Enrollment/Workload Adjustments	0.0	(116)	0	(116)
Maintenance -- Other Total	0.0	(116)	0	(116)
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	7	0	7
Maintenance -- Comp Total	0.0	7	0	7
Total Maintenance Changes	0.0	(109)	0	(109)
2017-19 Maintenance Level	0.0	45,564	0	45,564
Difference from 2017-19 Original	0.0	(109)	0	(109)
% Change from 2017-19 Original		-0.2%		-0.2%
2017-19 Policy Level	0.0	45,564	0	45,564

**SUPPLEMENTAL CHANGES**

**1. Enrollment/Workload Adjustments**

The 2019 supplemental budget reflects adjustments to the public school enrollment caseload for the 2018-19 school year. Funding for the Highly Capable program is based on 2.237 percent of general K-12 enrollment. Due to lower projected K-12 enrollment, the highly capable caseload is anticipated to be 328 students lower in FY 2019 from what was anticipated in the 2018 supplemental budget. (General Fund - Basic Account-State)

**2. Pension and DRS Rate Changes**

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction**  
**Education Reform**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	39.7	288,495	98,648	387,143
<b>Maintenance Other Changes:</b>				
1. National Board Bonus Costs	0.0	(21,250)	0	(21,250)
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>(21,250)</b>	<b>0</b>	<b>(21,250)</b>
<b>Maintenance Comp Changes:</b>				
2. Pension and DRS Rate Changes	0.0	25	0	25
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>25</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(21,225)</b>	<b>0</b>	<b>(21,225)</b>
<b>2017-19 Maintenance Level</b>	<b>39.7</b>	<b>267,270</b>	<b>98,648</b>	<b>365,918</b>
Difference from 2017-19 Original	0.0	(21,225)	0	(21,225)
% Change from 2017-19 Original	0.0%	-7.4%	0.0%	-5.5%
<b>2017-19 Policy Level</b>	<b>39.7</b>	<b>267,270</b>	<b>98,648</b>	<b>365,918</b>

**SUPPLEMENTAL CHANGES****1. National Board Bonus Costs**

Washington offers a bonus to all eligible K-12 National Board-certified teachers. Bonuses are paid at the end of each school year in the following fiscal year. The number of teachers eligible for the National Board bonus for the 2017-18 school year is now expected to be much lower than was anticipated in the 2018 supplemental budget. Funding is reduced to reflect the change. (General Fund - Basic Account-State)

**2. Pension and DRS Rate Changes**

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction  
Transitional Bilingual Instruction  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	310,329	97,248	407,577
<b>Maintenance Other Changes:</b>				
1. Enrollment/Workload Adjustments	0.0	(2,579)	0	(2,579)
2. TBIP Assessments	0.0	1,078	0	1,078
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>(1,501)</b>	<b>0</b>	<b>(1,501)</b>
<b>Maintenance Comp Changes:</b>				
3. Pension and DRS Rate Changes	0.0	45	0	45
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>45</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>(1,456)</b>	<b>0</b>	<b>(1,456)</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>308,873</b>	<b>97,248</b>	<b>406,121</b>
Difference from 2017-19 Original	0.0	(1,456)	0	(1,456)
% Change from 2017-19 Original		-0.5%	0.0%	-0.4%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>308,873</b>	<b>97,248</b>	<b>406,121</b>

**SUPPLEMENTAL CHANGES**

**1. Enrollment/Workload Adjustments**

The 2019 supplemental budget reflects adjustments for the most recent forecast of the public school Transitional Bilingual Instructional Program caseload for the 2018-19 school year. The number of TBIP students is projected at 3,203 lower in the 2018-19 school year than was anticipated in the 2018 supplemental budget. The number of After Exit TBIP students is now projected to be 428 higher. (General Fund - Basic Account-State)

**2. TBIP Assessments**

Transitional Bilingual Instructional Program (TBIP) assessment funding is provided due to increases in testing costs and the number of assessments administered. (General Fund - Basic Account-State)

**3. Pension and DRS Rate Changes**

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction  
Learning Assistance Program  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	671,588	519,487	1,191,075
<b>Maintenance Comp Changes:</b>				
1. Pension and DRS Rate Changes	0.0	98	0	98
<b>Maintenance -- Comp Total</b>	0.0	98	0	98
<b>Total Maintenance Changes</b>	0.0	98	0	98
<b>2017-19 Maintenance Level</b>	0.0	671,686	519,487	1,191,173
Difference from 2017-19 Original	0.0	98	0	98
% Change from 2017-19 Original		0.0%	0.0%	0.0%
<b>2017-19 Policy Level</b>	0.0	671,686	519,487	1,191,173

**SUPPLEMENTAL CHANGES**

**1. Pension and DRS Rate Changes**

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State)



Agency 350

**Supt of Public Instruction**  
**SPI-Charter Schools Apportionment**  
**Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	0	55,569	55,569
<b>Maintenance Other Changes:</b>				
1. Pupil Transportation	0.0	0	(54)	(54)
2. Safety Net Adjustments	0.0	0	199	199
3. Enrollment/Workload Adjustments	0.0	0	(2,079)	(2,079)
4. Professional Development Days	0.0	0	89	89
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>(1,845)</b>	<b>(1,845)</b>
<b>Maintenance Comp Changes:</b>				
5. Pension and DRS Rate Changes	0.0	0	9	9
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>9</b>	<b>9</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>0</b>	<b>(1,836)</b>	<b>(1,836)</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>53,733</b>	<b>53,733</b>
Difference from 2017-19 Original	0.0	0	(1,836)	(1,836)
% Change from 2017-19 Original			-3.3%	-3.3%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>53,733</b>	<b>53,733</b>

**SUPPLEMENTAL CHANGES**

**1. Pupil Transportation**

Pupil transportation funding is largely based on prior year expenditures in the program. Additional funding in the 2019 supplemental budget is due to higher-than-anticipated final expenditures in the 2017-18 school year that are driven by a higher-than-anticipated caseload. (WA Opportunity Pathways Account-State)

**2. Safety Net Adjustments**

The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations. The maintenance level budget reflects adjustments for safety net allocations based on actual experience of high cost student need in the 2017-18 school year which are reimbursed in fiscal year 2019. (WA Opportunity Pathways Account-State)

## Supt of Public Instruction

### SPI-Charter Schools Apportionment

#### Recommendation Summary

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#### 3. Enrollment/Workload Adjustments

The 2019 supplemental budget reflects adjustments for the most recent forecast of the charter school enrollment caseload for the 2018-19 school year. Charter school K-12 full-time equivalent enrollment for the 2018-19 school year is projected to be 334 students lower than was anticipated by the 2018 supplemental budget. (WA Opportunity Pathways Account-State)

#### 4. Professional Development Days

The 2018 Legislature chose to delay the implementation of funding for professional development days. The Governor vetoed this budget language, but was not able to increase the appropriations in the budget bill. Funding is provided for one professional development day for certificated instructional staff beginning in the 2018-19 school year. (WA Opportunity Pathways Account-State)

#### \*. Regionalization for Spokane Charter

Spokane charter school regionalization adjustments were inadvertently left out of the calculation of the statewide average used for compensation allocations. This funding provides the additional apportionment necessary to appropriately fund regionalization adjustments.

#### 5. Pension and DRS Rate Changes

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (WA Opportunity Pathways Account-State)

Agency 350

**Supt of Public Instruction  
Compensation Adjustments  
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	2,235,990	84,020	2,320,010
<b>Maintenance Other Changes:</b>				
1. Pupil Transportation	0.0	4,298	0	4,298
2. Enrollment/Workload Adjustments	0.0	(4,829)	0	(4,829)
3. Professional Development Days	0.0	29,626	0	29,626
4. Regionalization for Spokane Charter	0.0	160	0	160
<b>Maintenance -- Other Total</b>	<b>0.0</b>	<b>29,255</b>	<b>0</b>	<b>29,255</b>
<b>Maintenance Comp Changes:</b>				
5. Pension and DRS Rate Changes	0.0	773	0	773
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>773</b>	<b>0</b>	<b>773</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>30,028</b>	<b>0</b>	<b>30,028</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>2,266,018</b>	<b>84,020</b>	<b>2,350,038</b>
Difference from 2017-19 Original	0.0	30,028	0	30,028
% Change from 2017-19 Original		1.3%	0.0%	1.3%
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>2,266,018</b>	<b>84,020</b>	<b>2,350,038</b>

**SUPPLEMENTAL CHANGES**

**1. Pupil Transportation**

Pupil transportation funding is largely based on prior year expenditures in the program. Additional funding in the 2019 supplemental budget is due to higher-than-anticipated final expenditures in the 2017-18 school year. (General Fund - Basic Account-State)

**2. Enrollment/Workload Adjustments**

The 2019 supplemental budget reflects adjustments for the most recent forecast of the public school enrollment caseload for the 2018-19 school year. The general K-12 full-time equivalent enrollment is projected to be 6,565 lower than was anticipated in the 2018 supplemental budget. (General Fund - Basic Account-State)

**3. Professional Development Days**

The 2018 Legislature chose to delay the implementation of funding for professional development days. The Governor vetoed this budget language, but was not able to increase the appropriations in the budget bill. Funding is provided for one professional development day for certificated instructional staff beginning in the 2018-19 school year. (General Fund - Basic Account-State)

Agency 350

## Supt of Public Instruction Compensation Adjustments Recommendation Summary

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### 4. Regionalization for Spokane Charter

Spokane charter school regionalization amounts were inadvertently left out of the calculation of the statewide average used for compensation allocations. Funding provides the additional apportionment necessary to appropriately fund regionalization adjustments. (General Fund - Basic Account-State)

### 5. Pension and DRS Rate Changes

The 2019 supplemental budget includes an adjustment for employer contribution rate changes adopted by the Pension Funding Council after the implementation of the 2018 supplemental budget. (General Fund - Basic Account-State)

Agency 365

## Washington State University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	6,498.5	412,948	66,046	478,994
<b>2017-19 Maintenance Level</b>	6,498.5	412,948	66,046	478,994
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>				
1. Renewable Energy Program	2.6	596	0	596
<b>Policy -- Other Total</b>	<b>2.6</b>	<b>596</b>	<b>0</b>	<b>596</b>
<b>Total Policy Changes</b>	<b>2.6</b>	<b>596</b>	<b>0</b>	<b>596</b>
<b>2017-19 Policy Level</b>	<b>6,501.1</b>	<b>413,544</b>	<b>66,046</b>	<b>479,590</b>

### SUPPLEMENTAL CHANGES

#### 1. Renewable Energy Program

The 2017 Legislature enacted Engrossed Substitute Senate Bill 5939, which created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the WSU Energy Program. Funding is provided to implement the Renewable Energy Production Incentive Program. Program demand exceeded initial estimates; therefore, additional funding for staffing and implementation costs is provided. (General Fund - Basic Account-State)

Agency 375

## Central Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	1,547.6	98,782	23,073	121,855
<b>Maintenance Other Changes:</b>				
1. Capital Project Operating Costs	0.0	679	0	679
<b>Maintenance -- Other Total</b>	<u>0.0</u>	<u>679</u>	<u>0</u>	<u>679</u>
<b>Total Maintenance Changes</b>	0.0	679	0	679
<b>2017-19 Maintenance Level</b>	1,547.6	99,461	23,073	122,534
Difference from 2017-19 Original	0.0	679	0	679
% Change from 2017-19 Original	0.0%	0.7%	0.0%	0.6%
<b>2017-19 Policy Level</b>	1,547.6	99,461	23,073	122,534

### SUPPLEMENTAL CHANGES

#### 1. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2017-19 biennium. (General Fund - Basic Account-State)

Agency 351

## State School for the Blind Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>97.5</b>	<b>14,546</b>	<b>625</b>	<b>15,171</b>
<b>Maintenance Comp Changes:</b>				
1. McCleary Salary Adjustments	0.0	716	0	716
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>716</b>	<b>0</b>	<b>716</b>
<b>Total Maintenance Changes</b>	<b>0.0</b>	<b>716</b>	<b>0</b>	<b>716</b>
<b>2017-19 Maintenance Level</b>	<b>97.5</b>	<b>15,262</b>	<b>625</b>	<b>15,887</b>
Difference from 2017-19 Original	0.0	716	0	716
% Change from 2017-19 Original	0.0%	4.9%	0.0%	4.7%
<b>2017-19 Policy Level</b>	<b>97.5</b>	<b>15,262</b>	<b>625</b>	<b>15,887</b>

### SUPPLEMENTAL CHANGES

#### 1. McCleary Salary Adjustments

RCW 72.40.028 mandates that certificated staff at the Washington State School for the Blind receive salaries commensurate with the Vancouver School District. In September 2018 the district ratified contracts including a 21.5 percent increase to the wage scale. A consequence of these mandated increases is salary compression between instructional and administrative staff. Funding is provided to increase both instructional and administrative salaries to provide the required level of compensation for teachers and maintain an appropriate level of pay for administrators. (General Fund - Basic Account-State)

Agency 353

## WA St. Center for Child Deafness Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>126.0</b>	<b>21,857</b>	<b>727</b>	<b>22,584</b>
<b>Maintenance Other Changes:</b>				
1. Fiscal & Financial Services	1.0	262	0	262
2. Nutrition Services	0.0	23	0	23
3. Transportation	1.9	378	0	378
<b>Maintenance -- Other Total</b>	<b>2.9</b>	<b>663</b>	<b>0</b>	<b>663</b>
<b>Maintenance Comp Changes:</b>				
4. Teacher & Staff Salary Adjustment	0.0	530	0	530
<b>Maintenance -- Comp Total</b>	<b>0.0</b>	<b>530</b>	<b>0</b>	<b>530</b>
<b>Total Maintenance Changes</b>	<b>2.9</b>	<b>1,193</b>	<b>0</b>	<b>1,193</b>
<b>2017-19 Maintenance Level</b>	<b>128.9</b>	<b>23,050</b>	<b>727</b>	<b>23,777</b>
Difference from 2017-19 Original	2.9	1,193	0	1,193
% Change from 2017-19 Original	2.3%	5.5%	0.0%	5.3%
<b>Policy Other Changes:</b>				
5. Statewide Outreach Program	9.4	1,577	0	1,577
6. Fiscal & Financial Services	0.0	500	0	500
7. WA Career Academy for the Deaf	0.5	78	0	78
<b>Policy -- Other Total</b>	<b>9.9</b>	<b>2,155</b>	<b>0</b>	<b>2,155</b>
<b>Total Policy Changes</b>	<b>9.9</b>	<b>2,155</b>	<b>0</b>	<b>2,155</b>
<b>2017-19 Policy Level</b>	<b>138.8</b>	<b>25,205</b>	<b>727</b>	<b>25,932</b>

### SUPPLEMENTAL CHANGES

#### 1. Fiscal & Financial Services

Funding is provided for increased compensation, goods and services and travel costs to address ongoing operating and fiscal needs. Funding will pay for staffing to support stronger internal and contract management controls and reduce the risk level for procurement and contract management. In addition to on-site staffing, funding is sufficient for Small Agency Financial Services to assist with budget and allotment development and management. (General Fund - Basic Account-State)



## WA St. Center for Child Deafness Recommendation Summary

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### 2. Nutrition Services

During the 2017-18 school year, the Washington School for the Deaf made changes to its Nutrition Services Program operations by moving all cooking functions to the cafeteria. This move was in response to risk code reassignment by the Department of Labor & Industries and is an ongoing change. Funding is provided for increased staffing and compensation necessary to accommodate breakfast meal preparation and services that were previously provided in the cottages only. (General Fund - Basic Account-State)

### 3. Transportation

Transportation costs at the Center for Childhood Deafness and Hearing Loss (CDHL) are outpacing available funding. Funding is provided to support increases in contract, salary, and goods and services costs for the transportation program that were not anticipated at the time of the 2018 supplemental budget. (General Fund - Basic Account-State)

### 4. Teacher & Staff Salary Adjustment

RCW 72.40.028 mandates that certificated staff at the Center for Childhood Deafness and Hearing Loss receive salaries commensurate with the Vancouver School District. In September 2018 the district ratified contracts including a 21.5 percent increase to the wage scale. A consequence of these mandated increases is salary compression between instructional and administrative staff. Funding is provided to increase both instructional and administrative salaries to provide the required level of compensation for teachers and maintain an appropriate level of pay for administrators. (General Fund - Basic Account-State)

### 5. Statewide Outreach Program

Funding is provided to support expansion of services provided by the statewide outreach team at the local, regional, and statewide levels. Per RCW 72.40.015, the Center for Childhood Deafness and Hearing Loss is required to provide statewide leadership and support for the coordination of regionally delivered educational services for children who are deaf or hard of hearing. Demand for the outreach team services has increased annually and exceeds the ability to deliver services at the current funding level. (General Fund - Basic Account-State)

### 6. Fiscal & Financial Services

Funding is provided for additional support in the agency's business office. (General Fund - Basic Account-State)

### 7. WA Career Academy for the Deaf

Funding is provided for a job coach at the Washington Career Academy, the agency's post-high school program for deaf and hard of hearing individuals between the ages of 18 and 22 who have graduated high school or hold a GED. The program provides training and instruction related to employment readiness skills, work-based experience, independent living skills, and college support. The job coach position will provide support and guidance for students in off-campus work placements. (General Fund - Basic Account-State)

Agency 010

## Bond Retirement and Interest Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	0.0	2,293,796	1,815,452	4,109,248
<b>Maintenance Other Changes:</b>				
1. Inflation and Other Rate Changes	0.0	(20,828)	14,180	(6,648)
2. Bond Debt Adjustment	0.0	0	(45,365)	(45,365)
<b>Maintenance -- Other Total</b>	0.0	(20,828)	(31,185)	(52,013)
<b>Total Maintenance Changes</b>	0.0	(20,828)	(31,185)	(52,013)
<b>2017-19 Maintenance Level</b>	0.0	2,272,968	1,784,267	4,057,235
Difference from 2017-19 Original	0.0	(20,828)	(31,185)	(52,013)
% Change from 2017-19 Original		-0.9%	-1.7%	-1.3%
<b>2017-19 Policy Level</b>	0.0	2,272,968	1,784,267	4,057,235

### SUPPLEMENTAL CHANGES

#### 1. Inflation and Other Rate Changes

Funding adjustments are made based on existing bonds as of November 30, 2018, projected debt service on bond issuance from existing authorizations, and other debt-related expenditures. (General Fund - Basic Account-State; State Building Construction Account-State; Transportation Partnership Account-State; other accounts)

#### 2. Bond Debt Adjustment

Bond debt is adjusted to align with estimated costs. (Transportation Partnership Account-State; Motor Vehicle Account-State; Connecting WA account-State; other accounts)

Agency 076

## Special Approp to the Governor Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	1.0	192,244	27,044	219,288
<b>2017-19 Maintenance Level</b>	1.0	192,244	27,044	219,288
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>				
1. Disaster Response Account Funding	0.0	19,280	0	19,280
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>19,280</b>	<b>0</b>	<b>19,280</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>19,280</b>	<b>0</b>	<b>19,280</b>
<b>2017-19 Policy Level</b>	<b>1.0</b>	<b>211,524</b>	<b>27,044</b>	<b>238,568</b>

### SUPPLEMENTAL CHANGES

#### 1. Disaster Response Account Funding

Due to a delay in federal grant funding, the Disaster Response Account revenue is not sufficient to pay for existing expenditures. Funds are appropriated to ensure the account remains solvent. (General Fund - Basic Account-State)

Agency 707

## Sundry Claims Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
<b>2017-19 Original Appropriations</b>	<b>0.0</b>	<b>159</b>	<b>0</b>	<b>159</b>
<b>2017-19 Maintenance Level</b>	<b>0.0</b>	<b>159</b>	<b>0</b>	<b>159</b>
Difference from 2017-19 Original	0.0	0	0	0
% Change from 2017-19 Original		0.0%		0.0%
<b>Policy Other Changes:</b>				
1. Self Defense	0.0	84	0	84
2. Wrongful Convictions	0.0	602	0	602
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>686</b>	<b>0</b>	<b>686</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>686</b>	<b>0</b>	<b>686</b>
<b>2017-19 Policy Level</b>	<b>0.0</b>	<b>845</b>	<b>0</b>	<b>845</b>

### SUPPLEMENTAL CHANGES

#### 1. Self Defense

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

#### 2. Wrongful Convictions

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 4.100.060 for claims related to wrongful convictions. (General Fund - Basic Account-State)