



Economic Services Administration

2016 Supplemental Budget Comparison - Compromise

| | House Proposed (2/29/2016) | | | Senate Proposed (3/11/2016) | | | Legislative Budget (3/30/2016) | | |
|-------------------------------------|----------------------------|--------------------|----------------------|-----------------------------|--------------------|----------------------|--------------------------------|--------------------|----------------------|
| | FTE | GF-State | Total | FTE | GF-State | Total | FTE | GF-State | Total |
| Carry Forward Base | 4,385.2 | 854,197,000 | 2,128,441,000 | 4,385.2 | 854,197,000 | 2,128,441,000 | 4,385.2 | 854,197,000 | 2,128,441,000 |
| Maintenance Level Changes: | | | | | | | | | |
| HealthPlanFinder Background Checks | 0.0 | 17,000 | 33,000 | 0.0 | 17,000 | 33,000 | 0.0 | 17,000 | 33,000 |
| Lean Management Practices | 0.0 | (1,735,000) | (1,735,000) | 0.0 | (1,735,000) | (1,735,000) | 0.0 | (1,735,000) | (1,735,000) |
| Lease Adjustments < 20,000 sq ft. | 0.0 | 276,000 | 442,000 | 0.0 | 276,000 | 442,000 | 0.0 | 276,000 | 442,000 |
| Mandatory Caseload Adjustments | 0.0 | (2,958,000) | (8,412,000) | 0.0 | (2,958,000) | (8,412,000) | 0.0 | (2,958,000) | (8,412,000) |
| SSPS Operations | 0.0 | 1,320,000 | 1,684,000 | 0.0 | 1,320,000 | 1,684,000 | 0.0 | 1,320,000 | 1,684,000 |
| State Data Center Adjustments | 0.0 | 336,000 | 536,000 | 0.0 | 336,000 | 536,000 | 0.0 | 336,000 | 536,000 |
| TANF/WCCC Caseload Adjustment | 0.0 | 19,613,000 | 19,613,000 | 0.0 | 19,613,000 | 19,613,000 | 0.0 | 19,613,000 | 19,613,000 |
| Technical Corrections | 0.0 | 101,000 | 137,000 | 0.0 | 101,000 | 137,000 | 0.0 | 101,000 | 137,000 |
| Transfers (prgrms/agnycs/yrs/accts) | 0.0 | (4,552,000) | (8,970,000) | 0.0 | (4,552,000) | (8,970,000) | 0.0 | (4,552,000) | (8,970,000) |
| Workers' Compensation Changes | 0.0 | (86,000) | (137,000) | 0.0 | (86,000) | (137,000) | 0.0 | (86,000) | (137,000) |
| Maintenance Level Total | 0.0 | 12,332,000 | 3,191,000 | 0.0 | 12,332,000 | 3,191,000 | 0.0 | 12,332,000 | 3,191,000 |
| Policy Level | | | | | | | | | |
| 2SHB 2877 - SNAP Benefits | 0.0 | 0 | 0 | 0.0 | 0 | 300,000 | 0.0 | 0 | 300,000 |
| Access to HealthPlanFinder | 0.0 | 188,000 | 376,000 | 0.0 | 188,000 | 376,000 | 0.0 | 188,000 | 376,000 |
| Behavioral Intervention Grant | 0.0 | 0 | 1,100,000 | 0.0 | 0 | 0 | 0.0 | 0 | 1,100,000 |
| Child Support Electronic Payments # | 0.5 | 16,000 | 45,000 | 0.5 | 16,000 | 45,000 | 0.5 | 16,000 | 45,000 |
| Community Voicemail | 0.0 | 200,000 | 200,000 | 0.0 | 0 | 0 | 0.0 | 200,000 | 200,000 |
| Employment Services | 0.0 | 0 | 0 | 0.0 | (17,000,000) | 0 | 0.0 | (17,000,000) | 0 |
| Family Child Care Providers | 0.0 | 8,048,000 | 8,048,000 | 0.0 | 0 | 0 | 0.0 | 8,048,000 | 8,048,000 |
| Medicaid Cost Allocation Correction | 0.0 | 4,852,000 | 0 | 0.0 | 1,139,000 | 1,139,000 | 0.0 | 4,852,000 | 0 |
| Notification Changes # | 0.0 | (160,000) | (165,000) | 0.0 | (160,000) | (165,000) | 0.0 | (160,000) | (165,000) |
| One-Time Relocation | 0.0 | 605,000 | 960,000 | 0.0 | 605,000 | 960,000 | 0.0 | 605,000 | 960,000 |
| Unisys Rehosting | 0.0 | 0 | 0 | 0.0 | 1,048,000 | 2,943,000 | 0.0 | 0 | 0 |



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|-------------------------------------|----------------------------|--------------------|----------------------|-----------------------------|---------------------|----------------------|--------------------------------|---------------------|----------------------|
| | FTE | GF-State | Total | FTE | GF-State | Total | FTE | GF-State | Total |
| WorkFirst Fund Balance | 0.0 | (20,595,000) | 0 | 0.0 | (41,277,000) | 0 | 0.0 | (41,277,000) | 0 |
| Intergenerational Poverty | 0.8 | 171,000 | 221,000 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| PEBB Funding Rate | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | (192,000) | (306,000) |
| Automatic Voter Registration | 3.4 | 769,000 | 769,000 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| SNAP distribution dates | 0.9 | 0 | 856,000 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| Working Family Support | 1.5 | 3,602,000 | 3,602,000 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| SNAP federal award | 0.0 | 0 | 4,000,000 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| ESAR Consultation | 1.6 | 845,000 | 5,876,000 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |
| Underspent TANF Employment/Training | 0.0 | 0 | 0 | 0.0 | (7,723,000) | (7,723,000) | 0.0 | (7,723,000) | (7,723,000) |
| Policy Level | 8.6 | (1,459,000) | 25,888,000 | 0.5 | (63,164,000) | (2,125,000) | 0.5 | (52,443,000) | 2,835,000 |
| 2015-17 Total | 4,393.8 | 865,070,000 | 2,157,520,000 | 4,385.7 | 803,365,000 | 2,129,507,000 | 4,385.7 | 814,086,000 | 2,134,467,000 |