

2015-17 Omnibus Operating Budget
NGF-S + Opportunity Pathways
(Dollars in Thousands)

March 31, 2015
3:10 pm

	Senate Chair	House Chr(PSHB 1106)	Leg View Gov
<i>K-12 & State Employee Compensation</i>			
Higher Education Compensation Increases	116,981	65,345	69,931
General Govt Compensation Increases	113,285	187,606	205,067
All Other Increases	13	1,247	4,143
K-12: Health Benefits	0	203,125	0
K-12: Additional COLA	0	153,515	149,918
PSERS Membership Eligibility	0	2,600	5,284
Reduce Medicare Retiree subsidy	-12,485	0	0
Limit PEBB spouse coverage	-40,239	0	0
K-12 & State Employee Compensation Total	177,555	613,438	434,343
<i>Initiative 1351</i>			
Initiative 1351 Class Size	-2,042,726	-2,042,726	-2,042,726
Initiative 1351 Total	-2,042,726	-2,042,726	-2,042,726
<i>K-12 Education</i>			
Reduce Early Elementary Class Size	350,171	411,765	448,083
Expand Full-Day Kindergarten	187,716	179,995	107,617
Highly Capable	15,957	0	0
All Other Increases	7,808	8,659	11,824
School Turnaround Programs	3,225	4,225	4,225
Kindergarten Readiness WaKIDS	2,871	2,142	2,000
Regional School Safety	1,866	0	0
Paraeducator Development	1,659	0	0
Family Engagement Coordinators	0	32,085	19,949
Guidance Counselors	0	25,337	13,672
Bilingual Instruction	0	12,137	0
Dual Credit Programs	0	2,956	3,392
Breakfast After the Bell	0	2,953	5,000
College Success	0	2,867	0
Educational Opportunity Gap	0	2,010	0
Improve Graduation Rates	0	0	34,683
Mentoring for New Teachers	0	0	17,946
High School Assessments	0	-10,000	-23,015
All Other Savings	-734	-1,804	-498
Local Effort Assistance	-20,319	-185	28,766
Staff Mix (Tied to Other Items)	-38,049	-46,874	-35,525
K-12 Education Total	512,171	628,268	638,119

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<i>Higher Education Institutions</i>			
College Affordability Program	220,626	0	0
STEM Enrollments and Graduation	20,000	0	0
All Other Increases	2,952	8,904	4,766
WSU Medical School	2,500	8,000	0
Medical Education	2,500	0	0
Freeze Tuition/State Support	0	106,489	0
Computer Science Enrollments	0	8,000	0
Degree Completion	0	3,648	0
Medical Residencies (Sen=\$16M Other)	0	3,000	0
CTCs: MESA	0	2,500	2,000
4 Yr: Targeted Enrollment Funding	0	0	14,000
Climate & Acidification	0	0	1,000
CTCs: Adult Basic Education	0	0	5,000
CTCs: Aerospace Related	0	0	4,080
CTCs: I-Best	0	0	5,000
Industrial and Farm Energy Audits	0	0	2,600
All Other Savings	0	-126	0
Higher Education Institutions Total	248,578	140,415	38,446
<i>Higher Education Financial Aid</i>			
Opportunity Scholarship	22,000	60,000	100,000
State Need Grant	0	53,000	0
Need Grant Program Scholarships	0	2,510	0
All Other Increases	0	489	391
College Bound & SNG	0	0	-6
Health Professions Loan	0	0	-4,650
Aerospace Loan Funds	-2,000	-2,000	-2,000
Suspend Selected Programs	-11,454	-11,064	-11,454
College Affordability Program	-74,682	0	0
Higher Education Financial Aid Total	-66,136	102,935	82,281
<i>Early Learning & Child Care</i>			
Early Start Act	51,045	31,066	0
ECEAP	45,470	89,122	79,877
CBA: Family Child Care Providers	10,287	10,943	12,442
Child Care Centers	6,362	6,014	0
Home Visiting	4,000	0	2,000
Working Connections Eligibility	3,362	35,588	7,110
All Other Increases	300	643	30
Early Achievers	0	47,423	70,541
Early Intervention	0	4,000	4,000

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Maintain ECLIPSE (MTCC) Prog.	0	2,152	0
All Other Savings	-31	0	-31
Elim Child Care Resource & Referral	-1,276	0	-1,276
WCCC Child Support Enforcement	-8,052	0	0
Early Learning & Child Care Total	111,467	226,951	174,693
<i>Health Care</i>			
All Other Increases	8,365	9,534	8,963
Education Campaigns/I-502	2,450	3,225	0
Rural Health Center Reconciliation	1,175	0	0
Language Access Providers (Incl. CBA)	568	568	1,372
Exchange Related	0	18,287	13,842
ProviderOne	0	2,267	2,302
Transportation Brokers	0	1,297	0
Federal Waiver	0	1,000	0
DOH: Infectious Disease Response	0	0	9,100
Health Homes	0	0	13,526
Hospital Based Clinic Services	0	0	-20,833
Primary Care Rates	0	0	79,000
Youth Tobacco/E-Cig Prevention	0	0	3,000
Family Planning Coverage	0	-3,297	0
Community Health Centers/I-502	0	-12,700	0
Low Income Health Care/I-502	0	-144,220	0
All Other Savings	-1,700	-75	-1,682
Shift Program to Other Funds	-7,925	-7,117	-7,117
Hospital Safety Net	-190,140	-143,140	-142,624
Health Care Total	-187,207	-274,371	-41,151
<i>Mental Health</i>			
Single Bed Certification	35,069	35,069	24,717
Community Restoration Ward	23,070	23,070	8,828
Civil Ward at Western State Hospital	7,578	7,578	7,578
Assisted Outpatient Treatment	5,738	8,230	0
Detention Decision Review	5,141	5,093	0
Psychiatric Intensive Care Unit	3,782	3,782	3,782
Competency Evaluation Staff	3,504	3,504	828
Psychiatric Emergency Response Team	3,497	3,497	3,497
Nonfelony Diversion	2,788	0	0
All Other Increases	2,014	795	1,708
SCC: Increases	868	1,182	1,517
L&I Settlement Agreement	0	4,302	0
Psychiatrist Assignment Pay	0	3,604	0

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ICD-10 Implementation	0	2,003	2,003
Suicide Threat Response	0	1,827	0
All Other Savings	-1,200	-550	-550
SCC: Savings	-3,661	-1,082	-1,082
Program For Adaptive Living Skills	-10,400	-10,400	-10,400
Non Medicaid Funding	-13,759	0	0
Medicaid Rates	-16,462	0	0
IMD Waiver	-18,860	0	0
Mental Health Total	28,707	91,504	42,426
 <i>Long Term Care & DD</i>			
CBA: Home Care Workers (With Parity)	115,052	115,499	114,286
CBA: Adult Family Homes	19,796	17,403	19,796
LEAN Reduction Restoration	15,980	15,980	15,980
Vendor: Area Agencies on Aging	5,228	5,228	5,228
All Other Increases	2,989	258	1,672
YVS Crisis Stabilization Program	2,000	0	0
Enhanced Respite Services	1,618	0	539
RHC Medicaid Compliance	1,034	5,956	1,514
Long Term Care Ombuds Expansion	350	1,400	0
Vendor: Community Resid. Rates	186	19,793	27,235
Vendor: Assisted Living Rates	0	3,668	3,668
Lakeland Village NH Closure	0	1,682	0
Vendor: Restore AP Rate Reduction	0	1,610	1,610
Specialized Services for DD Clients	0	1,116	0
Basic Plus Waiver	0	0	-7,001
Home Care Worker Overtime	0	0	2,295
Individual & Family Services	0	0	-6,361
LTC Prevention & Diversion Svcs	0	0	19,174
State Only Employment and Day	0	0	-4,800
Enhanced Services Facility	-1,137	-1,137	0
Basic Plus Waiver Transition	-2,800	0	0
ProviderOne	-3,221	-3,221	-561
Vendor: Nursing Home Rates	-7,360	-7,360	-5,105
Long Term Care & DD Total	149,715	177,875	189,169
 <i>Corrections and Other Criminal Justice</i>			
DOC: Violators	3,420	5,684	5,684
Felony DUI	3,241	0	0
DOC: Justice Reinvestment	2,468	0	1,403
JRA: Facility Safety & Security	2,026	1,200	2,026
Crisis Intervention Training	1,239	0	0

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Internet Crimes Against Children	858	0	0
All Other Increases	726	4,773	3,297
JRA: All Other Increases	604	231	1,807
DOC: Medium Custody Beds	0	7,388	7,388
Safety and Security DOC Facilities	0	4,521	4,521
DOC: All Other Increases	0	4,061	10,225
Sexual Assault Exam Kits	0	2,750	0
DOC: Increase Work Release Beds	0	2,355	2,355
DOC: Controlled Substance Sentencing	0	0	-10,136
DOC: Prison Overtime	0	0	2,000
JRA: All Other Savings	0	0	-153
JRA: Min. Release Youth with Parole	0	-1,352	-1,352
State Drug Task Forces	-1,275	0	-1,275
All Other Savings	-1,470	-2,488	-2,858
DOC: Swift & Certain Sanctions	-1,656	-1,656	-2,338
JRA: Juvenile Offender Basic Train Camp	-1,691	-1,691	-1,691
DOC: All Other Savings	-3,275	0	0
DOC: Earned Time/Enhancements	-4,922	0	-19,776
Corrections and Other Criminal Justice Total	293	25,776	1,127
 <i>Other Human Services</i>			
FPAWS Litigation	12,529	12,529	14,017
All Other Increases	6,557	11,769	16,680
Extended Foster Care	5,020	6,795	0
Braam Compliance	4,106	8,573	5,359
Substance Abuse Prev & Treatment/I-502	3,000	0	0
Child Permanency	1,941	1,941	1,393
Family Assessment Response Shortfal	1,584	0	0
Family Assessment Response Shortfall	0	9,674	10,588
State Food Program	0	9,584	0
ESAR - Phase II and III	0	8,973	8,973
Child Support Pass-Through	0	8,445	0
WorkFirst Earned Income Disregard	0	8,390	0
BRS Vendor Rate Increase	0	7,334	0
Child Protective Services Staffing	0	7,294	6,309
Supervised Visitation	0	5,460	0
Vendor: Chem Dependency Rates	0	4,424	3,391
Interface with New EBT Vendor	0	3,087	3,087
Involuntary Treatment	0	1,626	0
Emergency Food Assistance	0	1,600	0
L&I: All Other Increases	0	43	0
Family Reconciliation Services	0	0	-3,420

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L&I: All Other Savings	0	0	-1,400
Ded Acct-Elevator Contractor FAS	0	-18,346	-18,346
Emergent Need (AREN)	-1,726	0	-1,726
Shift Program to Other Funds	-1,900	-1,900	-1,900
Increased Federal Recoveries	-4,000	0	0
Telephone Assistance (WaTAP)	-4,068	0	-4,068
ESA Staffing Reduction	-4,351	-4,351	-4,351
All Other Savings	-4,435	-3,139	-4,093
TANF - Participation Incentive	-15,091	-15,910	-15,768
LEAN Reduction	-15,980	0	0
Econ Svcs: Underspending & Other Savings	-17,054	0	0
WorkFirst Fund Balance	-20,000	0	0
Other Human Services Total	-53,868	73,895	14,725
 <i>Natural Resources</i>			
Forests & Fish Adaptive Management	5,894	5,894	5,894
Parks: Maintain/Improve Services	5,000	27,090	17,149
All Other Increases	2,190	6,212	3,268
Teanaway Community Forest	282	1,945	2,069
DOE: All Other Increases	183	1,080	1,153
Geological Hazards and LiDAR	0	4,645	0
Fire Response & Recovery	0	2,474	5,474
Enhance Fisheries	0	0	-4,281
Reducing Carbon Pollution	0	0	5,285
DOE: All Other Savings	-832	-832	-832
DOE: Watershed Planning	-2,014	-2,014	-2,014
PILT Payments	-2,073	-2,073	-2,073
All Other Savings	-3,277	-769	-2,915
Shift Program to Other Funds	-21,668	74	-6,364
Natural Resources Total	-16,315	43,726	21,813
 <i>All Other Policy Changes</i>			
Debt Service on New Projects	36,822	36,800	35,617
Information Technology Pool	25,000	0	0
All Other Increases	17,152	13,295	11,631
LCB: Marijuana Regulation	13,817	0	0
Local Government Distribution/I-502	12,000	12,000	0
Office of Performance Management	8,627	0	0
Parents Representation	4,281	4,010	13,448
Replace HAVA Funds with GFS	3,170	2,000	2,000
AOC: Other Increases	575	1,411	730
Tax & Licensing System Replacement	0	18,680	18,680

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Core Financial Systems & TLA	0	5,929	3,831
AOC: IT Related	0	2,800	0
Revenue Implementation Funding	0	2,246	7,146
AOC: Trial Court Lang. Access	0	0	5,070
Cancer Research	0	0	10,000
Electricity Purchasing	0	0	4,500
Forest Community Mitigation	0	0	20,000
Suspend Pres Prim & Voter Pamphlet	0	0	-11,497
Working Families Tax Exemption	0	0	106,447
Utilize I-502 Funds	0	-28,170	0
Central Service Rates	-615	575	-1,227
Land Use Planning/Permitting	-2,500	-2,500	-2,500
Pacific Tower Adjustment	-7,558	0	0
OFM Centralized Services	-7,950	0	0
Fire Contingency	-8,000	0	0
Judicial Reductions	-9,451	0	0
All Other Savings	-13,844	-4,209	-10,862
Local Public Safety Enhancement	-20,000	-20,000	-10,000
Shift Program to Other Funds	-43,620	-14,744	-19,464
LEAN Management Practices	-48,627	0	0
Other	-1,000	-1,000	-1,000
All Other Policy Changes Total	-41,721	29,123	182,550
Total Unadjusted	-1,179,487	-163,191	-264,185
<i>Marijuana Supplantation Items</i>	<i>0</i>	<i>-185,090</i>	<i>0</i>
Revised Total	-1,179,487	21,899	-264,185