



# Proposed 2009-11 Biennial Operating Budget & 2009 2nd Supplemental

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## Agency Detail

March 31, 2009

Representative Linville, Chair  
House Ways & Means Committee



# 2009-11 Omnibus Operating Budget

March 30, 2009

## House Chair

11:58 am

(Dollars in Thousands)

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
Legislative	844.7	150,829	161,385
Judicial	618.3	215,732	268,263
Governmental Operations	8,491.4	460,690	3,838,438
Other Human Services	16,604.4	2,317,015	4,885,632
DSHS	18,662.6	8,939,521	20,058,814
Natural Resources	5,991.1	377,200	1,469,434
Transportation	831.4	84,917	181,121
Public Schools	291.2	13,832,814	15,979,517
Higher Education	44,951.1	3,093,924	9,172,922
Other Education	532.7	166,654	477,933
Special Appropriations	0.0	1,771,952	1,967,844
<b>Statewide Total</b>	<b>97,818.8</b>	<b>31,411,248</b>	<b>58,461,303</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

# 2009-11 Omnibus Operating Budget

March 30, 2009

## House Chair

11:58 am

(Dollars in Thousands)

	FTEs	Near GF-S	Total
<b>Legislative</b>			
House of Representatives	394.4	67,312	67,312
Senate	297.9	52,253	52,253
Jt Leg Audit & Review Committee	22.5	0	5,839
LEAP Committee	12.0	3,655	3,655
Office of the State Actuary	12.5	50	3,695
Joint Legislative Systems Comm	51.0	17,265	17,265
Statute Law Committee	51.0	9,684	10,756
Redistricting Commission	3.5	610	610
<b>Total Legislative</b>	<b>844.7</b>	<b>150,829</b>	<b>161,385</b>
<b>Judicial</b>			
Supreme Court	63.9	13,785	13,785
State Law Library	14.8	0	4,186
Court of Appeals	145.6	30,803	31,512
Commission on Judicial Conduct	9.5	2,106	2,106
Administrative Office of the Courts	368.0	102,568	142,976
Office of Public Defense	15.5	45,442	49,739
Office of Civil Legal Aid	1.0	21,028	23,959
<b>Total Judicial</b>	<b>618.3</b>	<b>215,732</b>	<b>268,263</b>
<b>Total Legislative/Judicial</b>	<b>1,463.0</b>	<b>366,561</b>	<b>429,648</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

# 2009-11 Omnibus Operating Budget

March 30, 2009

## House Chair

11:58 am

(Dollars in Thousands)

	FTEs	Near GF-S	Total
<b>Governmental Operations</b>			
Office of the Governor	56.6	11,886	18,386
Office of the Lieutenant Governor	7.0	1,441	1,536
Public Disclosure Commission	23.5	4,222	4,222
Office of the Secretary of State	354.7	32,956	99,818
Governor's Office of Indian Affairs	2.5	549	549
Asian-Pacific-American Affrs	2.0	466	466
Office of the State Treasurer	72.3	0	15,812
Office of the State Auditor	361.7	50	90,692
Comm Salaries for Elected Officials	1.4	383	383
Office of the Attorney General	1,143.3	9,402	243,843
Caseload Forecast Council	7.0	1,473	1,473
Dept of Financial Institutions	206.2	0	44,758
Dept Community, Trade, Econ Dev	334.9	107,868	544,563
Economic & Revenue Forecast Council	5.2	1,486	1,486
Office of Financial Management	332.0	37,053	135,745
Office of Administrative Hearings	158.7	0	32,275
Department of Personnel	225.1	0	69,444
State Lottery Commission	144.9	0	901,987
Washington State Gambling Comm	160.4	0	29,648
WA State Comm on Hispanic Affairs	2.0	517	517
African-American Affairs Comm	2.0	491	491
Department of Retirement Systems	268.0	0	53,512
State Investment Board	87.3	0	30,294
Public Printer	137.8	0	20,203
Department of Revenue	1,098.7	214,505	231,204
Board of Tax Appeals	11.5	2,581	2,581
Municipal Research Council	0.0	0	5,885
Minority & Women's Business Enterp	17.0	0	3,669
Dept of General Administration	584.9	1,114	193,190
Department of Information Services	481.7	2,266	255,019
Office of Insurance Commissioner	223.4	0	49,115
State Board of Accountancy	11.3	0	3,045
Forensic Investigations Council	0.0	0	280
Washington Horse Racing Commission	28.5	0	8,704
WA State Liquor Control Board	1,186.6	0	238,209
Utilities and Transportation Comm	151.7	0	36,453
Board for Volunteer Firefighters	4.0	0	1,062
Military Department	336.4	20,778	333,103
Public Employment Relations Comm	44.9	6,419	9,809
LEOFF 2 Retirement Board	6.0	0	2,067
Archaeology & Historic Preservation	19.1	2,784	4,766
State Convention and Trade Center	189.8	0	118,174
<b>Total Governmental Operations</b>	<b>8,491.4</b>	<b>460,690</b>	<b>3,838,438</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

# 2009-11 Omnibus Operating Budget

March 30, 2009

## House Chair

11:58 am

(Dollars in Thousands)

	FTEs	Near GF-S	Total
<b>Other Human Services</b>			
WA State Health Care Authority	310.4	398,976	595,758
Human Rights Commission	43.9	5,587	6,923
Bd of Industrial Insurance Appeals	159.3	0	37,362
Criminal Justice Training Comm	36.2	40,224	45,076
Department of Labor and Industries	2,745.1	48,940	633,497
Indeterminate Sentence Review Board	18.2	3,631	3,631
Home Care Quality Authority	4.0	2,445	2,445
Department of Health	1,542.0	190,018	992,751
Department of Veterans' Affairs	685.3	20,528	111,722
Department of Corrections	8,943.4	1,599,195	1,796,835
Dept of Services for the Blind	75.0	5,161	25,274
Sentencing Guidelines Commission	10.4	2,203	2,203
Employment Security Department	2,031.4	107	632,155
<b>Total Other Human Services</b>	<b>16,604.4</b>	<b>2,317,015</b>	<b>4,885,632</b>

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# 2009-11 Omnibus Operating Budget

March 30, 2009

## House Chair

11:58 am

(Dollars in Thousands)

	FTEs	Near GF-S	Total
<b>DSHS</b>			
Children and Family Services	2,797.3	608,312	1,101,307
Juvenile Rehabilitation	972.7	189,037	208,211
Mental Health	2,921.5	827,899	1,534,028
Developmental Disabilities	3,518.0	814,416	1,901,751
Long-Term Care	1,301.2	1,261,264	3,067,439
Economic Services Administration	4,227.0	1,193,553	2,574,164
Alcohol & Substance Abuse	93.4	167,397	333,624
Medical Assistance Payments	1,125.2	3,581,273	8,860,182
Vocational Rehabilitation	341.4	20,274	105,808
Administration/Support Svcs	731.5	69,538	119,410
Special Commitment Center	470.4	106,685	106,685
Payments to Other Agencies	0.0	99,873	146,205
Information System Services	163.3	0	0
<b>Total DSHS</b>	<b>18,662.6</b>	<b>8,939,521</b>	<b>20,058,814</b>
<b>Total Human Services</b>	<b>35,267.0</b>	<b>11,256,536</b>	<b>24,944,446</b>

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# 2009-11 Omnibus Operating Budget

March 30, 2009

## House Chair

11:58 am

(Dollars in Thousands)

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Natural Resources</b>			
Columbia River Gorge Commission	10.7	826	1,930
Department of Ecology	1,562.6	110,614	434,151
WA Pollution Liab Insurance Program	6.0	0	1,661
State Parks and Recreation Comm	730.2	60,223	144,838
Rec and Conservation Funding Board	21.5	3,064	18,248
Environmental Hearings Office	18.5	4,835	4,835
State Conservation Commission	13.0	14,004	15,471
Dept of Fish and Wildlife	1,403.5	78,325	324,711
Puget Sound Partnership	26.2	4,826	9,621
Department of Natural Resources	1,455.7	76,384	386,934
Department of Agriculture	743.5	24,099	127,034
<b>Total Natural Resources</b>	<b>5,991.1</b>	<b>377,200</b>	<b>1,469,434</b>

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# 2009-11 Omnibus Operating Budget

March 30, 2009

## House Chair

11:58 am

(Dollars in Thousands)

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Transportation</b>			
Washington State Patrol	554.6	81,459	130,486
Department of Licensing	276.9	3,458	50,635
<b>Total Transportation</b>	<b>831.4</b>	<b>84,917</b>	<b>181,121</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

# 2009-11 Omnibus Operating Budget

March 30, 2009

## House Chair

11:58 am

(Dollars in Thousands)

	FTEs	Near GF-S	Total
<b>Public Schools</b>			
OSPI & Statewide Programs	240.4	60,126	142,630
General Apportionment	0.0	10,465,371	10,465,371
Pupil Transportation	0.0	620,899	620,899
School Food Services	0.0	6,318	431,730
Special Education	1.5	1,326,962	1,938,743
Educational Service Districts	0.0	16,959	16,959
Levy Equalization	0.0	489,494	489,494
Elementary/Secondary School Improv	0.0	0	43,450
Institutional Education	0.0	38,247	38,247
Ed of Highly Capable Students	0.0	19,032	19,032
Student Achievement Program	0.0	137,592	397,538
Education Reform	49.3	286,250	491,308
Transitional Bilingual Instruction	0.0	164,174	209,437
Learning Assistance Program (LAP)	0.0	258,468	731,757
Compensation Adjustments	0.0	-57,078	-57,078
<b>Total Public Schools</b>	<b>291.2</b>	<b>13,832,814</b>	<b>15,979,517</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

# 2009-11 Omnibus Operating Budget

March 30, 2009

## House Chair

11:58 am

(Dollars in Thousands)

	FTEs	Near GF-S	Total
<b>Higher Education</b>			
Higher Education Coordinating Board	100.9	523,201	570,844
University of Washington	19,110.3	573,747	4,090,270
Washington State University	5,837.0	370,460	1,148,622
Eastern Washington University	1,284.2	92,430	234,675
Central Washington University	1,135.3	92,625	248,882
The Evergreen State College	639.7	47,170	113,574
Spokane Intercol Rsch & Tech Inst	23.9	2,865	5,143
Western Washington University	1,642.8	113,599	323,930
Community/Technical College System	15,177.2	1,277,827	2,436,982
<b>Total Higher Education</b>	<b>44,951.1</b>	<b>3,093,924</b>	<b>9,172,922</b>
<b>Other Education</b>			
State School for the Blind	88.0	12,132	14,102
State School for the Deaf	112.2	17,487	18,013
Work Force Trng & Educ Coord Board	24.3	3,103	57,670
Department of Early Learning	202.5	121,646	367,257
Washington State Arts Commission	17.6	3,685	6,662
Washington State Historical Society	49.8	5,299	7,817
East Wash State Historical Society	38.4	3,302	6,412
<b>Total Other Education</b>	<b>532.7</b>	<b>166,654</b>	<b>477,933</b>
<b>Total Education</b>	<b>45,775.0</b>	<b>17,093,392</b>	<b>25,630,372</b>

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# 2009-11 Omnibus Operating Budget

March 30, 2009

## House Chair

11:58 am

(Dollars in Thousands)

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Special Appropriations</b>			
Bond Retirement and Interest	0.0	1,810,175	1,994,269
Special Approps to the Governor	0.0	98,892	119,892
State Employee Compensation Adjust	0.0	-222,645	-231,847
Contributions to Retirement Systems	0.0	85,530	85,530
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>1,771,952</b>	<b>1,967,844</b>

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**2009-11 Omnibus Operating Budget**  
**House of Representatives**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	406.2	71,377	71,452
2009-11 Maintenance Level	410.8	74,198	74,198
<b>Policy Non-Comp Changes:</b>			
1. Reductions/Efficiency Measures	-16.4	-5,630	-5,630
2. Administrative Efficiency Savings	0.0	-1,256	-1,256
Policy -- Non-Comp Total	-16.4	-6,886	-6,886
Total Policy Changes	-16.4	-6,886	-6,886
Total 2009-11 Biennium	394.4	67,312	67,312

*Comments:*

**1. Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

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**2009-11 Omnibus Operating Budget**  
**Senate**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	297.5	56,891	56,966
2009-11 Maintenance Level	297.9	57,753	57,753
<b>Policy Non-Comp Changes:</b>			
1. Reductions/Efficiency Measures	0.0	-4,584	-4,584
2. Administrative Efficiency Savings	0.0	-916	-916
Policy -- Non-Comp Total	0.0	-5,500	-5,500
Total Policy Changes	0.0	-5,500	-5,500
Total 2009-11 Biennium	297.9	52,253	52,253

*Comments:*

**1. Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

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**2009-11 Omnibus Operating Budget**  
**Jt Leg Audit & Review Committee**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	22.9	6,669	6,669
2009-11 Maintenance Level	22.5	6,372	6,372
<b>Policy Non-Comp Changes:</b>			
1. Reductions/Efficiency Measures	0.0	-533	-533
2. JLARC Funding	0.0	-5,839	0
Policy -- Non-Comp Total	0.0	-6,372	-533
Total Policy Changes	0.0	-6,372	-533
Total 2009-11 Biennium	22.5	0	5,839

*Comments:*

- 1. Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
- 2. JLARC Funding** - Funding for JLARC is provided from the Performance Audits of Government Account rather than the General Fund-State. (Performance Audit-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**LEAP Committee**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	12.0	3,922	3,922
2009-11 Maintenance Level	12.0	4,045	4,045
<b>Policy Non-Comp Changes:</b>			
1. Reductions/Efficiency Measures	0.0	-324	-324
2. Administrative Efficiency Savings	0.0	-66	-66
Policy -- Non-Comp Total	0.0	-390	-390
Total Policy Changes	0.0	-390	-390
Total 2009-11 Biennium	12.0	3,655	3,655

*Comments:*

**1. Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

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**2009-11 Omnibus Operating Budget**  
**Office of the State Actuary**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	12.5	25	3,516
2009-11 Maintenance Level	12.5	50	3,649
<b>Policy Non-Comp Changes:</b>			
1. LEOFF 1 Retiree Medical Study	0.0	0	25
2. PEBB Tool for Local Government	0.0	0	5
3. OPEB Valuation for UW Medical Centr	0.0	0	20
4. Reductions/Efficiency Measures	0.0	0	-4
Policy -- Non-Comp Total	0.0	0	46
Total Policy Changes	0.0	0	46
Total 2009-11 Biennium	12.5	50	3,695

*Comments:*

**1. LEOFF 1 Retiree Medical Study** - Funding is provided to perform an ongoing biennial actuarial study of local government liabilities for Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1) post-retirement medical benefits. (Department of Retirement Systems Expense Account-State)

**2. PEBB Tool for Local Government** - Funding is provided to create, implement, and maintain a tool to assist local government employers who participate in the Public Employee Benefits Board (PEBB) with their financial reporting for Other Post-Employment Benefits (OPEB). (Department of Retirement Systems Expense Account-State)

**3. OPEB Valuation for UW Medical Centr** - Funding is provided to perform ongoing valuations to assist the University of Washington Medical Center and Harborview Medical Center with their OPEB financial reporting. (Department of Retirement Systems Expense Account-State)

**4. Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

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**2009-11 Omnibus Operating Budget**  
**Joint Legislative Systems Comm**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	51.0	18,300	18,300
2009-11 Maintenance Level	51.0	18,995	18,995
<b>Policy Non-Comp Changes:</b>			
1. Reductions/Efficiency Measures	0.0	-1,520	-1,520
2. Administrative Efficiency Savings	0.0	-210	-210
Policy -- Non-Comp Total	0.0	-1,730	-1,730
Total Policy Changes	0.0	-1,730	-1,730
Total 2009-11 Biennium	51.0	17,265	17,265

*Comments:*

**1. Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

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**2009-11 Omnibus Operating Budget**  
**Statute Law Committee**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	51.0	10,106	11,278
2009-11 Maintenance Level	51.0	10,698	11,770
<b>Policy Non-Comp Changes:</b>			
1. Reductions/Efficiency Measures	0.0	-856	-856
2. Administrative Efficiency Savings	0.0	-158	-158
Policy -- Non-Comp Total	0.0	-1,014	-1,014
Total Policy Changes	0.0	-1,014	-1,014
Total 2009-11 Biennium	51.0	9,684	10,756

*Comments:*

**1. Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

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**2009-11 Omnibus Operating Budget**  
**Redistricting Commission**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	0.0	0	0
2009-11 Maintenance Level	3.5	663	663
<b>Policy Non-Comp Changes:</b>			
1. Reductions/Efficiency Measures	<u>0.0</u>	<u>-53</u>	<u>-53</u>
Policy -- Non-Comp Total	0.0	-53	-53
Total Policy Changes	0.0	-53	-53
Total 2009-11 Biennium	<u>3.5</u>	<u>610</u>	<u>610</u>

*Comments:*

- 1. Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

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**2009-11 Omnibus Operating Budget**  
**Supreme Court**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	64.9	14,990	14,990
2009-11 Maintenance Level	63.9	15,304	15,304
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-300	-300
2. Agency Wide Reduction	0.0	-1,219	-1,219
Policy -- Non-Comp Total	0.0	-1,519	-1,519
Total Policy Changes	0.0	-1,519	-1,519
Total 2009-11 Biennium	63.9	13,785	13,785

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

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**2009-11 Omnibus Operating Budget**  
**State Law Library**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	14.8	4,537	4,537
2009-11 Maintenance Level	14.8	4,594	4,594
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-40	-40
2. Agency Wide Reduction	0.0	-368	-368
3. Utilize JST Account Funds	0.0	-4,186	0
Policy -- Non-Comp Total	0.0	-4,594	-408
Total Policy Changes	0.0	-4,594	-408
Total 2009-11 Biennium	14.8	0	4,186

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

**3. Utilize JST Account Funds** - Funding from the Judicial Stabilization Trust (JST) Account is used for the costs associated with the State Law Library. The funding from the JST Account that will be used for the costs of the State Law Library are assumed to be increased fees for attorneys imposed by the judicial branch based on legislation creating the JST Account. (Judicial Stabilization Trust Account)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Court of Appeals**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	145.1	33,237	33,237
2009-11 Maintenance Level	145.6	34,941	34,941
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-646	-646
2. Agency Wide Reductions	0.0	-2,783	-2,783
3. Utilize JST Account Funds	0.0	-709	0
Policy -- Non-Comp Total	0.0	-4,138	-3,429
Total Policy Changes	0.0	-4,138	-3,429
Total 2009-11 Biennium	145.6	30,803	31,512

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

**3. Utilize JST Account Funds** - Funding from the Judicial Stabilization Trust (JST) Account is used for costs associated with the Court of Appeals. The funding from the JST Account that will be used for costs of the Court of Appeals are assumed to be from appellate court filing fees authorized in legislation creating the JST Account. (Judicial Stabilization Trust Account)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Commission on Judicial Conduct**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	9.5	2,251	2,251
2009-11 Maintenance Level	9.5	2,328	2,328
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-36	-36
2. Agency Wide Reductions	0.0	-186	-186
Policy -- Non-Comp Total	0.0	-222	-222
Total Policy Changes	0.0	-222	-222
Total 2009-11 Biennium	9.5	2,106	2,106

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	365.4	117,213	158,136
2009-11 Maintenance Level	367.0	122,560	142,564
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-1,306	-1,306
2. Disaster Recovery	0.0	0	140
3. Information Tech Base Adjustment	0.0	0	854
4. JIS Modernization and Integration	0.0	0	1,700
5. Case Management System Migration	0.0	0	5,000
6. Superior Court Judge - King County	1.0	212	212
7. Agency Wide Reductions	0.0	-9,200	-9,200
8. Sealing Juvenile Records	0.0	0	12
9. External and Internal Equipment	0.0	0	3,000
10. Utilize JST Account Funds	0.0	-9,698	0
Policy -- Non-Comp Total	1.0	-19,992	412
Total Policy Changes	1.0	-19,992	412
Total 2009-11 Biennium	368.0	102,568	142,976

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Disaster Recovery** - Funding is provided for increased costs of the statewide court case management systems' disaster recovery plan. The funding provides for hardware, mainframe, server, and network components needed for successful testing and recovery in the event of a disaster. (Judicial Information Systems' Account-State)

**3. Information Tech Base Adjustment** - Funding is provided to support the operational needs of the Judicial Information System and ancillary projects and services. (Judicial Information Systems' Account-State)

**4. JIS Modernization and Integration** - One-time funding is provided for the development of a comprehensive enterprise-level information technology strategy, and for detailed business and operational plans in support of that strategy. (Judicial Information Systems' Account-State)

**5. Case Management System Migration** - One-time funding is provided to migrate the Judicial Information System to a more modular, extendable, and integrated statewide court case management system. The funding will allow the Administrative Office of the Courts to continue to modernize and integrate current systems and enhance case management functionality on an incremental basis. (Judicial Information Systems' Account-State)

**6. Superior Court Judge - King County** - Funding is provided for the 53rd superior court judicial position in King County.

**7. Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

**8. Sealing Juvenile Records** - One-time funding is provided for programming costs to implement the Engrossed Substitute House Bill 1954 (sealing juvenile records). (Judicial Information Systems' Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Administrative Office of the Courts**

**9. External and Internal Equipment** - One-time funding is provided to replace computer equipment at the local courts that use the Judicial Information System and to replace computer equipment at state judicial agencies. (Judicial Information Systems' Account-State)

**10. Utilize JST Account Funds** - Funding from the Judicial Stabilization Trust (JST) Account is used for costs associated with the Administrative Office of the Courts (AOC). The funding from the JST Account that will be used for costs of the AOC are assumed to be from court filing fees authorized in legislation creating the JST Account. (Judicial Stabilization Trust Account)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of Public Defense**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	15.5	54,133	54,133
2009-11 Maintenance Level	15.5	54,142	54,142
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-72	-72
2. Agency Wide Reductions	0.0	-4,331	-4,331
3. Utilize JST Account Funds	0.0	-4,297	0
Policy -- Non-Comp Total	0.0	-8,700	-4,403
Total Policy Changes	0.0	-8,700	-4,403
Total 2009-11 Biennium	15.5	45,442	49,739

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

**3. Utilize JST Account Funds** - Funding from the Judicial Stabilization Trust (JST) Account is used for costs associated with the Office of Public Defense (OPD). The funding from the JST Account that will be used for costs of the OPD are assumed to be from court court filing fees authorized in legislation creating the JST Account. (Judicial Stabilization Trust Account)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1.0	22,477	22,477
2009-11 Maintenance Level	1.0	23,622	23,622
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-6	-6
2. Sole-Source Contracted Services	0.0	583	583
3. Utilize JIS Funds	0.0	-1,225	0
4. Eliminate Agricultural ADR program	0.0	-240	-240
5. Utilize JST Account Funds	0.0	-1,706	0
Policy -- Non-Comp Total	0.0	-2,594	337
Total Policy Changes	0.0	-2,594	337
Total 2009-11 Biennium	1.0	21,028	23,959

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Sole-Source Contracted Services** - Funding is provided for the state's share of known and measurable increases in the two principal areas of the sole-source contractor's operations that are subject to regular cost increases: personnel costs, and leasehold obligations.

**3. Utilize JIS Funds** - During the 2009-11 biennium, funding for a portion of civil legal aid services is provided through the Judicial Information Systems Account. (Judicial Information Systems Account)

**4. Eliminate Agricultural ADR program** - Funding is reduced to reflect the termination of OCLA's contract with the Washington State Grange for agricultural dispute resolution services.

**5. Utilize JST Account Funds** - Funding from the Judicial Stabilization Trust (JST) Account is used for costs associated with the Office of Civil Legal Aid (OCLA). The funding from the JST Account that will be used for costs of the OCLA are assumed to be from court court filing fees authorized in legislation creating the JST Account. (Judicial Stabilization Trust Account)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of the Governor**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	64.6	13,549	20,264
2009-11 Maintenance Level	65.6	14,074	18,789
<b>Policy Non-Comp Changes:</b>			
1. Transfer Oil Spill Program to PSP	-4.0	0	-715
2. Administrative Efficiency Savings	0.0	-220	-220
3. Education Ombudsman	-2.0	-550	-550
4. Econ Development Strategic Reserve	0.0	0	2,500
5. Agency Wide Reductions	0.0	-443	-443
6. Transfer Salmon Recovery Office	-4.0	-500	-500
7. Public Education Involvement	1.0	211	211
8. Governor-Directed Freeze	0.0	-540	-540
9. Governor-Directed 1% Cut	0.0	-146	-146
Policy -- Non-Comp Total	-9.0	-2,188	-403
Total Policy Changes	-9.0	-2,188	-403
Total 2009-11 Biennium	56.6	11,886	18,386

*Comments:*

**1. Transfer Oil Spill Program to PSP** - Responsibility for providing advice related to the state's oil spill program will move from the Oil Spill Advisory Council to the Puget Sound Partnership Leadership Council. Existing Puget Sound Partnership staff and funding will be used to support this function. (Oil Spill Prevention Account-State)

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**3. Education Ombudsman** - The functions of the Office of Education Ombudsman are being consolidated in the Seattle office.

**4. Econ Development Strategic Reserve** - Upon recommendation of the Director of the Department of Community, Trade, and Economic Development and the Economic Development Commission, the Governor authorizes funds to recruit businesses, support public infrastructure, and provide technical assistance to prevent businesses from closing or relocating outside the state. (Economic Development Strategic Reserve Account-State)

**5. Agency Wide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**6. Transfer Salmon Recovery Office** - Funding is reduced pursuant to Substitute House Bill 2157 (Salmon Recovery). The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO). Reporting on Salmon recovery will be consolidated, and programmatic efficiencies will be realized. The Department of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

**7. Public Education Involvement** - Funding is provided to implement Second Substitute House Bill 1762 (public education involvement). The funding supports additional staffing in the Education Ombudsman's office to facilitate parent involvement in schools.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Office of the Governor**

**8. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**9. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of the Lieutenant Governor**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	8.0	1,619	1,714
2009-11 Maintenance Level	8.0	1,732	1,827
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiencies	-1.0	-244	-244
2. Administrative Efficiency Savings	0.0	-30	-30
3. Agency Wide Reduction	0.0	-17	-17
Policy -- Non-Comp Total	-1.0	-291	-291
Total Policy Changes	-1.0	-291	-291
Total 2009-11 Biennium	7.0	1,441	1,536

*Comments:*

**1. Administrative Efficiencies** - Savings realized from the Governor's requested freeze in 2008 on equipment, personal service contracts, hiring, out-of-state travel, and other administrative efficiencies are carried into the 2009-11 biennium.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**3. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Disclosure Commission**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	26.5	4,994	4,994
2009-11 Maintenance Level	26.5	5,068	5,068
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-86	-86
2. Agency Wide Reductions	-3.0	-674	-674
3. Governor-Directed Freeze	0.0	-86	-86
Policy -- Non-Comp Total	-3.0	-846	-846
Total Policy Changes	-3.0	-846	-846
Total 2009-11 Biennium	23.5	4,222	4,222

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of the Secretary of State**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	331.1	55,679	127,022
2009-11 Maintenance Level	337.3	44,459	110,008
<b>Policy Non-Comp Changes:</b>			
1. Reduce TVW Pass-Through Funding	0.0	-939	-939
2. Digital Archives Alternate Funding	0.0	0	-200
3. Defer Charity Education Program	0.0	0	-123
4. Administrative Efficiency Savings	0.0	-588	-588
5. Heritage Center Capital Campaign	6.5	0	0
6. Charities and Corporations Filings	8.9	0	904
7. Voter Database Connectivity Fee	0.0	382	382
8. Census and Redistricting Project	2.0	305	305
9. Agency Wide Reductions	0.0	-9,012	-9,012
10. Reduce Humanities Washington	0.0	-60	-60
11. Reduce Digital Archives Growth	0.0	0	732
12. Limited Partnership Act	0.0	125	125
13. Governor-Directed Freeze	0.0	-1,414	-1,414
14. Governor-Directed 1% Cut	0.0	-302	-302
Policy -- Non-Comp Total	17.4	-11,503	-10,190
Total Policy Changes	17.4	-11,503	-10,190
Total 2009-11 Biennium	354.7	32,956	99,818

*Comments:*

**1. Reduce TVW Pass-Through Funding** - The Secretary of State will reduce the contract for gavel-to-gavel television coverage of state government deliberations and other events of statewide significance during the 2009-11 biennium.

**2. Digital Archives Alternate Funding** - The Digital Archives was allocated funds through the Information Technology Pool in the 2007-09 biennium for investments in hardware, software, and staff. This funding is reduced in the 2009-11 biennium to reflect the amount of the remaining Information Technology Pool allocation that can be used in FYs 2010 and 2011. (Archives and Records Management Account-State, Local Government Archives Account-State)

**3. Defer Charity Education Program** - Chapter 471, Laws of 2007 established the Charitable Organization Education Program within the Secretary of State's Office. The program is deferred until funding is available. (Charitable Organization Education Account-State)

**4. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**5. Heritage Center Capital Campaign** - In 2007, the Legislature approved the development of a new Heritage Center to preserve the memory, critical records, and rare holdings of Washington for future generations. Funding from the Heritage Center Account for development and marketing of the museum and permanent exhibit functions of the Heritage Center will be transferred to the General Fund-State. (Washington State Heritage Center Account-Nonappropriated)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of the Secretary of State**

**6. Charities and Corporations Filings** - The Office of the Secretary of State is responsible for processing various registration forms, including those from profit and non-profit corporations, charities, limited liability companies, limited partnerships, trademarks, domestic partnerships, fundraisers, and trusts. Additional ongoing funding and staff are provided for the Corporations Division to continue timely processing of each filing. (Secretary of State's Revolving Account-Non-Appropriated)

**7. Voter Database Connectivity Fee** - State and federal laws require the Secretary of State to maintain a statewide voter registration database (VRDB) that serves as the single system for storing and maintaining the official list of registered voters throughout the state. Beginning in FY 2011, ongoing funding will be provided to connect the VRDB to the Department of Information Services' Intergovernmental Network to interface with the voter registration systems in every county in the state.

**8. Census and Redistricting Project** - Every 10 years, each state participates in the U.S. Census Bureau's Redistricting Data Program, which produces data used to reestablish legislative and congressional districts. Funding is provided so that the Secretary of State can continue to develop information that will be used for the 2010 Census and Washington's Redistricting Commission. (General Fund-State)

**9. Agency Wide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**10. Reduce Humanities Washington** - Pass-through funding to Humanities Washington for its "We the People" community conversations program is reduced.

**11. Reduce Digital Archives Growth** - The Digital Archives ensures that the state's significant legal and historic electronic public records are preserved and securely maintained in accordance with state statutes. Funding is reduced for FTE staff, and hardware and software. (Archives and Records Management Account-State, Local Government Archives Account-State)

**12. Limited Partnership Act** - Funding is provided pursuant to Substitute House Bill 1067 (Limited Partnership Act). Funding is used to replace the Washington Revised Uniform Limited Partnership Act with the new Washington Uniform Limited Partnership Act.

**13. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**14. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Governor's Office of Indian Affairs**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	2.5	811	811
2009-11 Maintenance Level	2.5	621	621
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-10	-10
2. Agency Wide Reduction	0.0	-46	-46
3. Governor-Directed Freeze	0.0	-16	-16
Policy -- Non-Comp Total	0.0	-72	-72
Total Policy Changes	0.0	-72	-72
Total 2009-11 Biennium	2.5	549	549

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Asian-Pacific-American Affrs**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	2.0	805	805
2009-11 Maintenance Level	2.0	525	525
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-6	-6
2. Agency Wide Reduction	0.0	-43	-43
3. Governor-Directed Freeze	0.0	-10	-10
Policy -- Non-Comp Total	0.0	-59	-59
Total Policy Changes	0.0	-59	-59
Total 2009-11 Biennium	2.0	466	466

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of the State Treasurer**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	72.3	0	15,539
2009-11 Maintenance Level	72.3	0	15,812
<b>Total 2009-11 Biennium</b>	<b>72.3</b>	<b>0</b>	<b>15,812</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of the State Auditor**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	360.4	1,600	82,601
2009-11 Maintenance Level	361.7	1,659	85,067
<b>Policy Non-Comp Changes:</b>			
1. Efficiency Savings	0.0	-80	-4,020
2. K-12 Budget Audits	0.0	-1,489	0
3. Municipal Audit Efficiency Savings	0.0	0	-1,700
4. Performance Audit Program	0.0	0	11,385
5. Baldrige Quality List	0.0	50	50
6. Governor-Directed Freeze	0.0	-74	-74
7. Governor-Directed 1% Cut	0.0	-16	-16
Policy -- Non-Comp Total	0.0	-1,609	5,625
Total Policy Changes	0.0	-1,609	5,625
Total 2009-11 Biennium	361.7	50	90,692

*Comments:*

**1. Efficiency Savings** - Funding is reduced to reflect efficiencies within State Auditor's Office involving audits of state government agencies. (General Fund-State, Auditing Services Revolving Account-State)

**2. K-12 Budget Audits** - Funding is provided for K-12 budget driver audits from the Performance Audits of Government Account rather than the General Fund-State. (Performance Audit Account)

**3. Municipal Audit Efficiency Savings** - Funding is reduced to reflect efficiencies within the State Auditor's Office involving audits of municipal government entities. (General Fund-State, Municipal Services Revolving Account-State)

**4. Performance Audit Program** - Funding is provided for the Performance Audit Program within the State Auditor's Office. (Performance Audits Account-State)

**5. Baldrige Quality List** - Funding is provided for the State Auditor's Office to develop and maintain a list of organizations that meet the Baldrige National Quality Program's seven elements.

**6. Governor-Directed Freeze** - Funding is reduced to reflect carrying the 2008 Governor-directed freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases into the 2009-11 biennium.

**7. Governor-Directed 1% Cut** - Funding is reduced to reflect carrying the 2008 Governor-directed 1 percent reduction into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Comm Salaries for Elected Officials**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1.4	384	384
2009-11 Maintenance Level	1.4	401	401
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-6	-6
2. Reduce Number of Meetings	0.0	-6	-6
3. Fiscal Year Fund Shift	0.0	0	0
4. Governor-Directed Freeze	0.0	-6	-6
Policy -- Non-Comp Total	0.0	-18	-18
Total Policy Changes	0.0	-18	-18
Total 2009-11 Biennium	1.4	383	383

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Reduce Number of Meetings** - Funding is reduced to reflect savings resulting from the elimination of two one-day commission meetings in the 2009-11 biennium.

**4. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of the Attorney General**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,176.4	15,336	254,446
2009-11 Maintenance Level	1,180.0	15,406	263,639
<b>Policy Non-Comp Changes:</b>			
1. Revise General Fund Appropriation	0.0	-1,500	-1,500
2. Agency Generated Efficiency Savings	-37.5	0	-15,908
3. Tacoma Office Move	0.0	229	1,389
4. Administrative Efficiency Savings	0.0	-320	-320
5. Agency Wide Reductions	0.0	-3,513	-3,513
6. Industrial Insurance Appeals	0.8	0	956
7. Bisphenol A (BPA)	0.1	22	22
8. Governor-Directed Freeze	0.0	-770	-770
9. Governor-Directed 1% Cut	0.0	-152	-152
Policy -- Non-Comp Total	-36.7	-6,004	-19,796
Total Policy Changes	-36.7	-6,004	-19,796
Total 2009-11 Biennium	1,143.3	9,402	243,843

*Comments:*

**1. Revise General Fund Appropriation** - As a result of successful cost recovery actions by its Consumer Protection Division, the Attorney General's Office has been able to supplant a portion of its General Fund-State expenditures with moneys recovered from perpetrators of fraudulent activities in the State of Washington.

**2. Agency Generated Efficiency Savings** - During the 2007-09 biennium, the Attorney General's Office worked with clients to reduce the overall cost of legal services to the state. Cost savings included new agency qualifications for services rendered, reductions in administrative costs, and eliminating redundant requests for legal opinions and contract reviews. The state will save \$15 million from these efficiencies. (Legal Services Revolving Account-State)

**3. Tacoma Office Move** - The Attorney General's Tacoma office lease expires June 30, 2010. Funds are provided to pay moving costs and the increased lease costs for the office. The Office of Financial Management (OFM) facilities oversight group projects an increase of \$138,000 over the current location's annual lease costs and one-time moving expenses totaling \$1.02 million. (General Fund-State, Legal Services Revolving Account-State)

**4. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**5. Agency Wide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**6. Industrial Insurance Appeals** - Funding is provided for Substitute House Bill 1402 (industrial insurance appeals).

**7. Bisphenol A (BPA)** - Funding is provided for Second Substitute House Bill 1180 (Bisphenol A Use). The bill bans the manufacture and sale of containers made with bisphenol A designed to hold food and beverages used by children under the age of 3 and sports water bottles made with bisphenol A beginning July 1, 2010. (Legal Services Revolving Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Office of the Attorney General**

**8. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**9. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Caseload Forecast Council**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	7.0	1,608	1,608
2009-11 Maintenance Level	7.0	1,605	1,605
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-36	-36
2. Agency Wide Reduction	0.0	-76	-76
3. Governor-Directed Freeze	0.0	-20	-20
Policy -- Non-Comp Total	0.0	-132	-132
Total Policy Changes	0.0	-132	-132
Total 2009-11 Biennium	7.0	1,473	1,473

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - The Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Financial Institutions**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	200.3	1,500	48,337
2009-11 Maintenance Level	206.2	0	48,385
<b>Policy Non-Comp Changes:</b>			
1. Balance to Available Revenues	0.0	0	-3,700
2. Consumer Loan Companies	0.0	0	420
3. Mortgage Broker Practices	0.0	0	175
4. DIS Rate Reductions	0.0	0	-522
Policy -- Non-Comp Total	0.0	0	-3,627
Total Policy Changes	0.0	0	-3,627
Total 2009-11 Biennium	206.2	0	44,758

*Comments:*

**1. Balance to Available Revenues** - Expenditure authority is reduced to match revenue projections. (Financial Services Regulation Account-Nonappropriated)

**2. Consumer Loan Companies** - Funding is provided to implement Substitute House Bill 1621 (consumer loan companies), regulating the business practices of consumer loan companies for compliance with the secure and fair enforcement for mortgage licensing act of 2008. (Financial Services Regulation Account-Nonappropriated)

**3. Mortgage Broker Practices** - Funding is provided to implement Substitute House Bill 1749 (mortgage broker practices), regulating the business practices of mortgage brokers for compliance with the secure and fair enforcement for mortgage licensing act of 2008. (Financial Services Regulation Account-Nonappropriated)

**4. DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Financial Services Regulation Account-Nonappropriated)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept Community, Trade, Econ Dev**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	359.9	150,316	507,086
2009-11 Maintenance Level	360.8	145,710	495,849
<b>Policy Non-Comp Changes:</b>			
1. Transfer STARS Program	0.0	-4,400	-4,400
2. Downsize THOR Expansion	0.0	-3,000	-1,500
3. Eliminate WSAC Trn Pass Through	0.0	-850	-850
4. Financial Fraud and ID Theft	0.0	0	-488
5. Remove Human Trafficking TF	-1.5	-289	-289
6. Downsize Economic Development Comm	0.0	-100	-100
7. Downsize Policy Functions at OCVA	-3.0	-162	-162
8. Downsize GMA Technical Assistance	-5.0	-2,420	-2,420
9. Suspend CASA Training Funds	-0.7	-622	-622
10. Downsize Asset Building	-2.0	-163	-163
11. Remove Centro Latino Pass Through	0.0	-200	-200
12. Remove DD Council DSHS Legal Svc	0.0	-500	-500
13. Remove Public Broadcast Grants	0.0	-3,250	-3,250
14. Remove UW College of Forest Res	0.0	-205	-205
15. Remove Urban Forestry	-1.0	-268	-268
16. Transfer Drug TF from CJTC	0.0	1,575	3,150
17. Reduce Admin Costs in ITED	-0.5	-516	-516
18. Eliminate CTED Admin for RxR Loans	-1.0	-52	-52
19. Children of Incarcerated Parents	-1.4	0	0
20. End Offender Re-Entry Pilot	-2.0	-3,976	-3,976
21. Reduce Housing Division Admin	0.0	-40	-40
22. Downsize ADO Pass Through	0.0	-1,263	-1,263
23. Wa Tech Center Reduction	0.0	-1,135	-1,135
24. Suspend Gang Witness Program	-0.2	-200	-200
25. Suspend Main St. Tech Assistance	-1.5	-366	-366
26. Administrative Efficiency Savings	0.0	-665	-665
27. Eliminate Tidal & Wave	0.0	-73	-73
28. Reduce Admin & Trade Development	0.0	-126	-126
29. Reduce Research & Special Projects	0.0	-60	-60
30. Eliminate Buildable Lands Planning	0.0	-1,400	-1,400
31. Reduce CSBG Funding	0.0	-2,700	0
32. Eliminate Methamphetamine Initiative	0.0	-1,000	-1,000
33. Eliminate Encourage Cleaner Energy	0.0	-1,000	-1,000
34. Drug Task Force Backfill	0.0	-1,658	0
35. Reduce New Americans Contract	0.0	-103	-103
36. Reduce NW Ag Business Center	0.0	-248	-248
37. Reduce Walla Walla CC Pass Through	0.0	-232	-232
38. Economic Development Commission	2.3	-500	-500
39. Development Rights Transfer	0.9	0	212
40. Built Environment Pollution	0.4	100	100
41. Rural & Resource Lands Study	0.1	24	24
42. Remove Film Office	-2.4	-460	-460
43. Evergreen Jobs Act	0.6	135	135

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept Community, Trade, Econ Dev**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
44. Reduce Dispute Res Ctr Funding	0.0	-600	-600
45. Local Community Capacity	0.0	0	300
46. Fed. Stim. Pack: CSBG	0.0	0	9,204
47. Fed. Stim. Pack: Emerg. Food & Shel	0.0	0	2,433
48. Fed. Stim. Pack: Homeless Preven.	0.0	0	25,074
49. Fed. Stim. Pack: Crime Vict. Assist	0.0	0	930
50. Fed. Stim. Pack: Violence-Women	0.0	0	4,645
51. Fed. Stim. Pack: Byrne/JAG	0.0	0	36,707
52. CERB Service Delivery	0.5	112	224
53. DIS Rate Reductions	0.0	-8	-14
54. Governor-Directed Freeze	-8.5	-4,236	-4,236
55. Governor-Directed 1% Cut	0.0	-742	-742
Policy -- Non-Comp Total	-25.9	-37,842	48,714
Total Policy Changes	-25.9	-37,842	48,714
Total 2009-11 Biennium	334.9	107,868	544,563

*Comments:*

**1. Transfer STARS Program** - RCW 43.330.280 directs the Washington Economic Development Commission to develop a plan to recruit high potential researchers (STARS) to the state's research institutions. The statute directs the Higher Education Coordinating Board (HECB) to implement the plan. As the planning phase is now complete, funding for implementation of the STARS program is transferred to the HECB.

**2. Downsize THOR Expansion** - Funding for the expansion of the Transitional Housing Operating and Rents (THOR) program is reduced. The expansion, authorized in 2008, widened the pool of eligible applicants to the program to include offenders re-entering the community as well as different family structures.

**3. Eliminate WSAC Trn Pass Through** - Pass-through funding to the Washington Association of Counties (WSAC) to pay for local elected official training is eliminated.

**4. Financial Fraud and ID Theft** - Funding is reduced for implementation of Chapter 290, Laws of 2008, (2SHB 1273) (Financial Fraud and Identity Theft). The bill imposed a surcharge Uniform Commercial Code filings to fund the establishment of the Financial Fraud and Identity Theft Investigation and Prosecution Program.

**5. Remove Human Trafficking TF** - Funding for the Human Trafficking Task Force, which originated in the 2006 Supplemental Budget, is removed.

**6. Downsize Economic Development Comm** - Having established itself and completed its initial report and recommendations, funding for the Economic Development Commission is reduced to a level commensurate with its maintenance level activities. These activities include regular Commission meetings and periodic report updates.

**7. Downsize Policy Functions at OCVA** - Funding for the Office of Crime Victims Advocacy policy functions is reduced, while assistance to victims is maintained.

**8. Downsize GMA Technical Assistance** - Funding is reduced for Growth Management Act technical assistance to local governments. Technical assistance to smaller cities will take precedence over technical assistance to larger cities or counties. Pass-through grants are unaffected and will continue to be funded under 2007-09 policy.

**9. Suspend CASA Training Funds** - Pass-through funding to pay training costs for court-appointed special advocates is suspended.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Dept Community, Trade, Econ Dev

- 10. Downsize Asset Building** - Funding for the statewide Asset Building Coalition is reduced.
- 11. Remove Centro Latino Pass Through** - Funding of \$100,000 per fiscal year for Centro Latino in Tacoma, begun in the 2007-09 biennium, is removed.
- 12. Remove DD Council DSHS Legal Svc** - Funding to the Developmental Disabilities Council is removed. This funding was provided for legal services for clients living in Department of Social and Health Services facilities as part of the community protection program.
- 13. Remove Public Broadcast Grants** - State grants initiated in the 2007-09 biennium for Washington public broadcasters are removed.
- 14. Remove UW College of Forest Res** - Funding for the University of Washington's College of Forest Resources' Center for International Trade in Forest Resources (CINTRAFOR) is removed.
- 15. Remove Urban Forestry** - Funding for the urban forestry program is removed.
- 16. Transfer Drug TF from CJTC** - Funding is provided for the transfer of the multi-jurisdictional drug task forces from the Criminal Justice Training Commission to CTED. American Recovery and Reinvestment Act of 2009 funds will supplement the current competitive grant program in the Department of Community, Trade, and Economic Development. (General Fund-State, General Fund-Federal)
- 17. Reduce Admin Costs in ITED** - Funding for administrative functions in the Department's International Trade and Economic Development (ITED) Division is reduced.
- 18. Eliminate CTED Admin for RxR Loans** - Funding for the Rapid Response loan program is reduced.
- 19. Children of Incarcerated Parents** - Funding for the Department's Advisory Committee on Children of Incarcerated Parents is maintained.
- 20. End Offender Re-Entry Pilot** - The Department will eliminate the offender re-entry pilot housing program, established in Chapter 483, Laws of 2007, (SSB 6157).
- 21. Reduce Housing Division Admin** - Funding for administrative functions in the Department's Housing Division is reduced.
- 22. Downsize ADO Pass Through** - Funding for local Associate Development Organizations and Economic Development Commissions is reduced.
- 23. Wa Tech Center Reduction** - From a base of \$5.676 million for the biennium, pass-through funding to the Washington Technology Center is reduced by \$1.135 million.
- 24. Suspend Gang Witness Program** - Funding to implement Chapter 276, Laws of 2008, (ESSHB 2712), is suspended.
- 25. Suspend Main St. Tech Assistance** - Funding for technical assistance under the Main Street Program is suspended.
- 26. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.
- 27. Eliminate Tidal & Wave** - The Tidal and Wave program is eliminated.
- 28. Reduce Admin & Trade Development** - Funding for the Department's Administration and Trade Development is reduced.
- 29. Reduce Research & Special Projects** - Funding for the Department's Research and Special Projects is reduced.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Dept Community, Trade, Econ Dev

- 30. Eliminate Buildable Lands Planning** - The Department's Buildable Lands Planning program is eliminated.
- 31. Reduce CSBG Funding** - Funding from the 2005-07 biennium, the 2006 supplemental and the 2007-09 biennium, provided to complement federal funding in assisting Community Action Agencies (CAAs), is reduced.
- 32. Eliminate Methamphetamine Initiative** - Funding for the Department's Methamphetamine Initiative is eliminated.
- 33. Eliminate Encourage Cleaner Energy** - Funding for the Department's Encourage Cleaner Energy program is eliminated.
- 34. Drug Task Force Backfill** - American Recovery and Reinvestment Act of 2009 funds are used for Drug Task Force backfill.
- 35. Reduce New Americans Contract** - Funding for services associated with the Department's New Americans program is reduced.
- 36. Reduce NW Ag Business Center** - Funding for the Northwest Agricultural Business Center is reduced.
- 37. Reduce Walla Walla CC Pass Through** - Funding for the Walla Walla Community College Water and Environmental Center is reduced.
- 38. Economic Development Commission** - Funding is provided for Engrossed Substitute House Bill 1131 (Economic Development Commission). The bill establishes the Washington Economic Development Commission (Commission) as a state agency within the executive branch, and clarifies its purpose. It also increases private sector Commission membership from six to eight, and requires all to have experience as a Washington employer. The bill modifies provisions related to the Commission quorums, member terms and travel, fiscal services, and other administrative provisions, and it creates the Economic Development Commission Fund in the State Treasury.
- 39. Development Rights Transfer** - Funding is provided for Second Substitute House Bill 1172 (Development rights transfer). The bill requires, subject to the availability of funds, the Department of Community, Trade and Economic Development (DCTED) to establish a regional transfer of development rights program in the central Puget Sound region, and establishes related administrative, rule-making, and performance monitoring requirements for the DCTED. The bill also establishes requirements for jurisdictions and areas that participate in the program, and includes applicable definitions and legislative findings.
- 40. Built Environment Pollution** - Funding is provided for Engrossed Second Substitute House Bill 1747 (Built Environment Pollution). The bill establishes performance standards, benchmarking, and other reporting requirements for public buildings, and requires utilities to record and upload energy consumption data for public buildings, and for non-public, non-residential buildings. The bill also provides that residential and non-residential construction permitted under the 2031 State Energy Code must achieve a 70 percent reduction in annual net energy consumption using the 2006 State Energy Code as a baseline.
- 41. Rural & Resource Lands Study** - Funding is provided for Second Substitute House Bill 1797 (Rural & Resource Lands Study). The bill requires, subject to funding, the William D. Ruckelshaus Center to conduct an examination of trends and policies pertaining to the maintenance of rural and resource lands in Washington. The bill also specifies that the examination must be conducted in partnership with the Puget Sound Regional Council, and it establishes a related account in the custody of the State Treasurer.
- 42. Remove Film Office** - Funding for the Washington State Film Office is removed.
- 43. Evergreen Jobs Act** - Funding is provided to implement portions of Engrossed Second Substitute House Bill 2227 (evergreen jobs act). Funding is provided for CTED to implement the Washington State Green Jobs Initiative and to coordinate tracking, reporting and expansion of green jobs.
- 44. Reduce Dispute Res Ctr Funding** - Dispute Resolution Centers are funded through a surcharge on court filing fees. During the 2007-09 biennium, this funding was supplemented with General Fund-State dollars. This General Fund-State enhancement is reduced in the 2009-11 biennium.
- 45. Local Community Capacity** - Funding is provided to contract with a community-based organization to build local community capacity and bring together community organizations, local government and state agencies to address impacts of poverty, political disenfranchisement and economic inequality on communities of color.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept Community, Trade, Econ Dev**

**46. Fed. Stim. Pack: CSBG** - Stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's Community Services Block Grant (CSBG) program. The CSBG program provides assistance to states and local communities to alleviate poverty and assist communities and low-income families to become fully self-supporting through a network of public and non-profit agencies.

**47. Fed. Stim. Pack: Emerg. Food & Shel** - Stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's Emergency Food and Shelter programs.

**48. Fed. Stim. Pack: Homeless Preven.** - Stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's Homeless Prevention programs.

**49. Fed. Stim. Pack: Crime Vict. Assist** - Stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's programs that work to assist crime victims.

**50. Fed. Stim. Pack: Violence-Women** - Stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's programs that work to combat violence against women. This funding will be used to assist organizations that work to reduce violence against women, and to assist women that have been victims of violence.

**51. Fed. Stim. Pack: Byrne/JAG** - Stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's programs that work with activities to prevent and control crime. This Byrne/JAG funding will be used to assist organizations that reduce crime in Washington state.

**52. CERB Service Delivery** - Funding is provided to the Community Economic Revitalization Board (CERB) to eliminate subsidization of FTE staff expenses by the Job Development Account in the Capital Budget. (Local Construction and Loan Fund-State)

**53. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

**54. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**55. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Economic & Revenue Forecast Council**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	5.5	1,553	1,553
2009-11 Maintenance Level	5.2	1,608	1,608
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-26	-26
2. Agency Wide Reduction	0.0	-48	-48
3. Governor-Directed Freeze	0.0	-48	-48
Policy -- Non-Comp Total	0.0	-122	-122
Total Policy Changes	0.0	-122	-122
Total 2009-11 Biennium	5.2	1,486	1,486

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - The Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of Financial Management**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	323.8	59,646	143,219
2009-11 Maintenance Level	321.3	45,753	136,711
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-900	-900
2. Enterprise System Maintenance	3.0	0	700
3. Agencywide Reduction	0.0	-430	-430
4. GMAP Fund Source Change	0.0	-4,700	0
5. Small Business Contracting	0.0	53	53
6. Economic Development Commission	2.0	500	500
7. Built Environment Pollution	0.2	49	49
8. Information Systems	5.5	88	2,422
9. WASPC Information Systems	0.0	-246	-246
10. National and Community Service	0.0	124	124
11. Governor-Directed Freeze	0.0	-2,732	-2,732
12. Governor-Directed 1% Cut	0.0	-506	-506
Policy -- Non-Comp Total	10.7	-8,700	-966
Total Policy Changes	10.7	-8,700	-966
Total 2009-11 Biennium	332.0	37,053	135,745

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Enterprise System Maintenance** - A recent assessment of information technology practices at the Office of Financial Management (OFM) identified the need for a new organizational structure and roles to enable OFM to effectively manage and support major enterprise-wide application development and implementation projects. The new organizational structure was implemented in the 2007-09 biennium. 2009-11 expenditure authority is adjusted to match the actual implementation costs. (Data Process Revolving Account-Nonappropriated).

**3. Agencywide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**4. GMAP Fund Source Change** - Funding from General Fund-State dollars of the Government Management Performance and Audit (GMAP) program in the Office of Financial Management will be supplanted with funding from the Performance Audits of Government Account.

**5. Small Business Contracting** - Funding is provided for Second Substitute House Bill 1095 (Small Business Contracting). The bill requires state agency solicitations of purchased goods and services, personal services, information services, and printing services be posted on the state's common vendor registration and bid notification system. The bill also requires the state's central services agencies to develop procurement policies and procedures which encourage and facilitate state agency purchases of products and services from Washington small businesses.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Office of Financial Management**

**6. Economic Development Commission** - Funding is provided for Engrossed Substitute House Bill 1131 (Economic Development Commission). The bill establishes the Washington Economic Development Commission (Commission) as a state agency within the executive branch, and clarifies its purpose. It also increases private sector Commission membership from six to eight, and requires all to have experience as a Washington employer. The bill modifies provisions related to the Commission quorums, member terms and travel, fiscal services, and other administrative provisions, and it creates the Economic Development Commission Fund in the State Treasury.

**7. Built Environment Pollution** - Funding is provided for Engrossed Second Substitute House Bill 1747 (Built Environment Pollution). The bill establishes performance standards, benchmarking, and other reporting requirements for public buildings, and requires utilities to record and upload energy consumption data for public buildings, and for non-public, non-residential buildings. The bill also provides that residential and non-residential construction permitted under the 2031 State Energy Code must achieve a 70 percent reduction in annual net energy consumption using the 2006 State Energy Code as a baseline.

**8. Information Systems** - The Office of Financial Management will implement three new information systems in the 2009-11 biennium: a grant, contracts and loan management system; a risk management information system; and a correspondence management system. Funding is provided for staff support, hosting, hardware and software required to maintain and operate these new systems. (General Fund-State, Data Process Revolving Account-Nonappropriated).

**9. WASPC Information Systems** - Funding previously passed through to the Washington Association of Sheriffs and Police Chiefs (WASPC) to support information technology projects is no longer needed. (Violence Reduction Drug Enforcement Account)

**10. National and Community Service** - The Washington Commission for National and Community Service (WCNCS) oversees \$14 million in federal grants. Federal funding for the administrative oversight of these grants will be reduced by \$61,964 per fiscal year. State funding is provided to replace the reduced federal funding.

**11. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**12. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of Administrative Hearings**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	166.7	0	32,753
2009-11 Maintenance Level	166.7	0	33,661
<b>Policy Non-Comp Changes:</b>			
1. Technology Infrastructure Solutions	0.0	0	297
2. Agency Wide Reduction	-8.0	0	-1,683
Policy -- Non-Comp Total	-8.0	0	-1,386
Total Policy Changes	-8.0	0	-1,386
Total 2009-11 Biennium	158.7	0	32,275

*Comments:*

**1. Technology Infrastructure Solutions** - Funding is provided to replace the last of the agency's legacy telephone system and upgrade several network switches and routers. (Administrative Hearings Revolving Account-State)

**2. Agency Wide Reduction** - Agencies are directed to reduce spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions. (Administrative Hearings Revolving Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Personnel**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	206.1	96	62,990
2009-11 Maintenance Level	221.1	78	68,436
<b>Policy Non-Comp Changes:</b>			
1. HRMS Training Unit	4.0	0	1,093
2. Lease charge adjustment	0.0	-78	-78
3. DIS Rate Reductions	0.0	0	-7
Policy -- Non-Comp Total	4.0	-78	1,008
Total Policy Changes	4.0	-78	1,008
Total 2009-11 Biennium	225.1	0	69,444

*Comments:*

**1. HRMS Training Unit** - The Department of Personnel (DOP) provides Human Resource Management System (HRMS) training to other state agency human resource (HR) personnel. This request provides on-going funding for DOP to continue providing HRMS training to agency HR trainers at the 2007-09 biennium level of 4.0 FTE staff. (Department of Personnel Service Account)

**2. Lease charge adjustment** - As the Capitol Campus Child Care Center has been purchased, the lease subsidy related to the relocation of the center during the 2007-09 biennium is no longer required.

**3. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**State Lottery Commission**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	144.9	0	795,454
2009-11 Maintenance Level	144.9	0	872,557
<b>Policy Non-Comp Changes:</b>			
1. Updated Security Monitoring System	0.0	0	115
2. Multi-State Shared Games	0.0	0	29,315
Policy -- Non-Comp Total	0.0	0	29,430
Total Policy Changes	0.0	0	29,430
Total 2009-11 Biennium	144.9	0	901,987

*Comments:*

**1. Updated Security Monitoring System** - Funding is provided for the Lottery to enter into a new contract for the maintenance and monitoring for intrusion, holdup and fire alarms upon expiration of their current contract during the 2009-11 biennium. This includes one-time funding to procure new alarm equipment required by the new vendor. (Lottery Administrative Account-State)

**2. Multi-State Shared Games** - Funding is provided for House Bill 2300 (state lottery agreements), which authorizes the Lottery to enter into agreements to conduct Powerball in addition to the current Mega Millions game. (State Lottery Account-Nonappropriated)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Washington State Gambling Comm**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	175.3	0	33,655
2009-11 Maintenance Level	160.4	0	29,648
<b>Total 2009-11 Biennium</b>	<b>160.4</b>	<b>0</b>	<b>29,648</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**WA State Comm on Hispanic Affairs**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	2.0	683	683
2009-11 Maintenance Level	2.0	581	581
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-6	-6
2. Agency Wide Reduction	0.0	-48	-48
3. Governor-Directed Freeze	0.0	-10	-10
Policy -- Non-Comp Total	0.0	-64	-64
Total Policy Changes	0.0	-64	-64
Total 2009-11 Biennium	2.0	517	517

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**African-American Affairs Comm**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	2.0	519	519
2009-11 Maintenance Level	2.0	553	553
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-6	-6
2. Agency Wide Reduction	0.0	-46	-46
3. Governor-Directed Freeze	0.0	-10	-10
Policy -- Non-Comp Total	0.0	-62	-62
Total Policy Changes	0.0	-62	-62
Total 2009-11 Biennium	2.0	491	491

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Retirement Systems**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	267.6	450	52,463
2009-11 Maintenance Level	264.9	0	52,437
<b>Policy Non-Comp Changes:</b>			
1. OASI Transfer	1.5	0	282
2. Retirement Systems Review	1.0	0	573
3. Domestic Partners/WSPRS	0.1	0	45
4. Military Service Credit Purchases	0.3	0	56
5. LEOFF 2 Domestic Partners	0.1	0	45
6. LEOFF plan 2 minimum disability ben	0.1	0	12
7. PERS plan default provisions	0.1	0	27
8. DFW enf. officer service credit	0.1	0	35
Policy -- Non-Comp Total	3.1	0	1,075
Total Policy Changes	3.1	0	1,075
Total 2009-11 Biennium	268.0	0	53,512

*Comments:*

**1. OASI Transfer** - Funding is provided along with a transfer of responsibility to operate the Old-Age and Survivors Insurance (OASI) Program from the Employment Security Department (ESD) to the Department of Retirement Systems (DRS). (OASI Revolving Account-nonappropriated)

**2. Retirement Systems Review** - In January 2009, the Department of Retirement Systems will file the first of eight retirement systems with the Internal Revenue Service for review. DRS will also modify its automated systems and manual processes to ensure compliance with the Pension Protection Act of 2006. (Department of Retirement Systems Expense Account-State)

**3. Domestic Partners/WSPRS** - Funding is provided for the Department of Retirement Systems to make revisions to the Washington State Patrol Retirement System necessary to implement Engrossed Substitute House Bill 1445 (domestic partners/WSPRS). (Department of Retirement Systems Administrative Account-State)

**4. Military Service Credit Purchases** - Funding is provided for the Department of Retirement Systems to implement House Bill 1548 (military service credit), providing members and survivors the opportunity to receive interruptive military service credit without requiring member contributions for the period of military service. (Department of Retirement Systems Expense Account-State)

**5. LEOFF 2 Domestic Partners** - Funding is provided for the Department of Retirement Systems to make revisions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 necessary to implement Engrossed House Bill 1616 (LEOFF 2 domestic partners). (Department of Retirement Systems Administrative Account-State)

**6. LEOFF plan 2 minimum disability ben** - Funding is provided for the Department of Retirement Systems to make revisions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 necessary to implement Engrossed House Bill 1678 (LEOFF 2 minimum line-duty disability benefit). (Department of Retirement Systems Administrative Account-State)

**7. PERS plan default provisions** - Funding is provided for the Department of Retirement Systems to implement House Bill 1722 (PERS plan default provisions), defaulting members who do not choose between plans 2 and 3 during the first 90 days of membership into plan 2, rather than plan 3. (Department of Retirement Systems Expense Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Retirement Systems**

**8. DFW enf. officer service credit** - Funding is provided for the Department of Retirement Systems to implement Substitute House Bill 1953 (fish and wildlife enforcement officers' past service credit), providing members of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2) the opportunity to make contributions and transfer past service earned as a Department of Fish and Wildlife enforcement officer in the Public Employees' Retirement System to LEOFF 2. New liabilities in the LEOFF 2 system not funded by the transferred member contributions will be incorporated into the LEOFF 2 contribution rates paid by all LEOFF 2 members, employers, and the state. (Department of Retirement Systems Expense Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**State Investment Board**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	73.4	0	24,333
2009-11 Maintenance Level	73.4	0	24,351
<b>Policy Non-Comp Changes:</b>			
1. Implement Investment Policy	11.9	0	3,348
2. Strengthen Tech Infrastructure	2.0	0	2,471
3. Contract Investment Search Firm	0.0	0	124
Policy -- Non-Comp Total	13.9	0	5,943
Total Policy Changes	13.9	0	5,943
Total 2009-11 Biennium	87.3	0	30,294

*Comments:*

**1. Implement Investment Policy** - Funding is provided for nine additional investment officers and additional technical positions to implement investment policy revisions directed by the State Investment Board. (State Investment Board Expense Account-State)

**2. Strengthen Tech Infrastructure** - Funding is provided to build an information system that will provide risk modeling, stress testing, exposure analysis, and risk budgeting. Funding is also provided for the Investment Board's use of Department of Information Services products and services to support electronic records management and for hosting of the Board's disaster recovery infrastructure. (State Investment Board Expense Account-State)

**3. Contract Investment Search Firm** - Funding is provided to extend a contract for an investment professional search firm. (State Investment Board Expense Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Printer**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	137.8	0	18,619
2009-11 Maintenance Level	137.8	0	20,203
<b>Total 2009-11 Biennium</b>	<b>137.8</b>	<b>0</b>	<b>20,203</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Revenue**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,082.1	206,471	224,064
2009-11 Maintenance Level	1,077.4	209,789	225,154
<b>Policy Non-Comp Changes:</b>			
1. Improve Tax Collection	28.0	6,405	6,405
2. Additional Tax Collection	21.0	4,295	4,295
3. Senior Deferral Program Adjustment	-2.0	-600	-600
4. Electronic Service Delivery	-12.6	-2,331	-2,331
5. Salary Freeze	0.0	-600	-600
6. Additional Agency Reductions	-6.0	-1,080	-1,080
7. Locating Unclaimed Property	0.0	0	1,334
8. Improve Tax Administration	0.9	97	97
9. Governor-Directed Freeze	-8.0	-1,470	-1,470
Policy -- Non-Comp Total	21.4	4,716	6,050
Total Policy Changes	21.4	4,716	6,050
Total 2009-11 Biennium	1,098.7	214,505	231,204

*Comments:*

**1. Improve Tax Collection** - Funding is provided for the Department of Revenue (DOR) to invest in new resources including new auditors to improve data analysis and increase efficiency in audit selections and collections. These improvements are estimated to generate net revenue of \$31.7 million to the state and \$4.9 million to local governments.

**2. Additional Tax Collection** - Additional funding is provided for the Department of Revenue (DOR) to invest in new resources including new auditors to improve data analysis and increase efficiency in audit selections and collections. These improvements are estimated to generate additional net revenue of \$17.6 million to the state and \$2.8 million to local governments.

**3. Senior Deferral Program Adjustment** - Funding is reduced to adjust for anticipated participation in the Property Tax Deferral program for senior citizens and disabled persons. The program pays a portion of property taxes and/or special assessments for qualified individuals and the deferred taxes are then repaid when the owner no longer owns and uses their personal residence. Participation in the program has been lower than expected.

**4. Electronic Service Delivery** - Funding is reduced to reflect efficiency savings to be achieved by the Department by requiring electronic filing and payments, and using electronic delivery for tax assessments. Exceptions will be provided for individuals unable to comply with the requirements due to hardship or circumstances beyond their control.

**5. Salary Freeze** - Funding is reduced to reflect efficiency savings achieved by the Department by carrying into 2009-11 the 2008 salary freeze.

**6. Additional Agency Reductions** - Funding is reduced to reflect efficiency savings achieved by the Department by the elimination of most non-electronic publications, withdrawal from the Multi-State Tax Commission audit program, and the discontinuation of the use of toll-free numbers.

**7. Locating Unclaimed Property** - Funding is provided for anticipated operating cost increases in the Unclaimed Property Program, which operates out of a nonappropriated fund. The largest portion of this funding is for payment to companies that locate unclaimed property. Property recovery is estimated to increase by \$4 million in the 2009-11 biennium. (Unclaimed Personal Property Account-Nonappropriated)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Revenue**

**8. Improve Tax Administration** - Funding is provided to make improvements to various tax administration statutes with the goal of making tax administration more efficient.

**9. Governor-Directed Freeze** - The Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Board of Tax Appeals**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	12.5	2,856	2,856
2009-11 Maintenance Level	12.5	2,923	2,923
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-50	-50
2. Agency Wide Reduction	-1.0	-212	-212
3. Governor-Directed Freeze	0.0	-80	-80
Policy -- Non-Comp Total	-1.0	-342	-342
Total Policy Changes	-1.0	-342	-342
Total 2009-11 Biennium	11.5	2,581	2,581

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - The Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Municipal Research Council**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	0.0	425	5,730
2009-11 Maintenance Level	0.0	400	5,855
<b>Policy Non-Comp Changes:</b>			
1. Compensation Adjustments	0.0	0	430
2. Reduce Funds Ports/Spec. Districts	0.0	-400	-400
Policy -- Non-Comp Total	0.0	-400	30
Total Policy Changes	0.0	-400	30
Total 2009-11 Biennium	0.0	0	5,885

*Comments:*

**1. Compensation Adjustments** - Funding is provided for the Municipal Research Services Center to provide salary and benefit increases consistent with comparable positions in King, Pierce, and Snohomish Counties. (County Research Services Account-State, City and Town Research Services Account-State)

**2. Reduce Funds Ports/Spec. Districts** - Funding is reduced for research for special districts and ports for the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Minority & Women's Business Enterp**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	17.0	0	3,615
2009-11 Maintenance Level	17.0	0	3,677
<b>Policy Non-Comp Changes:</b>			
1.    DIS Rate Reductions	<u>0.0</u>	<u>0</u>	<u>-8</u>
Policy -- Non-Comp Total	0.0	0	-8
Total Policy Changes	0.0	0	-8
Total 2009-11 Biennium	17.0	0	3,669

*Comments:*

**1. DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Minority and Women's Business Enterprises Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of General Administration**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	594.6	1,181	166,035
2009-11 Maintenance Level	595.6	1,192	181,864
<b>Policy Non-Comp Changes:</b>			
1. Reduce Facilities Management	-3.0	-4	-460
2. Reduce Real Estate Services	-2.5	0	-380
3. Barrier Free Facilities Funding	0.0	-106	0
4. Reduce Buildings and Grounds Servcs	-5.5	0	-615
5. Reduce Visitor Services Program	-1.5	0	-284
6. Reduce Seasonal Plantings	0.0	0	-42
7. Administrative Efficiency Savings	0.0	-6	-6
8. Agencywide Reductions	-2.5	-500	-500
9. Built Environment Pollution	2.3	46	398
10. Fed. Stim. Pack: TEFAP	0.0	0	2,079
11. Off-Campus Facilities Costs	1.0	0	446
12. Enterprise Services Consolidation	1.0	0	9,290
13. New Property Costs	0.0	516	1,424
14. Governor-Directed Freeze	0.0	-10	-10
15. Governor-Directed 1% Cut	0.0	-14	-14
Policy -- Non-Comp Total	-10.7	-78	11,326
Total Policy Changes	-10.7	-78	11,326
Total 2009-11 Biennium	584.9	1,114	193,190

*Comments:*

**1. Reduce Facilities Management** - The Department of General Administration (GA) will reduce its Facilities Management staff by three FTEs and redistribute the existing workload among remaining staff. (General Fund-State, General Administration Service Account-State, General Administration Service Account-Nonappropriated)

**2. Reduce Real Estate Services** - The Department of General Administration will reduce its Real Estate Services staff by 2.5 FTEs to reflect a lower projected workload in the 2009-11 biennium. (General Administration Service Account-State, General Administration Service Account-Nonappropriated)

**3. Barrier Free Facilities Funding** - While the Barrier Free Facilities Program receives some General Fund-State money, it also recovers some of its costs from clients. The Department will spend down some of its cash balance in the 2009-11 biennium to reduce the need for General Fund-State funding. (General Fund-State, General Administration Service Account-Nonappropriated)

**4. Reduce Buildings and Grounds Servcs** - The Department of General Administration will reduce its Buildings and Grounds staff by 5.5 FTEs during the 2009-11 biennium. (General Administration Service Account-State, General Administration Service Account-Nonappropriated)

**5. Reduce Visitor Services Program** - The Department of General Administration will close the visitor center on South Capitol Boulevard and eliminate that visitor program. The visitor tour program that operates out of the Legislative Building is not affected. (General Administration Service Account-State)

**6. Reduce Seasonal Plantings** - The Department of General Administration will reduce seasonal plantings around the capitol campus during the 2009-11 biennium. (General Administration Services Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Dept of General Administration

**7. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**8. Agencywide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**9. Built Environment Pollution** - Funding is provided for Engrossed Second Substitute House Bill 1747 (Built Environment Pollution). The bill establishes performance standards, benchmarking, and other reporting requirements for public buildings, and requires utilities to record and upload energy consumption data for public buildings, and for non-public, non-residential buildings. The bill also provides that residential and non-residential construction permitted under the 2031 State Energy Code must achieve a 70 percent reduction in annual net energy consumption using the 2006 State Energy Code as a baseline.

**10. Fed. Stim. Pack: TEFAP** - Stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's Emergency Food Assistance Program (TEFAP). TEFAP helps to supplement the diets of low-income needy persons, including elderly people, by providing them with emergency food and nutrition assistance.

**11. Off-Campus Facilities Costs** - Funding authority is needed to provide an HVAC technician at the Labor & Industries building to meet service level needs. This funds increases to agency indirect for non-appropriated programs and an increase in debt service payments for the off-campus lines of business.

**12. Enterprise Services Consolidation** - Increased expenditure authority is provided for ongoing non-appropriated costs in the following programs: Motor Pool, Consolidated Mail Services, Office of State Procurement, Surplus Programs, and Materials Management Center. The non-appropriated adjustment for increases are related to volume level increases and other ongoing costs and not reflective of new or expanded services or activities.

**13. New Property Costs** - The 2008 Legislature authorized the Department to acquire the Pro-Arts, State Farm Insurance, and Perry Street Buildings. The market rental revenue that GA will receive for these buildings will not cover the full cost of debt service, maintenance, and operations for these buildings. Ongoing expenditure authority is provided to pay the debt service, maintenance, and operation costs for each of the three buildings, and ongoing funding is provided for the remainder of the cost of purchasing them. (General Fund-State, General Administration Service Account-Nonappropriated)

**14. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**15. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Information Services**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	478.6	8,778	264,996
2009-11 Maintenance Level	492.3	2,011	279,851
<b>Policy Non-Comp Changes:</b>			
1. Small Agency Technology Pool	0.0	0	500
2. K-20 Network Savings	-1.0	0	-1,920
3. Rate Reduction for DIS Services	0.0	0	-8,238
4. Operational Efficiencies	-12.5	0	-14,950
5. Administrative Efficiency Savings	0.0	-6	-6
6. Small Business Contracting	0.4	39	39
7. Department of Information Systems	2.5	222	1,109
8. DIS Rate Reductions	0.0	0	-1,366
Policy -- Non-Comp Total	-10.7	255	-24,832
Total Policy Changes	-10.7	255	-24,832
Total 2009-11 Biennium	481.7	2,266	255,019

*Comments:*

**1. Small Agency Technology Pool** - The Department of Information Services manages a funding pool for small agencies to use for email, active directory, security, website, and other information technology initiatives. This ongoing funding will allow the Department to continue to provide funding to qualified applicants. (Data Processing Revolving Account-Non-Appropriated)

**2. K-20 Network Savings** - Funding for the K-20 Network is reduced during the 2009-11 biennium to reflect efficiencies and deferred costs. (Education Technology Revolving Account-State)

**3. Rate Reduction for DIS Services** - Due to various efficiencies and reductions implemented by the Department of Information Services beginning in FY 2009, the Department will experience lower costs and will be able to reduce rates to client agencies during the 2009-11 biennium. (Data Processing Revolving Account-Nonappropriated)

**4. Operational Efficiencies** - Funding is reduced to reflect efficiencies throughout the Department of Information Services. (Data Processing Revolving Account-Nonappropriated)

**5. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**6. Small Business Contracting** - Funding is provided for Second Substitute House Bill 1095 (Small Business Contracting). The bill requires state agency solicitations of purchased goods and services, personal services, information services, and printing services be posted on the state's common vendor registration and bid notification system. The bill also requires the state's central services agencies to develop procurement policies and procedures which encourage and facilitate state agency purchases of products and services from Washington small businesses.

**7. Department of Information Systems** - Funding is provided for Engrossed Second Substitute House Bill 1701 (Department of information systems). The bill authorizes the Department of Information Services (DIS) to implement a high-speed internet strategy for the state, subject to available funding.

**8. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Office of Insurance Commissioner**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	219.2	0	47,006
2009-11 Maintenance Level	223.4	0	48,965
<b>Policy Non-Comp Changes:</b>			
1. Association Health Plan Report	0.0	0	150
Policy -- Non-Comp Total	0.0	0	150
Total Policy Changes	0.0	0	150
Total 2009-11 Biennium	223.4	0	49,115

*Comments:*

**1. Association Health Plan Report** - Funding is provided for the insurance commissioner to prepare and submit a report to the Legislature related to the performance of the small group health plan market and the association health plan market by July 1, 2010. (Insurance Commissioner's Regulatory Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**State Board of Accountancy**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	11.3	0	2,575
2009-11 Maintenance Level	11.3	0	2,676
<b>Policy Non-Comp Changes:</b>			
1. On-Line Application & Payment Svcs	0.0	0	284
2. Legal Defense Services	0.0	0	85
Policy -- Non-Comp Total	0.0	0	369
Total Policy Changes	0.0	0	369
Total 2009-11 Biennium	11.3	0	3,045

*Comments:*

**1. On-Line Application & Payment Svcs** - One-time funding is provided to contract with DIS to design and implement an on-line payment system. (Certified Public Accountants' Account-State)

**2. Legal Defense Services** - One-time funding is provided for litigation costs associated with legal action pending in Thurston County Superior Court. (Certified Public Accountants' Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Forensic Investigations Council**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	0.0	0	276
2009-11 Maintenance Level	0.0	0	280
<b>Total 2009-11 Biennium</b>	<b>0.0</b>	<b>0</b>	<b>280</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Washington Horse Racing Commission**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	28.5	0	9,041
2009-11 Maintenance Level	28.5	0	8,704
<b>Total 2009-11 Biennium</b>	<b>28.5</b>	<b>0</b>	<b>8,704</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**WA State Liquor Control Board**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,172.3	3,822	236,135
2009-11 Maintenance Level	1,177.9	3,900	234,664
<b>Policy Non-Comp Changes:</b>			
1. Revenue Generation	0.0	0	3,621
2. Change to Part-Time Board	-3.8	0	-728
3. Ten New Contract Stores	0.0	0	1,653
4. Tobacco Enforcement Cost Shift	0.0	-3,820	-3,820
5. Five New State Stores	12.5	0	2,899
6. Governor-Directed Freeze	0.0	-38	-38
7. Governor-Directed 1% Cut	0.0	-42	-42
Policy -- Non-Comp Total	8.7	-3,900	3,545
Total Policy Changes	8.7	-3,900	3,545
Total 2009-11 Biennium	1,186.6	0	238,209

*Comments:*

**1. Revenue Generation** - Funding is provided as additional expenditure authority for the Liquor Control Board to pay for the costs associated with revenue generating activities. Activities funded in this item are opening state liquor stores on seven state holidays (not Christmas or Thanksgiving); opening six temporary liquor stores in shopping malls for a 60-day window during the holiday season; implementing Sunday liquor sales at nine additional stores; and establishing a partnership with Lottery to introduce electronic lotto in liquor stores. (Liquor Revolving Account-State, Liquor Revolving Account-Nonappropriated)

**2. Change to Part-Time Board** - Funding is reduced as the result of proposed legislation that would change The Liquor Control Board from a three-member board compensated at 60 percent of full-time to an unpaid part-time voluntary board which will meet at least 12 times a year. If the legislation passes, the Board will continue to perform quasi-judicial functions and provide administrative, policy, and legislative oversight to the Director of the Liquor Control Board. (Liquor Revolving Account-State)

**3. Ten New Contract Stores** - Funding is provided for the Liquor Control Board to add 10 new contract liquor stores in the 2009-11 Biennium. (Liquor Revolving Account-State, Liquor Revolving Account-Nonappropriated)

**4. Tobacco Enforcement Cost Shift** - Funding is reduced as a result of the shift of the Liquor Control Board's Tobacco Enforcement program costs to the Liquor Revolving Account where they will be absorbed within existing appropriation levels. (General Fund-State, Liquor Revolving Account-State)

**5. Five New State Stores** - Funding is provided for the Liquor Control Board to add five new state liquor stores in the 2009-11 biennium. (Liquor Revolving Account-State, Liquor Revolving Account-Nonappropriated)

**6. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**7. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Utilities and Transportation Comm**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	151.7	160	35,980
2009-11 Maintenance Level	151.7	0	35,927
<b>Policy Non-Comp Changes:</b>			
1. Internet Redesign Project	<u>0.0</u>	<u>0</u>	<u>526</u>
Policy -- Non-Comp Total	0.0	0	526
Total Policy Changes	0.0	0	526
Total 2009-11 Biennium	151.7	0	36,453

*Comments:*

**1. Internet Redesign Project** - Funding is provided for the UTC to continue its project to transition from legacy Lotus Notes Domino architecture to a single Microsoft platform. These one-time funds will implement an enterprise repository for data and agency documents, and improve public Web-based access to the information. (Public Service Revolving Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Board for Volunteer Firefighters**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	4.0	0	1,042
2009-11 Maintenance Level	4.0	0	970
<b>Policy Non-Comp Changes:</b>			
1. Actuarial Relief Valuation	0.0	0	16
Policy -- Non-Comp Total	0.0	0	16
<b>Policy Comp Changes:</b>			
2. Reallocation Incremental Increase	0.0	0	76
Policy -- Comp Total	0.0	0	76
Total Policy Changes	0.0	0	92
Total 2009-11 Biennium	4.0	0	1,062

*Comments:*

**1. Actuarial Relief Valuation** - The Board for Volunteer Firefighters and Reserve Officers currently contracts with the Office of the State Actuary to provide a pension valuation for the Volunteer Firefighter and Reserve Officer Relief and Pension Fund. Throughout the years, this valuation has been extremely useful to the Board, State Actuary, Legislature, and Governor's Office to gauge the health of the fund. However, the pension valuation is only one part of the fund. The fund is also used to pay relief benefits, including Line of Duty Death benefits and worker's compensation benefits, for emergency responders. Ongoing funding is provided to contract with the Office of the State Actuary for a relief valuation, which would help to ensure the continued solvency of the fund. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

**2. Reallocation Incremental Increase** - The Board recently audited its own employee job descriptions and classifications and determined that two of the positions were incorrectly classified. Ongoing funding is provided to pay the incremental increase in salary and benefit costs that resulted from reclassifying these employees. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Military Department**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	320.6	24,875	310,693
2009-11 Maintenance Level	333.6	24,970	321,186
<b>Policy Non-Comp Changes:</b>			
1. WIN211 Reductions	0.0	-1,000	-1,000
2. Homeland Security Technical Asst.	1.8	0	200
3. Enhanced 911 Program	0.0	0	7,487
4. Non-Disaster Mitigation Grants	0.0	0	7,826
5. Tsunami Hazard Mitigation Program	1.0	0	596
6. Firefighting Training	0.0	-188	-188
7. Facilities Closures	0.0	-210	-210
8. Efficiency Reductions	0.0	-1,704	-1,704
9. Governor-Directed Freeze	0.0	-836	-836
10. Governor-Directed 1% Cut	0.0	-254	-254
Policy -- Non-Comp Total	2.8	-4,192	11,917
Total Policy Changes	2.8	-4,192	11,917
Total 2009-11 Biennium	336.4	20,778	333,103

*Comments:*

**1. WIN211 Reductions** - Funding is reduced for Washington Information Network 211 (WIN211), a private non-profit organization that provides social service referral services.

**2. Homeland Security Technical Asst.** - Funding is provided for the Department of Homeland Security's one-time grant for the Homeland Security Technical Assistance Program. The grant would allow the Military Department to use National Guard employees for planning exercises related to natural and human-caused disasters. (Military Department Active State Service Account-State)

**3. Enhanced 911 Program** - Funding is provided to increase the state appropriation to reflect actual state revenues, thereby increasing funding to 911 call centers operated by local governments. The state provides funding to local governments whose costs exceed their local 911 tax collections. (Enhanced 911 Account-State)

**4. Non-Disaster Mitigation Grants** - The Military Department is the state administrative agency for federal hazard mitigation grants awarded by the Federal Emergency Management Agency. The Department passes through non-disaster mitigation grant funds awarded to local communities and state agencies. Funds are used to support the development and review of local mitigation plans and grant applications, and to provide technical assistance to local communities. (General Fund-Federal)

**5. Tsunami Hazard Mitigation Program** - The Military Department has been awarded a federal grant for tsunami planning and preparedness activities such as mapping and public information. (General Fund-Federal)

**6. Firefighting Training** - Funding is eliminated for training of National Guard members as firefighters.

**7. Facilities Closures** - Funding is reduced to represent savings resulting from the closure of up to seven facilities throughout the state.

**8. Efficiency Reductions** - Funding is reduced to reflect savings to be achieved by reducing personal service contracts, holding positions vacant, reducing capital outlays/equipment purchases, reducing travel, reducing goods and services expenses, and reducing professional development and training.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Military Department**

**9. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**10. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Employment Relations Comm**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	44.9	6,543	9,830
2009-11 Maintenance Level	44.9	6,747	10,137
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-116	-116
2. Child care center bargaining	0.0	50	50
3. Governor-Directed Freeze	0.0	-262	-262
Policy -- Non-Comp Total	0.0	-328	-328
Total Policy Changes	0.0	-328	-328
Total 2009-11 Biennium	44.9	6,419	9,809

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Child care center bargaining** - Funding is provided to support legal and administrative costs related to the implementation of Substitute House Bill 1329 (childcare center collective bargaining).

**3. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	6.0	0	2,020
2009-11 Maintenance Level	6.0	0	2,067
<b>Total 2009-11 Biennium</b>	<b>6.0</b>	<b>0</b>	<b>2,067</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Archaeology & Historic Preservation**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	18.4	2,869	5,024
2009-11 Maintenance Level	19.6	3,459	5,441
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-46	-46
2. Agency Wide Reductions	0.0	-199	-199
3. Human Remains Rulemaking	0.4	66	66
4. DIS Rate Reductions	0.0	-32	-32
5. Governor-Directed Freeze	-0.9	-464	-464
Policy -- Non-Comp Total	-0.5	-675	-675
Total Policy Changes	-0.5	-675	-675
Total 2009-11 Biennium	19.1	2,784	4,766

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Human Remains Rulemaking** - Funding is provided for the Department of Archaeology and Historic Preservation (DAHP) to implement Human Remains rulemaking costs pursuant to Second Substitute House Bill 1090 (Human remains).

**4. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

**5. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**State Convention and Trade Center**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	161.0	0	98,523
2009-11 Maintenance Level	161.0	0	107,040
<b>Policy Non-Comp Changes:</b>			
1. Operations and Maintenance	28.8	0	3,885
2. Promoting the WSCTC	0.0	0	330
3. Long-Term Maintenance and Equipment	0.0	0	1,515
4. MOHAI Renovation Debt Service	0.0	0	1,304
5. MOHAI Expansion Equipment	0.0	0	4,100
Policy -- Non-Comp Total	28.8	0	11,134
Total Policy Changes	28.8	0	11,134
Total 2009-11 Biennium	189.8	0	118,174

*Comments:*

**1. Operations and Maintenance** - Expenditure authority is provided for compensation adjustments and for the addition of new staff needed when the Washington State Convention and Trade Center expands in 2010. (Convention and Trade Center Operations Account-State)

**2. Promoting the WSCTC** - Funding is provided to market the Washington State Convention and Trade Center. (State Convention and Trade Center Operations Account-State)

**3. Long-Term Maintenance and Equipment** - Funds are provided for projects identified in the Center's maintenance plan. Projects include replacement of 765, 15 to 20-year-old tables, replacement of a 15-year-old floor sweeper, replacement of 1,400 chairs, and replacement of meeting room and hallway carpet tiles. (State Convention and Trade Center Account-State)

**4. MOHAI Renovation Debt Service** - Expenditure authority is provided for payments on a Certificate of Participation (COP) to be issued for the costs of renovating Level A of the Museum of History and Industry (MOHAI) building which was purchased in 2007. (State Convention and Trade Center Account-State)

**5. MOHAI Expansion Equipment** - Expenditure authority is provided for payments on a COP to be issued for the costs of equipment for the MOHAI building expansion that was authorized by the Legislature in the 2007-09 biennial Capital Budget. (State Convention and Trade Center Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**WA State Health Care Authority**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	327.8	575,310	770,234
2009-11 Maintenance Level	314.4	664,476	879,140
<b>Policy Non-Comp Changes:</b>			
1. Moore Case Litigation	0.0	25	25
2. Administrative Efficiency Savings	0.0	-503	-503
3. Federal COBRA extension	1.0	0	207
4. Reduce Basic Health Plan	0.0	-251,897	-270,386
5. Health Insurance Partnership Elim	-5.0	-11,834	-11,834
6. Quality Forum - Elimination	0.0	-1,288	-1,288
7. Domestic Partners/WSPRS	0.0	0	200
8. LEOFF 2 Domestic Partners	0.0	0	200
9. Reduce Dental Residency	0.0	-1,204	-1,204
10. Health Data Information Technology	0.0	1,201	1,201
Policy -- Non-Comp Total	-4.0	-265,500	-283,382
Total Policy Changes	-4.0	-265,500	-283,382
<b>Total 2009-11 Biennium</b>	<b>310.4</b>	<b>398,976</b>	<b>595,758</b>

*Comments:*

**1. Moore Case Litigation** - Funding is provided for Attorney General legal services for the Moore v. HCA case concerning part-time employees' health benefit eligibility. (General Fund-State)

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**3. Federal COBRA extension** - The Health Care Authority will administer the 65 percent subsidy offered by the federal government enhancing the Consolidated Omnibus Reconciliation Act (COBRA) extended health care benefits available to Public Employees' Benefits Board subscribers laid off between September 2008 and December 2009. (Health Care Authority Administrative Account-State)

**4. Reduce Basic Health Plan** - Funding for the Basic Health Plan (BHP) is reduced by 43 percent in the 2009-11 biennium. The Health Care Authority will streamline administrative procedures and adjust benefit design and cost sharing to allow for the enrollment of as many people as possible with the reduced funds. (General Fund-State; Basic Health Plan Trust Account)

**5. Health Insurance Partnership Elim** - Funding for the Health Insurance Partnership is eliminated for the 2009-11 biennium. The Health Insurance Partnership provides a subsidy to the employees of certain small businesses that mostly employ low-wage workers.

**6. Quality Forum - Elimination** - Funding for the Quality Forum is eliminated. The Quality Forum was established pursuant to Chapter 259, Laws of 2007 (E2SSB 5930) for the purpose of facilitating the collection, evaluation, and dissemination of health care data. (General Fund-State)

**7. Domestic Partners/WSPRS** - Funding is provided for the Health Care Authority to make revisions to the administrative systems and train staff as necessary to implement Engrossed Substitute House Bill 1445 (domestic partners/WSPRS). (Health Care Authority Administrative Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
WA State Health Care Authority**

**8. LEOFF 2 Domestic Partners** - Funding is provided for the Health Care Authority to make revisions to the administrative systems and train staff as necessary to implment Engrossed House Bill 1616 (LEOFF 2 domestic partners). (Health Care Authority Administrative Account-State)

**9. Reduce Dental Residency** - Funding for the dental residency program is reduced by eliminating initial implementation costs. The program will continue to maintain statewide operations. The dental residency program funds residencies in non-teaching hospital settings that treat low-income patients. (General Fund-State)

**10. Health Data Information Technology** - During the 2007-09 biennium, the HCA implemented two health technology projects: Health Record Banks (HRB) pilot project and Electronic Medical Records (EMR) grants. Funding is provided for the HRB pilot project and the EMR grants for FY 2010. The HCA is encouraged to seek federal grants for the program for FY 2011. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Human Rights Commission**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	50.4	7,076	8,599
2009-11 Maintenance Level	50.9	7,109	8,445
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-100	-100
2. Agency Wide Reduction	-7.0	-1,192	-1,192
3. Governor-Directed Freeze	0.0	-230	-230
Policy -- Non-Comp Total	-7.0	-1,522	-1,522
Total Policy Changes	-7.0	-1,522	-1,522
Total 2009-11 Biennium	43.9	5,587	6,923

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Bd of Industrial Insurance Appeals**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	157.8	0	35,953
2009-11 Maintenance Level	159.3	0	37,362
<b>Total 2009-11 Biennium</b>	<b>159.3</b>	<b>0</b>	<b>37,362</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Criminal Justice Training Comm**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	38.2	37,450	50,380
2009-11 Maintenance Level	38.2	40,020	54,672
<b>Policy Non-Comp Changes:</b>			
1. Drug TF Funds Shifted to CTED	0.0	-3,150	-3,150
2. Mandatory Workload Adjustments	0.0	3,796	3,796
3. Administrative Efficiency Savings	0.0	-150	-150
4. Eliminate Crackdown Program	0.0	-400	-400
5. Reduce Criminal Street Gangs	0.0	-300	-300
6. Crisis Intervention Reduction	0.0	-576	-576
7. Reduction to Auto Theft Prevention	0.0	0	-9,800
8. Agency Wide Reductions	-2.0	-672	-672
9. Developmentally Disabled Offenders	0.0	30	30
10. National Incident Based Reporting	0.0	54	54
11. Basic Law Enforcement Academy	0.0	1,500	1,500
12. Prosecutor Training	0.0	72	72
Policy -- Non-Comp Total	-2.0	204	-9,596
Total Policy Changes	-2.0	204	-9,596
Total 2009-11 Biennium	36.2	40,224	45,076

*Comments:*

**1. Drug TF Funds Shifted to CTED** - Funding for drug task forces is transferred to the Department of Community Trade and Economic Development (CTED) and will be combined with current funding for competitive grants to fund multi-jurisdictional drug task forces.

**2. Mandatory Workload Adjustments** - The state of Washington accomplishes its initial certification of all full-time peace officers through training at the Basic Law Enforcement Academy. State law mandates that all officers, deputies, and agents must begin basic training within six months of hiring by their respective agencies. Funding is provided for additional Basic Law Enforcement Academy (BLEA) training funds. This amount will fund an increase of 10 sessions in fy 2010 and 10 sessions in fy 2011, above the base 9 sessions per year that the agency currently has funded.

**3. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**4. Eliminate Crackdown Program** - Funding is reduced to reflect elimination of the Operation Crackdown Program. The program began in 2008 and sends law enforcement units out across the state to apprehend offenders who are violating the terms of their release.

**5. Reduce Criminal Street Gangs** - Funding is reduced to reflect a reduction of 20 percent for criminal street gangs intervention grants and for graffiti abatement grants. Funding of \$1.2 million is retained to contract with Washington Association of Sheriffs and Police Chiefs (WASPC) to administer local law enforcement grant programs that target gang violence and graffiti abatement efforts.

**6. Crisis Intervention Reduction** - Funding is reduced to reflect elimination of funding for backfill pay for participants of the crisis intervention training program.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Criminal Justice Training Comm**

**7. Reduction to Auto Theft Prevention** - Funding is reduced for the Washington Auto Theft Prevention Authority from the Auto Theft Prevention Account. \$1.8 million is appropriated in the Department of Corrections, \$7.7 million is appropriated in Department of Social and Health Services, and \$300,000 is appropriated in the Department of Community, Trade, and Economic Development .

**8. Agency Wide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**9. Developmentally Disabled Offenders** - Funding is provided to implement Second Substitute House Bill 2078 (Developmental disabilities).

**10. National Incident Based Reporting** - The Washington Association of Sheriffs & Police Chiefs (WASPC) is the administrator of the National Incident Based Reporting System (NIBRS). The NIBRS has a crime mapping component which produces detailed information about crimes occurring in geographical areas. Funding is provided to process the data collected from the crime mapping component of the system and prepare information so law enforcement agencies can use the data.

**11. Basic Law Enforcement Academy** - The state of Washington accomplishes its initial certification of all full-time peace officers through training at the Basic Law Enforcement Academy (BLEA). Currently the base budget for the Criminal Justice Training Commission is funded to run 9 BLEA classes annually. Funding is provided for the increased costs of running these 9 sessions in the following three areas: Emergency Vehicle Operations Course training for students (administered by the Washington State Patrol); salary and benefits increases for BLEA instructors (all instructors for the academy are contracted staff, and the Commission must reimburse local law enforcement agencies for the salary and benefits of employees who are provided to the Commission on a full time basis as instructors); and cost of ammunition used in firearms training.

**12. Prosecutor Training** - The Washington Association of Prosecuting Attorneys (WAPA) will develop and conduct an intensive trial advocacy and skills course for prosecuting attorneys. The training will be conducted on an annual basis for deputy prosecutors who are newly hired or have little trial experience to provide one-on-one instruction for deputy prosecutors. Trainers will donate their time. Funding is provided for the cost of meeting space, travel, and lodging.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	2,670.0	49,948	616,559
2009-11 Maintenance Level	2,698.8	51,492	615,549
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-442	-442
2. Community Ag Worker Safety Grant	0.0	0	500
3. Balance to Available Revenues	0.0	0	-1,485
4. General Fund Reductions	0.0	-2,659	-2,659
5. Industrial Insurance Appeals	1.0	0	1,153
6. Shifting Funding for PT/OT Review	0.0	0	-1,893
7. Accounts Receivable Collections ARC	2.0	0	814
8. Prevailing Wage Program Services	4.2	0	1,248
9. Maintain Prevailing Wage System	0.0	0	531
10. SHIP Program CFL Adjustment	0.0	0	-3,150
11. Improving Independent Medical Exams	2.3	0	650
12. Self Insurance Laptop Audit System	2.4	0	1,252
13. Detecting Unregistered Employers	2.9	0	7,987
14. Underwriting Services	6.3	0	1,044
15. Construction Ind Safety Initiative	1.0	0	253
16. Early Claims Solution Services	6.7	0	1,382
17. Early Claims Solution Technology	8.4	0	9,562
18. Residential Construction	2.1	420	420
19. Stop Work Orders	0.8	0	166
20. Prevailing Wage Offsite Prefab	0.5	0	260
21. Underground Economy	5.8	139	1,345
22. DIS Rate Reductions	0.0	-10	-990
Policy -- Non-Comp Total	46.3	-2,552	17,948
Total Policy Changes	46.3	-2,552	17,948
Total 2009-11 Biennium	2,745.1	48,940	633,497

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Community Ag Worker Safety Grant** - Funding is provided for the Community Agricultural Worker Safety Grant Program authorized under House Bill 2032 (Community agricultural worker grant program). The Department of Agriculture will administer the grant. (Medical Aid Fund-State, Accident Fund-State)

**3. Balance to Available Revenues** - Appropriation authority is reduced to match available revenue. (Asbestos Account-State, Electrical Licensing Account - State)

**4. General Fund Reductions** - Funding for General Fund-State programs is reduced. Reductions will be made at the discretion of the Department.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Department of Labor and Industries

- 5. Industrial Insurance Appeals** - Funding is provided for Substitute House Bill 1402 (industrial insurance appeals). (Accident Account-State, Medical Aid Account-State)
- 6. Shifting Funding for PT/OT Review** - Funding is shifted for the 2009-11 biennium from appropriated funds to non-appropriated direct claim costs for physical therapy and occupational therapy utilization review. Costs will now be charged directly to the claim expense which is paid out of non-appropriated funds. (Medical Aid Account-State)
- 7. Accounts Receivable Collections ARC** - Funding is provided for additional information technology support for the Accounts Receivable and Collections (ARC) system. ARC is the tool that manages L&I's receivables and collection activities. This funding will allow the Department to effectively manage changes to the system when mandated by new business processes and legislative changes. (Accident Account-State, Medical Aid Account-State)
- 8. Prevailing Wage Program Services** - Funding is provided for new staff so that the Prevailing Wage Program may increase efforts to foster voluntary compliance, educate contractors who are out of compliance with Prevailing Wage Law and reduce the program's current case backlog. (Public Works Administration Account-State)
- 9. Maintain Prevailing Wage System** - Funding is provided for the Prevailing Wage Program to replace two data systems. Program efficiencies will be gained by replacing both systems with one system that will integrate the functions of the wage update system and prevailing wage intents and affidavits system. (Public Works Administration Account-State)
- 10. SHIP Program CFL Adjustment** - Appropriation authority is reduced from \$8 million to \$4.85 million. The Safety and Health Investment Projects (SHIP) program operates under a budget proviso for \$8 million passed by the 2007 Legislature. The SHIP program funds grant projects to develop and disseminate safety solutions to address workplace hazards, new safety and health training and education programs, and best practices that make workplaces safer. The appropriation authority reduction is based on actual and projected grant activity through the remainder of the 2007-09 biennium, and projected activity for 2009-11. (Accident Account-State, Medical Aid Account-State)
- 11. Improving Independent Medical Exams** - Funding is provided for new staff to manage the process and quality of independent medical examinations (IME) of injured workers who have filed workers' compensation claims. The Department will implement a centralized quality oversight program to include IME performance reviews, worker and examiner surveys, increased training for examiners, and an increased use of all approved IME examiners. (Medical Aid Account-State)
- 12. Self Insurance Laptop Audit System** - Funding is provided to replace the Self Insurance Laptop Audit System (SILAS). This system is used to identify and direct payment of any unpaid or underpaid benefits for injured workers whose companies are self insured for workers' compensation. The auditors use SILAS to ensure appropriate benefits are paid and that employers meet the compliance and financial requirements for self-insurance. Funding will allow the Department to replace the existing SILAS, which cannot be upgraded to meet availability, functionality, and performance needs by the end of the 2009-11 biennium. (Accident Account-State, Medical Aid Account-State)
- 13. Detecting Unregistered Employers** - Funding is provided to develop technology to better detect employer fraud and target employer audits. Funding provides one-time costs for software, contracted programming, project FTEs and some permanent FTEs. This technology will be used to better identify the most significant employer fraud cases and avoid auditing employers who are in compliance. (Accident Account-State, Medical Aid Account-State)
- 14. Underwriting Services** - Funding is provided for six new underwriter FTEs to manage workers' compensation risk class rates and premium payments due, and provide additional customer service to employers. The Department shall develop a proactive, service-oriented model to assist employers in their management of workers' compensation accounts and premium. (Accident Account-State, Medical Aid Account-State)
- 15. Construction Ind Safety Initiative** - Funding is provided to address the occupational safety and health needs of workers who speak and read only Spanish. New staff will coordinate bilingual safety and health services and assist with interviews and translating publications. (Accident Account-State, Medical Aid Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Department of Labor and Industries**

**16. Early Claims Solution Services** - Funding is provided to implement an early claims solution process intended to reduce the time needed to process an initial report of accident (ROA). New staff will implement the following: (1) a triage team to evaluate incoming ROAs, obtain required missing information by contacting employers, workers, and medical providers as necessary, refer appropriate cases for immediate assistance to appropriate agency services and make initial allowance decisions and begin benefits and (2) financial incentives to medical providers who file the ROA within two days. This initiative is expected to reduce claim handling time from the date of injury to workers' receipt of the first time-loss check by 15 percent. (Accident Account-State, Medical Aid Account-State)

**17. Early Claims Solution Technology** - Funding is provided for contract programming, hardware, software, and new staff. These resources will be used to design and build a phone and internet claim filing system; create displays of consolidated claim and account information; and provide analytical tools that will be used to expedite claims decisions and referrals. (Accident Account-State, Medical Aid Account-State)

**18. Residential Construction** - Funding is provided to implement Engrossed Second Substitute House Bill 1393 (Residential Construction). (General Fund-State, Accident Account-State, Medical Aid Account-State)

**19. Stop Work Orders** - Funding is provided to implement Substitute House Bill 1554 (Stop work orders). (Accident Account-State, Medical Aid Account-State)

**20. Prevailing Wage Offsite Prefab** - Funding is provided to implement Engrossed Substitute House Bill 1836 (Public works/Off-site prefabrication). (Public Works Account-State)

**21. Underground Economy** - Funding is provided to implement Substitute House Bill 1555 (Underground Economy). (Accident Account-State, Medical Aid Account-State)

**22. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Indeterminate Sentence Review Board**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	17.2	3,888	3,888
2009-11 Maintenance Level	18.2	4,104	4,104
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-63	-63
2. Agency Wide Reduction	0.0	-248	-248
3. Governor-Directed Freeze	0.0	-162	-162
Policy -- Non-Comp Total	0.0	-473	-473
Total Policy Changes	0.0	-473	-473
Total 2009-11 Biennium	18.2	3,631	3,631

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - Funding is reduced to reflect savings through administrative efficiencies and by curtailing non-essential expenditures.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Home Care Quality Authority**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	4.0	3,452	3,452
2009-11 Maintenance Level	4.0	3,457	3,457
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-20	-20
2. Close Registry Sites	0.0	-545	-545
3. Consumer Training Reduction	0.0	-60	-60
4. Eliminate Peer Mentor Program	0.0	-192	-192
5. Governor-Directed Freeze	0.0	-195	-195
Policy -- Non-Comp Total	0.0	-1,012	-1,012
Total Policy Changes	0.0	-1,012	-1,012
Total 2009-11 Biennium	4.0	2,445	2,445

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Close Registry Sites** - Funding for Individual Provider (IP) registry sites is reduced. Currently, Home Care Quality Authority manages 14 registry sites that are responsible for the registry and referral of 3,000 IPs. About 3,500 requests are made by clients for IP referrals each year. Typically the clients that use the registry are higher acuity clients with few informal supports that prefer to manage their own care. The registry helps clients find IPs base on personal care needs, personal preferences, geographic location, language, and preferences on schedule. The Registry Coordinator make sure that all IPs on the registry have completed an interview with the Registry Coordinators and passed the background checks. They also make sure all IP personal contact information is updated. This reduction is expected to close 3-4 registry sites.

**3. Consumer Training Reduction** - Funding for consumer training is reduced.

**4. Eliminate Peer Mentor Program** - The peer mentor program run by the Home Care Quality Authority is eliminated.

**5. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Health**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	1,471.4	264,369	1,033,444
2009-11 Maintenance Level	1,540.2	293,410	1,089,096
<b>Policy Non-Comp Changes:</b>			
1. Eliminate Colon Screening	0.0	-1,912	-1,912
2. Eliminate Miscarriage Management	0.0	-908	-908
3. Eliminate Senior Falls Program	0.0	-750	-750
4. Eliminate Cord Blood Pilot Project	-1.0	-300	-300
5. Eliminate Rare Blood and Marrow	0.0	-200	-200
6. Eliminate Lead Poisoning Screening	-0.6	-576	-576
7. Eliminate State Early Hearing Loss	-2.0	-650	-650
8. Eliminate Digital Mammography	0.0	-1,170	-1,170
9. Reduce State Family Planning Grants	0.0	-5,500	-5,500
10. Cap HIV Early Intervention Program	0.0	-1,000	-1,000
11. Reduce Group B Water Standards	-1.0	-1,160	-1,160
12. Reduce Health Directive Registry	-1.0	-282	-282
13. Reduce State WIC Funds	0.0	-1,015	-1,015
14. Reduce Poison Control Center	0.0	-2,000	-2,000
15. Reduce Drug Lab Cleanup Assistance	-0.3	-136	-136
16. Reduce AIDSNET Grants	0.0	-1,067	-1,067
17. Phase in Non-Universal Vaccines	0.0	-28,401	-28,401
18. Eliminate HPV Vaccine Coverage	0.0	-15,103	-15,103
19. Reduce Pesticide Investigations	-3.4	-842	-842
20. Eliminate Meningococcal Vaccine	0.0	-7,333	-7,333
21. Eliminate Tdap Vaccine	0.0	-2,929	-2,929
22. Eliminate 5930 Public Health Funds	0.0	-20,000	-20,000
23. Reduce Breast/Cervical Screening	0.0	-1,000	-1,000
24. EMS Certification Fees	0.0	-700	0
25. Suspend Health Impact Review Funds	0.0	-268	-268
26. Eliminate Health Professions Survey	0.0	-332	-332
27. Reduce Office of EMS	0.0	-500	-500
28. Reduce Office of Rural Health	0.0	-300	-300
29. Reduce Tobacco Prevention Funds	0.0	0	-6,000
30. Health Care Assistants	0.0	0	100
31. Medical Commission Staffing	0.0	0	764
32. Midwifery Profession	0.0	115	115
33. Federal Vaccine Funding	0.0	0	6,865
34. Drinking Water Stimulus Funding	0.0	0	3,338
35. Administrative Efficiency Savings	0.0	-1,394	-1,394
36. Emergency Preparedness State Match	2.6	917	917
37. Reduce Healthcare Construction Cost	5.7	0	1,280
38. HIV and Syphilis Testing	2.9	694	694
39. Governor-Directed Freeze	0.0	-5,424	-5,424
40. Governor-Directed 1% Cut	0.0	-1,966	-1,966
Policy -- Non-Comp Total	1.9	-103,392	-96,345
Total Policy Changes	1.9	-103,392	-96,345

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Health**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
Total 2009-11 Biennium	1,542.0	190,018	992,751

*Comments:*

**1. Eliminate Colon Screening** - The Washington Colon Health Program provides free colorectal cancer exams to individuals between ages 50 and 64 who are below 250 percent of the federal poverty level. Funding first provided in the 2008 supplemental budget to support the loss of federal funding to the Washington Colon Health Program and to expand the program from three counties to nine is eliminated. (General Fund-State)

**2. Eliminate Miscarriage Management** - Funding to support the miscarriage management program is eliminated. The funds were first provided in the 2008 supplemental budget to support two training and residency programs that manage early pregnancy loss in office-based settings. (General Fund-State)

**3. Eliminate Senior Falls Program** - Funding to support the Senior Falls Prevention Program is eliminated. The program, initially funding four counties through the 2008 supplemental budget, combines education, exercise, and risk identification and reduction to reduce the risk of falls among seniors. (General Fund-State)

**4. Eliminate Cord Blood Pilot Project** - Funding for increasing cord blood collection activities is eliminated. The funding had been provided in the 2008 supplemental budget to support a pilot project to expand cord blood collection practices in Eastern Washington to increase diversity in the cord blood banking system. (General Fund-State)

**5. Eliminate Rare Blood and Marrow** - Funding first provided in the 2008 supplemental budget to increase outreach efforts to achieve a more ethnically diverse blood and bone marrow supply is eliminated. (General Fund-State)

**6. Eliminate Lead Poisoning Screening** - Funding for education and screening activities related to elevated blood lead levels is eliminated. The program provides public service announcements, information pamphlets, and early identification of persons at risk of having elevated blood lead levels, including the systematic screening of children under age six. (General Fund-State)

**7. Eliminate State Early Hearing Loss** - Funding provided in the 2008 supplemental budget to replace federal funding for conducting hearing screening surveillance and tracking for infants is eliminated. The funding has also provided technical assistance to hospitals and providers. The program will continue to have \$300,000 of federal funding for the biennium. (General Fund-State)

**8. Eliminate Digital Mammography** - Funds to support the use of digital mammography by providers participating in the Breast and Cervical Health Program are eliminated. The enhancement was provided in the 2008 supplemental budget to reimburse health care providers participating in the program at the Medicare rate and maintain the number of screenings performed. (General Fund-State)

**9. Reduce State Family Planning Grants** - Funding provided in the 2007-09 biennium for family planning grants is reduced by 10 percent in FY 2010 and eliminated in FY 2011. The grants were intended to increase capacity for DOH-funded family planning clinics for non-DSHS eligible clients. The funding added more clients as well as coverage of sexually-transmitted disease testing. (General Fund-State)

**10. Cap HIV Early Intervention Program** - The HIV Early Intervention Program, which pays for certain HIV-related medications and medical care, as well as assistance with insurance premiums for specific HIV positive individuals is capped at 98 percent of current expenditures. (General Fund-State)

**11. Reduce Group B Water Standards** - State regulations for Group B drinking water systems (those which provide drinking water to between two and 14 households and serve less than 25 people per day) are eliminated and Department of Health staff activities related to Group B drinking water systems are discontinued. (General Fund-State)

**12. Reduce Health Directive Registry** - Funding is reduced for outreach activities associated with the Living Will Registry (Registry), established pursuant to Chapter 108, Laws of 2006 (2SHB 2342). The Registry allows individuals to submit their advance directives to a statewide database that can be accessed by health care providers. The Registry will continue at a level to support basic entry functions and the current contract level. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Department of Health

**13. Reduce State WIC Funds** - State funding support for administrative functions of the federal Women, Infants and Children program is reduced. (General Fund-State)

**14. Reduce Poison Control Center** - State funding for the statewide poison and drug information service is reduced by 50 percent. The Poison Control Center (Center) is encouraged to explore long-term alternative funding and efficiency options, including the regionalization of services with other poison control agencies, as well as short-term options through public safety services funds available through the American Recovery and Reinvestment Act of 2009. (General Fund-State)

**15. Reduce Drug Lab Cleanup Assistance** - Funding for technical assistance to local health jurisdictions for the assessment and clean up of contamination at properties used as clandestine drug laboratories is reduced to reflect a reduction in workload. (General Fund-State)

**16. Reduce AIDSNET Grants** - Funding is eliminated for regional administrative activities conducted by the regional AIDS networks. The Department of Health shall assume the responsibilities of administering grants to community providers statewide. (General Fund-State)

**17. Phase in Non-Universal Vaccines** - The federal Vaccines for Children program purchases vaccines for children through age 18 who are uninsured, underinsured, Medicaid-eligible, Native American, or Alaska Native. The state has operated a "universal purchase" program to purchase vaccines for the rest of the child population of Washington at a discount through the federal government. State funding for the operation of a universal purchase program for immunizations is eliminated as of July 1, 2010. The Department is encouraged to seek private funds from insurers to continue the program in the future. (General Fund-State)

**18. Eliminate HPV Vaccine Coverage** - The purchase of the Human Papillomavirus vaccine as a part of the state's universal purchase program for immunizations will be discontinued as of July 1, 2009. The vaccine will continue to be available to children covered by the Vaccines for Children program. (General Fund-State)

**19. Reduce Pesticide Investigations** - The Pesticide Incident Reporting and Tracking Review Panel is eliminated and funding for pesticide investigations conducted by the Department of Health is reduced. (General Fund-State)

**20. Eliminate Meningococcal Vaccine** - The purchase of the meningococcal vaccine as a part of the state's universal purchase program for immunizations will be discontinued as of July 1, 2009. The vaccine will continue to be available to children covered by the Vaccines for Children program. (General Fund-State)

**21. Eliminate Tdap Vaccine** - The purchase of the tetanus and diphtheria toxoids and acellular pertussis vaccine as a part of the state's universal purchase program for immunizations will be discontinued as of July 1, 2009. The vaccine will continue to be available to children covered by the Vaccines for Children program. (General Fund-State)

**22. Eliminate 5930 Public Health Funds** - In the 2007-09 biennial budget, \$20 million was provided to local health jurisdictions to be spent on core public health functions of statewide significance as defined in Chapter 259, Laws of 2007 (E2SSB 5930). Funding for those purposes is eliminated. (General Fund-State)

**23. Reduce Breast/Cervical Screening** - The Washington Breast and Cervical Health Program provides breast and cervical cancer screening services to women between ages 40 and 64 who are at or below 250 percent of the federal poverty level. Funding for the state program is reduced. (General Fund-State)

**24. EMS Certification Fees** - Except for emergency medical service personnel, all health care providers must pay for the cost of administering their health professions. The Department of Health shall begin charging fees to all emergency medical service personnel and ambulance services beginning July 1, 2010, to cover the costs of credentialing and disciplinary activities. (General Fund-State; Health Professions Account)

**25. Suspend Health Impact Review Funds** - Chapter 239, Laws of 2006 (2SB 6197) established a program for the State Board of Health to conduct reviews of budget and policy proposals for their expected impact on health disparities facing certain populations in Washington. The program has had fewer requests than anticipated. Funding for conducting the reviews is eliminated for the duration of the 2009-11 biennium and the cost of conducting the reviews during that period shall be absorbed by the Board. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Department of Health

- 26. Eliminate Health Professions Survey** - Funding to conduct surveys of licensed health care professionals is eliminated. The funding was initially provided to collect demographic information on the health care workforce as required by Chapter 236, Laws of 2006 (2SSB 6193). (General Fund-State)
- 27. Reduce Office of EMS** - Funding for the Office of Emergency Medical Services and Trauma Systems is reduced by \$500,000. The reductions shall be managed through administrative efficiencies and reductions to community activities and support. (General Fund-State)
- 28. Reduce Office of Rural Health** - Funding for the Office of Community and Rural Health is reduced by \$300,000. The reductions shall be managed through administrative efficiencies and reductions to community activities and support. (General Fund-State)
- 29. Reduce Tobacco Prevention Funds** - Funding for tobacco prevention and awareness activities is reduced to the level of actual spending in FY 2008. (Tobacco Prevention and Control Account-State)
- 30. Health Care Assistants** - Funds are provided to implement Substitute House Bill 1414 (health care assistants) expanding the scope of practice of health care assistants to include administering certain medications. (Health Professions Account)
- 31. Medical Commission Staffing** - Funding is provided to the Medical Quality Assurance Commission to maintain disciplinary staff and associated costs sufficient to reduce the backlog of disciplinary cases and to continue to manage the disciplinary caseload of the Commission. (Health Professions Account)
- 32. Midwifery Profession** - Funding is provided to maintain the fees charged to midwives for initial and renewal licenses at \$450 per year from July 1, 2009, through June 30, 2011. (General Fund-State)
- 33. Federal Vaccine Funding** - The Department is authorized to spend funding received from the federal government for vaccines to certain populations or for vaccines not covered by the state's vaccine program. (General Fund-Federal)
- 34. Drinking Water Stimulus Funding** - The Drinking Water Program is authorized to spend funds associated with conducting administrative and technical assistance activities pursuant to the allowable purposes of the federal American Recovery and Reinvestment Act of 2009. (Drinking Water Assistance-Federal)
- 36. Emergency Preparedness State Match** - The Public Health Emergency Preparedness and Response Program prepares for and responds to major acute threats and emergencies, including terrorism, that impact the health of the people of Washington State. This program is funded through the U.S. Department of Health and Human Services. The federal Pandemic and All Hazards Preparedness Act now requires grantees to match federal funding allocations in order for the federal funding to continue. The Department seeks to secure permanent matching funds necessary to continue this program within Washington for FY 2010. (General Fund-State)
- 37. Reduce Healthcare Construction Cost** - The Department's Construction Review Services (CRS) program is responsible for the review of all health facility construction plans in Washington. Funding is provided for staff to account for increases in the number of plans submitted to the Department. (General Fund-Private/Local)
- 38. HIV and Syphilis Testing** - In Washington, new infections of HIV and syphilis are concentrated in King County. Local health jurisdictions offer testing for syphilis and HIV, and most send their specimens to the Washington State Public Health Laboratories for testing. King County has historically done most testing for these diseases in their own laboratories, but will no longer do so beginning June 2009. The State Public Health Laboratory can absorb 30 percent of additional HIV and syphilis test requests expected from King County. (General Fund-State)
- 39. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium. (General Fund-State)
- 40. Governor-Directed 1% Cut** - In October 2008, the Governor directed agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Veterans' Affairs**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	677.4	29,055	110,882
2009-11 Maintenance Level	678.7	24,011	111,654
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-80	-80
2. Eastern WA Cemetery Opening	4.2	261	642
3. Governor Directed Freeze	0.0	-465	-465
4. Federal Stimulus Package - FMAP Inc	0.0	-1,611	0
5. Vulnerable Children Outreach-King	0.0	0	150
6. Reducing Administrative Projects	1.0	-210	-210
7. Federal Funding from GI Bill Change	0.0	-1,000	-1,000
8. Orting Phone System Replacement	0.0	200	200
9. Transitional Housing Expansion	1.5	-412	247
10. Veterans Innovation Program	0.0	0	750
11. Governor-Directed 1% Cut	0.0	-166	-166
Policy -- Non-Comp Total	6.7	-3,483	68
Total Policy Changes	6.7	-3,483	68
Total 2009-11 Biennium	685.3	20,528	111,722

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Eastern WA Cemetery Opening** - Funding is provided for the Eastern Washington Veterans Cemetery which will start operation on Memorial Day of 2010. (General Fund-State, General Fund-Federal, Veterans Stewardship Account-Nonappropriated)

**3. Governor Directed Freeze** - Funding is reduced to reflect savings from reducing gasoline consumption, out of state travel, personal services contracts, equipment purchases, and freezing new hiring.

**4. Federal Stimulus Package - FMAP Inc** - Funding is adjusted to reflect the federal stimulus package which increased the state's Federal Medicaid Assistance Percentage (FMAP). (General Fund-State, General Fund-Federal)

**5. Vulnerable Children Outreach-King** - Local spending authority is provided for the Operation Military Kids initiative in King County that will assist at least three large school districts identify children whose families are affected by deployment. It will offer school staff in-service training and counseling to children and parents in those families. (General Fund-Private/Local)

**6. Reducing Administrative Projects** - Funding is eliminated for a temporary staff position assigned to work on projects such as the Veterans Policy Academy and long-term planning for the Orting Soldiers' Home campus.

**7. Federal Funding from GI Bill Change** - Funding is reduced to reflect savings as a result of a federal change to federal education benefits available through the GI Bill. Currently, Veteran Conservation Corps participants may receive a stipend of \$1,000 per month. The U.S. Department of Veterans' Affairs' new GI Bill will include monthly stipends for eligible veterans. The Department will maintain the program at current levels with less state funding.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Department of Veterans' Affairs**

**8. Orting Phone System Replacement** - Funding is provided for the replacement of the Orting veterans' home phone system which has experienced failure over the last year.

**9. Transitional Housing Expansion** - Funding is provided to expand the homeless veterans transitional housing facility at Retsil from 40 beds to 60 beds. This facility provides temporary shelter and employment assistance to veterans. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**10. Veterans Innovation Program** - Funding is provided to continue the Veterans Innovation Program. (Veterans Innovation Program Account-State)

**11. Governor-Directed 1% Cut** - Funding is reduced to reflect savings from the Governor-directed 1 percent reduction.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Corrections**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	8,932.9	1,757,543	1,768,666
2009-11 Maintenance Level	9,487.1	1,903,407	1,914,478
<b>Policy Non-Comp Changes:</b>			
1. Migrate DOC Exchange to DIS	0.0	3,539	3,539
2. Home Detention for Violators	0.0	-21,131	-21,131
3. Reduce Offender Re-Entry	-9.0	-10,624	-8,288
4. Utilize APA Funding	0.0	-1,800	0
5. Reduce Sentence Lengths	-155.6	-27,180	-27,180
6. Administrative Efficiency Savings	0.0	-2,251	-2,251
7. Dept of Labor Litigation	0.0	327	327
8. Increased DOSA beds	0.0	-3,434	-3,434
9. Housing Voucher for ERD	-50.0	-5,712	-5,712
10. Threshold for Property Crimes	-50.0	-4,361	-4,361
11. Positive Incentive Time	0.0	-1,302	-1,302
12. Eliminate Neighborhood Partnership	-4.0	-674	-674
13. Change Staffing Model	0.0	-1,326	-1,326
14. Managing Access to OMNI	1.0	225	225
15. Supervision of Offenders	-165.4	-28,693	-28,693
16. Offender Medical Placement	-5.8	-1,948	-1,948
17. Fiscal Stabilization Block Grant	0.0	-182,433	0
18. Health Services Staffing	10.0	738	738
19. DIS Rate Reductions	0.0	-1,402	-1,402
20. Governor-Directed 1% Cut	-115.0	-14,770	-14,770
Policy -- Non-Comp Total	-543.8	-304,212	-117,643
Total Policy Changes	-543.8	-304,212	-117,643
Total 2009-11 Biennium	8,943.4	1,599,195	1,796,835

*Comments:*

**1. Migrate DOC Exchange to DIS** - Funding is provided to enhance the Department's electronic public disclosure capabilities and for DIS to house email for the Department.

**2. Home Detention for Violators** - Funding is reduced by offering home detention instead of jail or prison as an alternative sanction for community custody violators. The savings are based on the assumption that 50 percent of violators in jails or prison would be sanctioned to home detention instead of jail or prison.

**3. Reduce Offender Re-Entry** - Funding is reduced for the Offender Re-Entry Program to eliminate funding for non-evidence based programs. Funding was provided as part of the 2007-09 budget for additional evidence-based programs such as chemical dependency treatment, basic education, vocational education, mental health services, sex offender treatment, life skills treatment, and job training and placement services. The funding retained will fully fund evidence-based programs. (General Fund-State, General Fund-Federal)

**4. Utilize APA Funding** - Funding from the Auto Theft Prevention Fund is used for incarceration costs in the Department.

**5. Reduce Sentence Lengths** - Funding is reduced to reflect changes in community custody sentence length which set the community supervision term to three years for sex offenders and serious violent offenders, and one year for other offenders.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Department of Corrections**

**6. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**7. Dept of Labor Litigation** - One time funding for fy 2010 is provided to the Attorney General's Office to respond to Department of Labor complaints regarding possible violations of the Fair Labor Standards Act at the Department of Corrections and the Department of Social and Health Services. A portion of this funding will be used to engage the services of a Special Assistant Attorney General (SAAG) for a detailed investigation of timekeeping practices at the client agencies.

**8. Increased DOSA beds** - Funding is reduced to reflect a net savings in prison incarceration costs due to an increase of 115 additional DOSA beds.

**9. Housing Voucher for ERD** - Some offenders in DOC are held beyond their Earned Release Date (ERD) due to the lack of an approved release plan. Most often the release plans are not approved due to the lack of housing. Funding is reduced to reflect a policy of providing housing vouchers of \$15 per day for offenders who have passed their ERD and who do not have an approved release plan due to a lack of housing.

**10. Threshold for Property Crimes** - Funding is reduced to reflect savings from increases to the dollar threshold for certain property crimes.

**11. Positive Incentive Time** - Funding is reduced to reflect savings from 30-day positive incentive time added on top of earned early release, tied to maintaining a DNR job, earning a GED, and completion of a treatment program.

**12. Eliminate Neighborhood Partnership** - Funding is reduced to reflect savings from eliminating the neighborhood partnership program. The program funded five community corrections officers to work in partnership with local law enforcement officers.

**13. Change Staffing Model** - Funding is reduced to reflect savings from changes to the Department's staffing model.

**14. Managing Access to OMNI** - Funding is provided for administrative functions related to managing access for designated mental health professionals to criminal history and community supervision information held in the Offender Management Network Information (OMNI) database system.

**15. Supervision of Offenders** - Funding is reduced to reflect savings from the elimination of community supervision for misdemeanor offenders except for sex offenders and certain other misdemeanor offenders, and to reflect savings from discontinuing supervision of offenders assessed as low-risk offenders, excluding sex offenders.

**16. Offender Medical Placement** - The Department of Corrections (DOC) will implement a policy of early release for offenders who are chronically or terminally ill consistent with House Bill 2194 (offender medical placement). Offenders serving time on violent or sex offense charges are not eligible for release. The DOC expects to release 44 inmates during the 2009-11 biennium to an Extraordinary Medical Placement (EMP) in the community. Savings from no longer serving these individuals in DOC is used to pay for long term care placements and medical services in the community.

**17. Fiscal Stabilization Block Grant** - Funds provided in the American Recovery and Reinvestment Act of 2009 are used to offset reductions which would have otherwise be required in the state operating budget.

**18. Health Services Staffing** - Cost control measures will be implemented and enforced in the health services program. Funding is provided to create cost control and utilization management functions, to monitor and enforce staffing levels, and to enable electronic payment of outside medical bills. A 35 percent reduction in outside medical services is assumed as a result of these measures.

**19. DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates.

**20. Governor-Directed 1% Cut** - Funding is reduced to reflect savings through administrative efficiencies and by curtailing non-essential expenditures.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Services for the Blind**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	75.0	5,174	24,619
2009-11 Maintenance Level	75.0	5,293	24,233
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-70	-70
2. Federal Stimulus	0.0	0	1,173
3. Governor-Directed Freeze	0.0	-62	-62
Policy -- Non-Comp Total	0.0	-132	1,041
Total Policy Changes	0.0	-132	1,041
Total 2009-11 Biennium	75.0	5,161	25,274

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Federal Stimulus** - The federal American Recovery and Reinvestment Act of 2009 provides additional funding for Vocational Rehabilitation State Grants, Independent Living State Grants, and Independent Living Services for Older Individuals Who are Blind Grants. Federal vocational rehabilitation grants are provided to states on a formula basis for the administration and operation of a vocational rehabilitation program to assist individuals with disabilities in preparing for and engaging in gainful employment. Independent Living Grants assist states in supporting the leadership, empowerment, independence, and productivity of individuals with disabilities, and the integration and full inclusion of individuals with disabilities into the mainstream of American society by providing financial assistance for providing, expanding, and improving the provision of independent living services. Independent Living Services for Older Individuals Who are Blind Grants help states provide independent living services to individuals aged 55 or older who are blind, whose severe visual impairments make competitive employment extremely difficult to obtain, but for whom independent living goals are feasible. (General Fund-Federal)

**3. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Sentencing Guidelines Commission**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	11.4	2,170	2,170
2009-11 Maintenance Level	12.4	2,563	2,563
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-40	-40
2. Agency Wide Reduction	-2.0	-252	-252
3. Governor-Directed Freeze	0.0	-68	-68
Policy -- Non-Comp Total	-2.0	-360	-360
Total Policy Changes	-2.0	-360	-360
Total 2009-11 Biennium	10.4	2,203	2,203

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions. In recognition of these reductions, during the 2009-11 biennium, delaying or suspending certain reporting requirements are left to the discretion of the commission.

**3. Governor-Directed Freeze** - Funding is reduced to reflect savings through administrative efficiencies and by curtailing non-essential expenditures.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Employment Security Department**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,990.9	342	618,151
2009-11 Maintenance Level	1,990.3	120	592,559
<b>Policy Non-Comp Changes:</b>			
1. Transfer Old Age Survivors Insuranc	-1.5	0	-282
2. Suspend Family Leave Program	0.0	0	-6,095
3. State Choice UI Program	0.0	0	12,348
4. Next Generation Tax System	41.8	0	32,067
5. Enterprise Licensing	0.0	0	2,584
6. Administrative Reductions	0.0	-13	-13
7. Underground Economy	0.8	0	373
8. DIS Rate Reductions	0.0	0	-1,386
Policy -- Non-Comp Total	41.1	-13	39,596
Total Policy Changes	41.1	-13	39,596
Total 2009-11 Biennium	2,031.4	107	632,155

*Comments:*

**1. Transfer Old Age Survivors Insuranc** - Funding for the Old-Age and Survivors Insurance (OASI) Program is transferred from the Employment Security Department (ESD) to the Department of Retirement Systems (DRS). Both agencies requested this transfer, as the majority of states house administration of the OASI Program within their public pension agency. Although ESD will be able to reimburse DRS for the cost to transfer and operate the program through June 30, 2009, DRS needs appropriation authority for program operations in future biennia. (General Fund-Private/Local)

**2. Suspend Family Leave Program** - Funding is removed for the The Family Leave Insurance Act. This statute, chapter 357, Laws of 2007 (ESSB 3659), requires the Employment Security Department to develop a computer system capable of accepting, processing, and paying benefits by October 1, 2009. Development of the system is suspended. (Family Leave Insurance Account-State)

**3. State Choice UI Program** - Funding is provided for one-time costs to administer state policy-driven unemployment insurance (UI) programs. This item funds specific programs that are in place as a result of state legislation such as state monitoring of job search programs, alternative base year options, shared work programs and other state-specific programs. (Unemployment Compensation Administration Account-Federal)

**4. Next Generation Tax System** - Funding is provided for the second phase to replace the mainframe unemployment insurance tax information system (TAXIS) and its ancillary subsystems, which were originally implemented in 1984. The Employment Security Department has completed the requirements and feasibility study for the computing systems supporting unemployment insurance tax. The study recommended replacement of TAXIS. (Unemployment Compensation Administration Account-Federal)

**5. Enterprise Licensing** - Funding is provided to institute an agency enterprise software licensing agreement for Microsoft products by utilizing the Department of Information Services (DIS) negotiated pricing structure. (Employment Services Administrative Account-State)

**6. Administrative Reductions** - Funding is reduced for General Fund-State activities at the Employment Security Department. (General Fund-State)

**7. Underground Economy** - Funding is provided for the implementation of House Bill 1555 (Underground economy). (Administrative Contingency Account - State, Unemployment Compensatin Account - Non-Appropriated)

**8. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services central service rates.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Children and Family Services**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	2,850.9	674,028	1,166,449
2009-11 Maintenance Level	2,890.3	707,848	1,206,886
<b>Policy Non-Comp Changes:</b>			
1. Supervised Visitation	0.0	3,607	4,509
2. Administrative Efficiency Savings	0.0	-6,230	-6,230
3. BRS Reductions	0.0	-7,960	-14,282
4. Supervised Visit EBP	0.0	-44	-44
5. Foster Care Recruitment	0.0	-2,112	-2,112
6. Foster Care Length of Stay	0.0	-11,442	-18,140
7. Foster Parent Child Care	0.0	-3,071	-3,338
8. FRS Phase 1 Staff	-29.0	-1,876	-4,004
9. Family Preservation Services	0.0	-3,000	-3,000
10. Intensive Family Preservation Svcs	0.0	5,000	5,000
11. Intensive Family Preser Svcs Saving	0.0	-1,258	-1,258
12. Federal Stimulus Package - FMAP Inc	0.0	-22,966	0
13. Admin Operation Efficiencies	0.0	-6,305	-8,403
14. Expedite Adoptions	0.0	-2,401	-1,312
15. Eliminate Adoption 5 Year Review	0.0	-1,105	-2,160
16. Reduce Guardian Placements	0.0	-1,748	-1,748
17. Elim Secure Crisis Resident Ctrs	0.0	-9,360	-9,360
18. Reduce Family Reconciliation Svc	0.0	-1,076	-2,436
19. Reduce Chem Dependency Professional	0.0	-2,476	-2,476
20. Eliminate Continuum of Care Svc	0.0	-2,244	-2,244
21. Eliminate Parent Education Support	0.0	-148	-148
22. Reduce Foster Care to 21	0.0	-1,553	-1,553
23. Eliminate Trauma Mitigation Pilot	0.0	-300	-429
24. Eliminate Intensive Resource Homes	-2.0	-2,360	-2,720
25. Elim Sex Abuse Recognition Training	0.0	-428	0
26. Child Welfare Outcomes	0.0	58	58
27. Fostering Connections	0.0	1,064	1,321
28. Pedatric Interim Care	0.0	-690	-690
29. Children's Administration Staffing	-22.0	-2,514	-5,028
30. UA Analysis	0.0	-1,000	-1,000
31. Vendor Rate Decrease	0.0	-9,616	-14,424
32. DIS Rate Reductions	0.0	-80	-124
33. Governor-Directed Freeze	-40.0	-3,902	-7,804
Policy -- Non-Comp Total	-93.0	-99,536	-105,579
Total Policy Changes	-93.0	-99,536	-105,579
Total 2009-11 Biennium	2,797.3	608,312	1,101,307

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Children and Family Services**

*Comments:*

- 1. Supervised Visitation** - Funding is provided for contracted service hours for court-ordered supervised visits between parents and dependent children. (General Fund-State, General Fund-Federal)
- 2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.
- 3. BRS Reductions** - Funding is reduced for Behavior Rehabilitation Services (BRS). BRS services are provided to children who need behavioral treatment services. Currently, the average length of stay in BRS treatment is 18.3 months with a monthly per capita rate of \$5,464 based on the March 2009 forecast. The department will expand and utilize community-based services to provide intensive support and treatment for youth with behavior issues and reduce BRS treatment time and entry into the BRS treatment system. (General Fund-State, General Fund-Federal)
- 4. Supervised Visit EBP** - Funding is reduced to reflect savings associated with a pilot program in Whatcom and Skagit Counties. The pilot uses existing supervised visit funding within the department's budget to provide evidence-based program services during supervised visits to reduce foster care length of stay through more timely reunification or permanency.
- 5. Foster Care Recruitment** - Funding is reduced for foster care recruitment by 50 percent of state general funds to reflect efficiencies. The Department will recruit foster parents by focusing on community-based outreach and recruitment, including former or current foster parents and local community organizations.
- 6. Foster Care Length of Stay** - Funding is reduced to reflect savings from decreasing the length of stay in foster care. This reduction represents 5 percent decrease in length of stay in FY 2010 and a 10 percent decrease in FY 2011 based on the average number of days children remain in foster care. Washington State Institute of Public Policy study estimate the average length of stay in foster care is 524 days. (General Fund-State, General Fund-Federal)
- 7. Foster Parent Child Care** - Funding is reduced to reflect efficiencies involving foster parent child care. The Department will use best practices and implement policies to achieve these efficiencies. (General Fund-State, General Fund-Federal)
- 8. FRS Phase 1 Staff** - Funding is reduced for Family Reconciliation Services (FRS) Phase 1 staff by 50 percent. FRS staff provide voluntary services to youth ages 13 to 17 that are in crisis. (General Fund-State, General Fund-Federal)
- 9. Family Preservation Services** - Funding is reduced for Family Preservation Services by 15 percent. These are contracted services used to reunite families or to prevent entry into the child welfare system.
- 10. Intensive Family Preservation Svcs** - Funding is provided for Intensive Family Preservation Services. Intensive Family Preservation Services are contracted services for families with children who are at imminent risk of foster care placement or are being reunified. The evidence-based Homebuilder program is funded through this program.
- 11. Intensive Family Preser Svcs Saving** - Funding is reduced to reflect savings from expanding the Intensive Family Preservation Services evidence based Homebuilders program. The reduction is based on the Washington State Institute for Public Policy model that finds the Homebuilders program reducing costs by preventing out-of-home placement.
- 12. Federal Stimulus Package - FMAP Inc** - Funding is adjusted to reflect the federal stimulus package which increased the state's Federal Medicaid Assistance Percentage (FMAP) and Title IV-E funds. (General Fund-State, General Fund-Federal)
- 13. Admin Operation Efficiencies** - Funding is reduced to reflect savings from a variety of efficiency activities that reduce administrative costs. (General Fund-State, General Fund-Federal)
- 14. Expedite Adoptions** - Funding is reduced to reflect savings from finalizing the adoption of 600 legally free children. The Adoption Support Program provides a monthly maintenance payment for over 12,000 adopted children. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Children and Family Services**

**15. Eliminate Adoption 5 Year Review** - Funding is reduced to reflect savings from eliminating the five-year adoption review. Children's Administration conducts an average of 1,200 five-year reviews annually. Savings reflect the difference between the costs of finalizing adoptions and adoptions support payments from the cost of foster care payments. (General Fund-State, General Fund-Federal)

**16. Reduce Guardian Placements** - Funding is reduced to reflect savings from limiting guardianship placements for which federal matching funds are not available.

**17. Elim Secure Crisis Resident Ctrs** - Funding is reduced to reflect savings from eliminating Secure Crisis Residential Centers (SCRC). Other adolescent placement options, such as HOPE center beds, semi-secure CRCs and Responsible Living Skills Program are retained.

**18. Reduce Family Reconciliation Svc** - Funding is reduced for Family Reconciliation Services, which provides family focused guidance services such as counseling and problem solving to maintain families. In FY 2008, 1,600 people were served through this program. (General Fund-State, General Fund-Federal)

**19. Reduce Chem Dependency Professional** - Funding is reduced to reflect a reduction in contracts for Chemical Dependency Professionals with the Division of Alcohol and Substance Abuse. Children's Administration will continue to contract with 8 chemical dependency professionals.

**20. Eliminate Continuum of Care Svc** - Funding is eliminated for Continuum of Care Services which are contracted services available to families involved in child protective services.

**21. Eliminate Parent Education Support** - Funding is reduced for contracted parent education support services. These services include parenting instruction for parents dealing with abuse or neglect.

**22. Reduce Foster Care to 21** - The Foster Care to 21 pilot is reduced, but funding is retained to allow youth currently in the program to continue receiving services until they age out.

**23. Eliminate Trauma Mitigation Pilot** - Funding is eliminated for the Trauma Mitigation Pilot Program. In 2008, funding was provided for a trauma mitigation pilot program to (a) implement a regional trauma mitigation early intervention program using evidence-based practice to reduce the effects of exposure to trauma on dependent children; and (b) identify and strengthen local resources for developmentally appropriate services for dependent children who have experienced trauma and their families. (General Fund-State, General Fund-Federal)

**24. Eliminate Intensive Resource Homes** - Funding is eliminated for the Intensive Resource Homes Pilot. In 2008, funding was provided to implement an intensive resource foster home pilot program in two geographical areas with high concentrations of high-needs children in foster care. The pilot provides intensive resource home providers a monthly stipend, training, and professional consultation. (General Fund-State, General Fund-Federal)

**25. Elim Sex Abuse Recognition Training** - The Governor's budget proposal eliminated funding for sex abuse recognition training. Since the Governor's budget proposal was released, additional federal Byrne grant funding became available under the American Recovery and Reinvestment Act of 2009. (General Fund-Federal)

**26. Child Welfare Outcomes** - Funding is provided to implement Second Substitute House Bill 2106 (child welfare outcomes). The Department is provided funding for an FTE to jointly develop an implementation plan for a core set of performance based contracts in two demonstration regions.

**27. Fostering Connections** - Funding is provided for the implementation for Engrossed Second Substitute House Bill 1961 (Increasing adoptions act). The bill authorizes the Department to enroll youth into the Foster Care to 21 program within funds appropriated. Spending authority is provided for federal funds that are now available for relative guardianship placements. Additionally, in 2010 the Department is authorized to provide foster care, adoption, and subsidized guardianship services until the youth's 21st birthday if they (a) are enrolled in post secondary education, (b) participate in a program or activity to promote employment, (c) engage in employment for 80 hours or more a month, or (d) are incapable of engaging in any of the activities due to a medical condition. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Children and Family Services**

**28. Pediatric Interim Care** - Funding is reduced to reflect efficiencies in the delivery of pediatric interim care services. The efficiencies include, but are not limited, to increasing capacity for services in community-based settings. (General Fund-State, General Fund-Federal)

**29. Children's Administration Staffing** - Funding is reduced by 1.35 percent for all Children's Administration staff. This is calculated based on salaries and benefits for FY 2008 and allotments for FY 2009, excluding \$11 million to avoid duplicative counting of staff reductions already taken. (General Fund-State, General Fund-Federal)

**30. UA Analysis** - Funding is reduced for urinalysis (UA) testing. This reduction represents roughly a 16 percent reduction based on FY 2008 expenditures of \$3 million on UA testing.

**31. Vendor Rate Decrease** - The Department of Social and Health Services will reduce rates for child welfare services and child protective services. These reductions exclude Family Foster Home payments and Adoption Support payments. (General Fund-State, General Fund-Federal)

**32. DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State, General Fund-Federal)

**33. Governor-Directed Freeze** - Funding is reduced to reflect savings associated with the reduction of 40 FTEs. (General Fund-State, General Fund-Federal)

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**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,131.0	222,625	234,280
2009-11 Maintenance Level	1,100.1	224,665	236,566
<b>Policy Non-Comp Changes:</b>			
1. Community Residential Services	0.0	-1,300	-1,300
2. Locally Committed Juveniles	0.0	-1,925	-1,925
3. HQ and Regional Administration	-10.0	-1,800	-1,800
4. Eliminate Enhanced Parole	-41.2	-5,332	-5,332
5. Close Basic Training Camp	0.0	-2,435	-2,435
6. Federal Stimulus Package - FMAP Inc	0.0	-1,001	0
7. Close Community Facilities	0.0	-2,292	-2,292
8. Evidence Based Program JRA	0.0	-1,930	-1,930
9. Evidence Based Program JCA	0.0	-1,533	-1,533
10. Reinvesting in Youth Program	0.0	0	-1,428
11. Close Naselle Youth Camp	-63.2	-10,484	-10,484
12. Gang Prevention/Intervention	0.0	0	3,700
13. Utilize APA Funds	0.0	-4,000	0
14. Governor-Directed Freeze	-13.0	-488	-488
15. Governor-Directed 1% Cut	0.0	-1,108	-1,108
Policy -- Non-Comp Total	-127.4	-35,628	-28,355
Total Policy Changes	-127.4	-35,628	-28,355
Total 2009-11 Biennium	972.7	189,037	208,211

*Comments:*

**1. Community Residential Services** - Funding for the state's six residential community facilities is reduced by \$1.3 million. Community residential facilities provide 24-hour supervision, individual and group counseling, transition services, education, skills training and other programs as needed for youth prior to being released.

**2. Locally Committed Juveniles** - Funding provided to local communities through the Juvenile Rehabilitation Administration is reduced. These funds are used on a statewide basis for programs, demonstrated by research, to reduce recidivism of juvenile offenders. Programs target youth with moderate to high risk of re-offending. Funds are also used for at-risk services (diversion, counseling, etc), Chemical Dependency Disposition Alternative (CCDA), and the Special Sex Offender Disposition Alternative (SSODA).

**3. HQ and Regional Administration** - Funding for administrative functions in the headquarters and regional offices is reduced.

**4. Eliminate Enhanced Parole** - Funding for parole services is reduced. Approximately 30 percent of JRA youth receive Enhanced Parole. Parole services continue treatment and rehabilitative therapy to juveniles and their families as the youth transition back into their communities from JRA custody. Parole services for sex offenders and the highest risk youth are not affected by this change.

**5. Close Basic Training Camp** - The contract for the Basic Training Camp in Connell, Washington is ended. Youth currently housed in the Basic Training Camp shall be relocated to other facilities within the juvenile rehabilitation system.

**6. Federal Stimulus Package - FMAP Inc** - Funding adjustments are made based on enhancements provided in the American Reinvestment and Recovery Act (ARRA) of 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Juvenile Rehabilitation**

**7. Close Community Facilities** - Funding is eliminated for the Griffin Home and Touchstone community transitional facilities, resulting in 24 fewer community placements for youth. Closing these facilities is based on changes in the Juvenile Rehabilitation Administration (JRA) caseload. The caseload continues to decline and these beds are no longer required.

**8. Evidence Based Program JRA** - State funding for evidence-based treatment and therapy programs in Juvenile Rehabilitation Administration (JRA) facilities is reduced. The 2007-09 biennial budget expanded funding for these programs. Prior to the expansion the JRA spent approximately \$1.5 million per year on evidence based programs.

**9. Evidence Based Program JCA** - State funding for evidence-based treatments and therapy programs in local jurisdictions is reduced. The 2007-09 biennial budget expanded funding for these programs. Prior to the expansion the courts spent approximately \$4.4 million per year on evidence based programs.

**10. Reinvesting in Youth Program** - Expenditure authority for the Reinvesting in Youth Program is reduced to match available deposits. This program was created in the 2005-07 biennium to award grants to counties for implementing research-based early intervention services that target juvenile justice involved youth and reduce crime. (Reinvesting in Youth Account-State)

**11. Close Naselle Youth Camp** - The Naselle Youth Camp will be closed by January 1, 2010. Continued declines in the Juvenile Rehabilitation Administration's (JRA) caseload has reduced the number of beds required in institutions. This closure will reduce JRA's bed capacity by 120 beds. The closure will result in the relocation of juvenile offenders currently placed at Naselle Youth Camp to other institutions.

**12. Gang Prevention/Intervention** - Funding is provided for the Juvenile Rehabilitation Administration (JRA) to offer competitive grants to community-based organizations to provide at-risk youth intervention services. Grantees must report to JRA on the number, type of youth, and services provided.

**13. Utilize APA Funds** - For the 2009-11 biennium a portion of the Juvenile Rehabilitation Administration's budget for institutional services shall be provided through the Washington auto theft authority prevention account.

**14. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**15. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	3,121.7	925,855	1,546,781
2009-11 Maintenance Level	2,961.8	952,678	1,595,021
<b>Policy Non-Comp Changes:</b>			
1. Behavior intervention Staffing	-3.0	-508	-508
2. CIAP Caseload Growth	0.0	336	336
3. Upgrade PYXIS System	0.0	1,010	1,416
4. Reduce Children's EBPs	0.0	-1,868	-2,810
5. Cost Shift to Block Grant	0.0	-1,100	-1,100
6. Federal Stimulus Package - FMAP Inc	0.0	-77,535	0
7. Eliminate Telesage Contract	0.0	-600	-600
8. Reduce TA & Surveys	0.0	-150	-150
9. Innovative Services Grants	0.0	-3,051	-3,051
10. Reduce Fuel, Travel, and Equipment	0.0	-670	-670
11. Reduce Staffing	-21.0	-2,520	-3,022
12. Long-Term Outcomes Study	-0.5	-297	-347
13. Reduce Non-Medicaid Funding	0.0	-23,212	-23,212
14. Reduce Medicaid Rates	0.0	-11,195	-22,490
15. SHB 1300 Accessing MH information	1.3	155	189
16. Return to work program	-17.0	-1,672	-1,672
17. SHB 2295 RSN restructuring	0.0	-1,000	-2,400
18. Eliminate MIO Project	0.0	-902	-902
Policy -- Non-Comp Total	-40.3	-124,779	-60,993
Total Policy Changes	-40.3	-124,779	-60,993
Total 2009-11 Biennium	2,921.5	827,899	1,534,028

*Comments:*

**1. Behavior intervention Staffing** - Funding is reduced for 3.0 FTEs that were added in the 2007-09 biennial budget for the purpose of providing training and coordination on behavior intervention techniques and for investigating concerns related to staff responses to patient behavior at the state psychiatric hospitals.

**2. CIAP Caseload Growth** - Funds are provided to respond to an anticipated Community Integration Assistance Program caseload growth in the 2009-11 biennium. A caseload increase of 20 will serve mentally ill offenders released by the Department of Corrections.

**3. Upgrade PYXIS System** - State hospitals use a system called Pyxis to dispense medication. The current Pyxis system will no longer be supported by Microsoft. Funding is provided to lease the new version of the system in order to maintain accurate medication dispensing. (General Fund-State, General Fund-Private/Local)

**4. Reduce Children's EBPs** - Funding for children's mental health Evidence Based Practices (EBP) is reduced to more accurately reflect the actual dollar amounts spent and the number of children being served. These programs currently serve 148 high intensity children (unduplicated) per year. The reduction allows services to continue to the same number of children being served by these programs in FY 2009.

**5. Cost Shift to Block Grant** - Federal Block Grant funding will be used to offset Regional Support Network (RSN) expenditures that are funded with general fund state dollars.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Mental Health**

**6. Federal Stimulus Package - FMAP Inc** - The federal medical assistance percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. Under the American Recovery and Reinvestment Act, the average FMAP for FY 2010 is forecasted to grow from 50.33 percent to 62.94 percent. In FY 2011, FMAP is forecasted to grow from 50.12 percent to 56.53 percent. (General Fund-State, General Fund-Federal)

**7. Eliminate Telesage Contract** - Funding is eliminated for a system that tracks changes in recipients' perception of symptoms, functioning, and quality of life. The information is self-reported upon entry to services, and updated at regular intervals during treatment to measure perceived progress toward goals and outcomes.

**8. Reduce TA & Surveys** - The state psychiatric hospitals will find efficiencies elsewhere in their operations in order to purchase staff consultation and consumer satisfaction surveys that are required for state hospital accreditation. These activities were previously funded with federal block grants. The block grant funding will instead be used to offset state expenditures.

**9. Innovative Services Grants** - Seven projects that received time-limited state-only innovative services grants during the 2007-09 biennium will end on the contract termination date of June 30, 2009. Contracts are not renewed through the 09-11 biennium and innovative service grant funding is eliminated.

**10. Reduce Fuel, Travel, and Equipment** - Funding is reduced for fuel, travel, and equipment purchases in the state psychiatric hospitals.

**11. Reduce Staffing** - Staffing in the state psychiatric hospitals is reduced by 16 full-time equivalent staff (FTEs), or approximately six-tenths of one percent, from the previously budgeted level; and staffing in department headquarters is reduced by 5 FTEs, or approximately 6 percent. (General Fund-State, General Fund-Federal)

**12. Long-Term Outcomes Study** - Funding is suspended for a project under which the Washington State Institute for Public Policy has been tracking long-term use of mental health, criminal justice, medical, and other services by a cohort of users of community mental health services.

**13. Reduce Non-Medicaid Funding** - The "state-only" funding provided to Regional Support Networks (RSN) for services and individuals not eligible for the federal Medicaid program is reduced by approximately 9 percent. Spending for inpatient, crisis response, and residential services is largely non-discretionary. This reduction is roughly 20 percent to the remaining non-Medicaid expenditures which are primarily RSN and provider agency administration and outpatient services. Outpatient services to 10,000-15,000 non Medicaid clients will potentially be reduced.

**14. Reduce Medicaid Rates** - The managed care rates paid to local Regional Support Networks (RSNs) for delivery of community mental health services under the state and federal Medicaid program are reduced by 3.4 percent below the higher rates that would otherwise be paid in the 2009-11 biennium. The department is directed to devise rate adjustment methods that will insure the reduction is distributed uniformly and equitably across all RSNs statewide. Such actions may include but are not limited to methods such as adjusting the "access to care" medical necessity standard so that persons with lower levels of need will no longer have access to community mental health services, and/or to as much service, as currently; improved utilization management for use of ongoing and/or expensive services; increased uniformity in provider payment rates; etc. The department is directed to report to the relevant legislative fiscal and policy committees at least 30 days prior to proceeding with the proposed method.

**15. SHB 1300 Accessing MH information** - Funding is provided for Substitute House Bill 1300 (Mental Health Information) which expands the scope of mental health information that may be accessed by jail personnel, sentencing boards, attorneys, and others and the purposes for which this information can be requested.

**16. Return to work program** - Funding is reduced by 17.0 FTEs that were added in 2007-09 biennial budget for the return to work program at Western State Hospital (WSH). This program allows persons who are injured on the job to return to light duty while they are recovering. This program was expected to offset costs to workers compensation premiums within three years of implementation. The first year of the program would not have been included in WSH claim costs until calendar year 2010. Savings would not likely have been known until 3 full years of claims data are available which would have been in calendar year 2012.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Mental Health**

**17. SHB 2295 RSN restructuring** - Substitute House Bill 2295 (DSHS organization) requires the number of Regional Support Networks (RSN) to be consolidated from 13 to not more than 6. Savings assumes it will take approximately 18 months to reorganize the regional support networks and that the 2009-11 biennium will realize 6 months of savings. After implementation and transition, it is estimated that the consolidation of the RSNs will achieve approximately 3 percent savings from current administrative expenditures or approximately \$15m in total funds per year.

**18. Eliminate MIO Project** - Federal Block Grant (FBG) funding is eliminated for a project in King County which, since 1998, has received additional funding to provide intensive services for mentally ill offenders (MIO) following their release from jail or prison. The program served about 25 persons per year at approximately \$20,000 per person. The Federal Block Grant will be redistributed to pay for Regional Support Network expenditures that were previously paid with general fund state dollars.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	3,433.3	901,415	1,752,166
2009-11 Maintenance Level	3,477.0	1,035,292	1,981,263
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-4,725	-4,725
2. Contract Reductions	0.0	-503	-993
3. Close Swimming Pools	-4.0	-488	-1,299
4. Professional Provider Subsidies	0.0	-200	-200
5. Expanded Community Services	1.6	2,650	6,515
6. Public Safety Placements	1.2	2,045	4,623
7. Federal Stimulus Package - FMAP Inc	0.0	-163,889	0
8. Employment & Day to Waiver	9.2	-14,052	1,640
9. State Only to Waiver	0.0	-4,937	2,386
10. Homecare Training	0.0	-11,385	-25,618
11. Agency Provider Qualifications	0.0	-3,140	-7,799
12. Administrative Reductions	0.0	-3,003	-6,635
13. IT Savings	0.0	-100	-100
14. Employment and Day Efficiencies	33.0	-2,424	-6,020
15. Reduce Personal Service Contracts	0.0	-240	-475
16. Eliminate One Time Relocation Costs	0.0	-191	-278
17. Residential Rate Reduction	0.0	-2,079	-5,156
18. In-Home Hours Reduction	0.0	-8,879	-21,995
19. Eliminate Adult Day Health	0.0	-2,701	-6,894
20. Delay CIIBS Waiver	0.0	-503	-1,389
21. Hold Vacancies in Community Residen	0.0	-2,132	-5,100
Policy -- Non-Comp Total	41.0	-220,876	-79,512
Total Policy Changes	41.0	-220,876	-79,512
Total 2009-11 Biennium	3,518.0	814,416	1,901,751

*Comments:*

**1. Administrative Efficiency Savings** - Agency expenditures on administration are reduced by an amount based on 2.5 percent of salaries and wages during the 2009-11 fiscal biennium. Agency directors shall submit a plan for approval by the Office of Financial Management to achieve the required savings through administrative efficiencies, furloughs, reductions in salaries, reductions in employment levels, and other measures. The plans shall be consistent with any collective bargaining agreements approved by the Legislature during the 2007-09 fiscal biennium that may be in effect through June 30, 2010. (General Fund-State, Other Near-General Fund funds)

**2. Contract Reductions** - Funding is eliminated for grants to counties that are used for publications and coalitions of families of developmentally disabled people. (General Fund-State, General Fund-Federal)

**3. Close Swimming Pools** - Funding is eliminated for three swimming pools at two Residential Habilitation Centers (one at Rainier School, and two at Fircrest). Closing these pools that were used for both client therapies and the local community would result in savings in utilities and recreation staff reductions.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Developmental Disabilities**

**4. Professional Provider Subsidies** - Funding is eliminated for state paid services to developmentally disabled clients who have difficulty finding providers in the community for dentistry, and other health care services and so utilize professional providers who work for the state's Residential Habilitation Centers (RHCs).

**5. Expanded Community Services** - Funding is provided for 60 new clients using Medicaid community-based waivers who need residential, behavior and/or habilitative support in addition to personal care to remain in the community instead of institutions. Services provided include specialized therapies, and employment services for the following categories of clients: community-based waiver clients assessed as having an immediate need for increased services; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; and clients who are residents of Residential Habilitation Centers who chose to be and can be cared for and choose to live in community settings. (General Fund-State, General Fund-Federal)

**6. Public Safety Placements** - Residential and support services are added for 32 new clients with developmental disabilities and community protection issues. New placements will serve clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender program; participants in the Community Protection program; or mental health crisis diversion outplacements. (General Fund-State, General Fund-Federal)

**7. Federal Stimulus Package - FMAP Inc** - The federal medical assistance percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. Under the American Recovery and Reinvestment Act, the average FMAP for FY 2010 is forecasted to grow from 50.33 percent to 62.94 percent. In FY 2011, FMAP is forecasted to grow from 50.12 percent to 56.53 percent. (General Fund-State, General Fund-Federal)

**8. Employment & Day to Waiver** - The Department of Social and Health Services Division of Developmental Disabilities currently provides employment and day support services to approximately 2,700 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions state-only employment and day clients to the Basic waiver to capture allowable federal funding. Those who are not eligible for the waiver will maintain state-only employment services. (General Fund-State, General Fund-Federal)

**9. State Only to Waiver** - The Department of Social and Health Services Division of Developmental Disabilities currently provides community residential support and services to a variety of individuals using state-only funding. Approximately 75 percent of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible [currently] state-only residential clients to the CORE waiver to capture allowable federal funding. (General Fund-State, General Fund-Federal)

**10. Homecare Training** - Initiative 1029, passed by voters in November 2008, adds additional continuing education, advanced training and background check requirements for home care workers. Funding for costs of training requirements scheduled to begin in January 2010 is reduced; remaining funding likely will cover this training for the first couple months of calendar year 2010. Funding for background checks and the development of the training infrastructure is not reduced.

**11. Agency Provider Qualifications** - Home care agencies licensed under the Medicaid in-home personal care program will no longer be allowed to employ providers who are either family members of their client or who reside with the client. Home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Providers who care for clients that are their family members or who are living with their client generally do not need the administrative overhead functions of an agency such as scheduling their work day. Agency providers who are family members or who are living with their client may continue to care for their client and be compensated for their time by becoming an Individual Provider.

**12. Administrative Reductions** - Overall administrative funding is reduced. All spending reductions should be focused on administrative staffing and expenses. (General Fund-State, General Fund-Medicaid)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Developmental Disabilities**

**13. IT Savings** - Funding is reduced for software costs. (Genral Fund-State)

**14. Employment and Day Efficiencies** - Administration of the Employment and Day Program is transferred from the counties to the Division of Developmental Disabilities. Funding is reduced for Employment and Day Programs. Services provided are contracted with counties and include employment services and child development services. Employment services are ongoing support services and training for eligible persons with paid jobs in a variety of settings and work sites. Child development services include family resources coordination, for eligible children from birth to age 3 and their families.

**15. Reduce Personal Service Contracts** - Funding is eliminated for certain personal service contracts.

**16. Eliminate One Time Relocation Costs** - Funding is eliminated for one-time relocation costs. Two separate Vancouver, WA field offices will not be combined into one.

**17. Residential Rate Reduction** - Reimbursement rates for adult family homes and boarding homes are reduced for the 2009-11 biennium. Adult family homes and boarding homes provide residential care to clients of Long Term Care, and the Division of Developmental Disabilities.

**18. In-Home Hours Reduction** - Funding is reduced for in-home care hours. The reduction shall be scaled based on the acuity level of care recipients. The largest hour reductions shall be to lower acuity patients and the smallest hour reductions shall be to higher acuity patients. In doing so, the department shall comply with all maintenance of effort requirements contained in the American Reinvestment and Recovery Act. (General Fund-State, General Fund-Federal)

**19. Eliminate Adult Day Health** - Funding for Adult Day Health (ADH) is eliminated. Federal regulators have disallowed ADH as a bundled service under the rehabilitation section of the Home and Community Based Services waiver effective July 1, 2009. Due to client acuity and type of services Bailey Boushay remains funded. Of the approximate 2,000 Medicaid clients who receive ADH services, 97 percent also receive services through in-home care and residential services. ADH clients who are not receiving any other service will be referred for a personal care services eligibility determination upon their request.

**20. Delay CIIBS Waiver** - Overall funding is reduced for the Children Intensive In-Home Behavioral Support (CIIBS) waiver. Use of the waiver slots funded in the 2008 supplemental budget is delayed until the Department receives federal approval. Approval is expected in April 2009. At that time, the Department expects to enroll approximately five children per month. This item reduces FY 2010 spending authority that is not required because of the delayed approval and implementation. (General Fund-State, General Fund-Medicaid).

**21. Hold Vacancies in Community Residen** - The Department of Social and Health Services Division of Developmental Disabilities (DSHS-DDD) currently provides community residential support and services in a variety settings. As individuals transition out of residential slots, the DSHS-DDD will hold slots vacant when savings can be achieved. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,213.6	1,459,710	3,013,784
2009-11 Maintenance Level	1,304.2	1,660,804	3,358,297
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-2,241	-2,241
2. Area Agencies on Aging Rate Reduct	0.0	-914	-914
3. Admin Consol & Travel Freeze	-12.9	-1,014	-2,393
4. Eliminate one-time relocation costs	0.0	-862	-1,722
5. IT savings	0.0	-115	-115
6. Nursing Home License Fee	0.0	-218	1,568
7. Adult Family Home License Fees	0.0	-782	-782
8. Roads to Community Living	12.0	-2,292	-6,029
9. Economic Trends and Conditions	0.0	23,070	59,000
10. NH Vendor Rate Methodology	0.0	-23,070	-59,000
11. Federal Stimulus Package - FMAP Inc	0.0	-274,759	0
12. Homecare Training	0.0	-5,287	-11,701
13. Peer Mentoring for Homecare Workers	0.0	-2,345	-2,345
14. Senior Companion & Foster Grndparen	0.0	-256	-256
15. Nursing Home Survey Efficiencies	0.0	-258	-516
16. Nursing Home Rate Reduction	0.0	-40,200	-99,919
17. Agency Provider Qualifications	0.0	-12,051	-29,909
18. Offender Medical Placement	1.4	1,303	2,999
19. ProviderOne Implementation	0.0	17	43
20. Volunteer Chore Program	0.0	-3,306	-3,306
21. Residential Rate Reduction	0.0	-11,817	-29,320
22. In-Home Hours Reduction	0.0	-28,117	-69,653
23. Enhanced Community Services	2.0	3,939	9,782
24. Eliminate Adult Day Health	-5.5	-17,965	-44,129
Policy -- Non-Comp Total	-3.1	-399,540	-290,858
Total Policy Changes	-3.1	-399,540	-290,858
Total 2009-11 Biennium	1,301.2	1,261,264	3,067,439

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Area Agencies on Aging Rate Reduct** - Home based services funded through the Area Agencies on Aging (AAA) are reduced from the 2007-09 biennial contracted amounts. Services provided by the AAAs include nutrition, health promotion, transportation, home visits, family caregiver support, information, and assistance.

**3. Admin Consol & Travel Freeze** - Aging and Disability Services Administration will consolidate administration functions and reduce travel costs and supply purchases by 20 percent in order to achieve savings. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Long-Term Care**

**4. Eliminate one-time relocation costs** - Previously funded staffing increases will no longer take place and therefore the need for space expansion is eliminated. (General Fund-State, General Fund-Federal)

**5. IT savings** - A one-time information technology savings is achieved through savings on Microsoft costs.

**6. Nursing Home License Fee** - The annual per bed license fee is raised from \$275 to \$350 to cover the cost of nursing home licensing activities. Aging and Disability Services (ADSA) are responsible for the licensing and oversight of nursing facilities. Licensing activities include an on-site survey that involves a review of records, resident interviews, and observation of resident activities. Utilization review and regulation-based technical assistance are also provided to maximize resident care quality. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**7. Adult Family Home License Fees** - Adult Family Homes (AFH) are licensed facilities that provide residential care and treatment for up to six individuals. Aging and Disability Services Administration (ADSA) is responsible for the licensing and oversight of Adult Family Homes. ADSA expenditures for licensing AFHs are about \$2.7 million per year. The FY09 licensing fee of \$50 generated about \$166,000 in revenue. The initial licensing fee is raised to \$900 per home. Ongoing license fees are raised to \$100 per home per year.

**8. Roads to Community Living** - Savings are achieved by amending the home and community-based services waiver in conjunction with a federal grant. Clients with complex needs are transitioned from nursing homes to community-based settings with intensive supports to prevent them from returning to the nursing home. These actions will produce a net savings, but still provide appropriate services. (General Fund-State, General Fund-Federal)

**9. Economic Trends and Conditions** - In *Life Care Center of America v. Department of Social and Health Services (DSHS)*, the Thurston County Superior Court ordered DSHS to change the method it had used to apply the economic trends and conditions factor, or vendor rate increase, to the Medicaid rates of the Life Care nursing facilities. The Court ruled that in calculating Medicaid rates the economic trends and conditions factor provided in the operating budget appropriations act must be compounded with similar factors from earlier budget periods. This methodology has since been applied to the rate calculation of all nursing homes in Washington State paid by the Medicaid payment system. (General Fund-State, General Fund-Federal)

**10. NH Vendor Rate Methodology** - Legislation is expected to clarify the methodology for calculating vendor rate increases (VRI) for nursing homes. The VRI in one year is not to be compounded with VRIs from prior biennial appropriation acts. If for a particular fiscal year the Legislature provides no VRI, the VRIs from prior biennial appropriation acts shall not continue to be applied to rates established under the current biennial appropriations act. (General Fund-State, General Fund-Federal)

**11. Federal Stimulus Package - FMAP Inc** - The federal medical assistance percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. Under the American Recovery and Reinvestment Act, the average FMAP for FY 2010 is forecasted to grow from 50.33 percent to 62.94 percent. In FY 2011, FMAP is forecasted to grow from 50.12 percent to 56.53 percent. (General Fund-State, General Fund-Federal)

**12. Homecare Training** - Initiative 1029, passed by voters in November 2008, adds additional continuing education, advanced training and background check requirements for home care workers. Funding for costs of training requirements scheduled to begin in January 2010 is reduced; remaining funding likely will cover this training for the first couple months of calendar year 2010. Funding for background checks and the development of the training infrastructure is not reduced. (General Fund-State, General Fund-Federal)

**13. Peer Mentoring for Homecare Workers** - Chapter 361, Laws of 2007 (ESSHB 2284) requires that long-term care workers be offered peer mentorship beginning January 1, 2010, as part of their overall training. Peer mentoring is suspended for the 2009-11 biennium.

**14. Senior Companion & Foster Grandparen** - The Senior Companion program and Foster Grandparent program are Federal programs which the state has been contributing funds to. The state portion of these programs is eliminated. The programs will continue to receive federal funding. The Foster Grandparent Program provides opportunities for low-income seniors to contribute to their community by engaging with children at risk on a one-to-one basis in school and non-profit settings. The Senior Companion Program provides opportunities for seniors to become companions to frail persons who may need assistance with daily living or companionship.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Long-Term Care**

**15. Nursing Home Survey Efficiencies** - Long-term care surveyors will complete additional nursing home survey tasks to achieve salary savings. Nurses will continue to gather and analyze data on the complex medical issues that impact nursing home residents. (General Fund-State, General Fund-Federal)

**16. Nursing Home Rate Reduction** - Nursing home rates increased in the biennial rebase adding approximately 3.2 percent to the FY09 funding base. Aging and Disability Services Administration shall implement the rate reduction on a similar scale to those taken from other vendors. (General Fund-State, General Fund-Federal)

**17. Agency Provider Qualifications** - Home care agencies licensed under the Medicaid in-home personal care program will no longer be allowed to employ providers who are either family members of their client or who reside with the client. Home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Providers who care for clients that are their family members or who are living with their client generally do not need the administrative overhead functions of an agency such as scheduling their work day. Agency providers who are family members or who are living with their client may continue to care for their client and be compensated for their time by becoming an Individual Provider. (General Fund-State, General Fund-Federal)

**18. Offender Medical Placement** - The Department of Corrections (DOC) will implement a policy of early release for offenders who are chronically or terminally ill. Offenders serving time on violent or sex offense charges are not eligible for release. The DOC expects to release 44 inmates during the 2009-11 biennium to an Extraordinary Medical Placement (EMP) in the community. Savings for no longer serving these individuals in DOC is used to pay for long-term care placements and medical services in the community. (General Fund-State, General Fund-Federal)

**19. ProviderOne Implementation** - Funding is provided for largely one-time activities in specific programs essential to the successful implementation of ProviderOne. These costs are in addition to and not duplicative of the core ProviderOne Phase 2 request by Health and Recovery Services Administration (HRSA). (General Fund-State, General Fund-Federal)

**20. Volunteer Chore Program** - Funding is reduced for the Volunteer Chore Program. Clients who receive services from the program do not qualify for Medicaid Personal Care or Long-Term Care waiver services because they have not met the definition of "need" as described by Medicaid or because they are not financially eligible. Volunteers help with household tasks, shopping, moving, minor home repairs, and yard work. Service costs include background checks on volunteers, assessment of service needs and eligibility for participation, and matching seniors to volunteers. Direct payments are made to volunteers for mileage.

**21. Residential Rate Reduction** - Reimbursement rates for Adult Family Homes and Boarding Homes are reduced for the 2009-11 biennium. Adult Family Homes and Boarding Homes provide residential care to clients of Long-Term Care and the Division of Developmental Disabilities. (General Fund-State, General Fund-Federal)

**22. In-Home Hours Reduction** - Funding is reduced for in-home care hours. The reduction shall be scaled based on the acuity level of care recipients. The largest hour reductions shall be to lower acuity patients and the smallest hour reductions shall be to higher acuity patients. In doing so, the department shall comply with all maintenance of effort requirements contained in the American Reinvestment and Recovery Act. (General Fund-State, General Fund-Federal)

**23. Enhanced Community Services** - Funding is provided to move individuals with dementia who are not receiving active treatment in state hospitals into community care long-term care settings. Capacity is created for more community placements to prevent more individuals with dementia who do not require active treatment from entering state hospitals. (General Fund-State, General Fund-Federal)

**24. Eliminate Adult Day Health** - Funding for Adult Day Health (ADH) is eliminated. Federal regulators have disallowed ADH as a bundled service under the rehabilitation section of the Home and Community Based Services waiver effective July 1, 2009. Due to client acuity and type of services Bailey Boushay remains funded. Of the approximate 2,000 Medicaid clients who receive ADH services, 97 percent also receive services through in-home care and residential services. ADH clients who are not receiving any other service will be referred for a personal care services eligibility determination upon their request. (General Fund-State, General Fund-Federal)

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**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	4,287.2	1,210,027	2,277,898
2009-11 Maintenance Level	4,342.1	1,315,999	2,386,771
<b>Policy Non-Comp Changes:</b>			
1. TANF Contingency Funds	0.0	0	156,328
2. Administrative Efficiency Savings	0.0	-7,270	-7,270
3. Funding for CSD Staff - FQHC	90.5	0	0
4. Food Stamp Employment and Training	12.0	0	9,160
5. Chemical Dependency Professionals	0.0	-3,000	-3,000
6. Refugee Employment Services	0.0	-3,000	-3,000
7. WorkFirst Accountability	-12.0	-68,653	-68,653
8. Increase SSI Facilitators	10.0	-6,238	-6,238
9. Child Support Stimulus Match	0.0	-11,500	0
10. Medical Support Obligations	0.3	55	108
11. State Food Assistance Program	0.0	2,516	157,016
12. DIS Rate Reductions	0.0	-284	-432
13. Governor-Directed Freeze	-91.0	-10,730	-19,954
14. Governor-Directed 1% Cut	-125.0	-14,342	-26,672
Policy -- Non-Comp Total	-115.2	-122,446	187,393
Total Policy Changes	-115.2	-122,446	187,393
Total 2009-11 Biennium	4,227.0	1,193,553	2,574,164

*Comments:*

**1. TANF Contingency Funds** - Washington State qualifies for Temporary Assistance for Needy Families (TANF) contingency funds. Receipt of these funds are based on the state's high utilization of the Supplemental Nutrition Assistance Program (also known as Food Stamps) and increased TANF caseload. A portion of the contingency funds are provided through the American Recovery and Reinvestment Act (ARRA) of 2009.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**3. Funding for CSD Staff - FQHC** - Additional FTE authority is provided for continued support of eligibility staff outstationed in Federally Qualified Health Centers, Disproportionate Share Hospitals and Indian Health Clinics located across the state, as required by federal law. Funding for these staff remains in the Medical Assistance Program.

**4. Food Stamp Employment and Training** - Federal expenditure and FTE authority is provided for the continued implementation of food stamp employment and training programs that partner with state community and technical colleges.

**5. Chemical Dependency Professionals** - Contracts between the Economic Services Administration and the Division of Alcohol and Substance Abuse for Chemical Dependency Professionals to be stationed at Community Service Office's (CSO) are ended. Client referrals to agencies for treatment and assessment will be handled by existing CSO staff.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Economic Services Administration**

- 6. Refugee Employment Services** - Funding for refugee employment services is reduced. Refugee employment services is one of several services provided for refugees and has been under expended by approximately \$1.5 million dollars per year in recent biennia.
- 7. WorkFirst Accountability** - The WorkFirst program provides Temporary Assistance for Needy Families (TANF) grants, supports, and services to families that meet eligibility requirements. Funding is reduced to reflect savings through reductions in the state maintenance of effort agreements with tribes, a reduction in partner agency contracts, and other efficiencies.
- 8. Increase SSI Facilitators** - Savings are recognized from the Department hiring 10 Supplemental Security Income (SSI) facilitators. The SSI facilitators expediate the transition process from General Assistance-Expedited (GA-X) program to the federal SSI program. Savings are based on an increase in federal reimbursement of the GA-X cash grant.
- 9. Child Support Stimulus Match** - The Deficit Reduction Act of 2005 removed competitively awarded incentives to states for efficiently operating a child support system. Under the American Recovery and Reinvestment Act (ARRA) of 2009, the federal government temporarily reinstated this program. Funds shall be available from October 1, 2008, until September 30, 2010.
- 10. Medical Support Obligations** - Funding is provided for Substitute House Bill 1845 (medical support obligations). The bill enacts federal regulations allowing courts to obligate parents to pay medical support equal to the obligated parent's proportionate share of the health insurance premium paid by the other parent or the state. The medical support payments shall not exceed 25 percent of the basic child support obligation. The state assumes savings beginning in the 2011-13 biennium.
- 11. State Food Assistance Program** - The State's Food Assistance Program is authorized to increase food assistance, in line with the federal Basic Food (Supplemental Nutrition Assistance Program) as required by law.
- 12. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.
- 13. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.
- 14. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Alcohol & Substance Abuse**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	100.0	195,028	370,326
2009-11 Maintenance Level	99.4	192,455	350,600
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-206	-206
2. Treatment Rate Reductions	0.0	-11,746	-13,250
3. Eliminate Regional Offices	0.0	-168	-168
4. Federal Stimulus Package - FMAP Inc	0.0	-7,499	0
5. Drug Court Funding	0.0	-2,087	0
6. Governor-Directed Freeze	-6.0	-976	-976
7. Governor-Directed 1% Cut	0.0	-2,376	-2,376
Policy -- Non-Comp Total	-6.0	-25,058	-16,976
Total Policy Changes	-6.0	-25,058	-16,976
Total 2009-11 Biennium	93.4	167,397	333,624

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Treatment Rate Reductions** - Residential and outpatient alcohol and substance abuse treatment providers have received approximately \$22.8 million in rate increases since the 2005-07 biennium. Savings will be achieved by scaling back those rate increases. (General Fund-State, General Fund-Federal)

**3. Eliminate Regional Offices** - The Department of Social and Health Services Division of Alcohol and Substance Abuse (DASA) currently manages its operations through six regional offices. Savings will be achieved by eliminating these regional offices and consolidating all of these administrative activities in DASA's Olympia office. (General Fund-State)

**4. Federal Stimulus Package - FMAP Inc** - The federal medical assistance percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. Under the American Recovery and Reinvestment Act, the average FMAP for FY 2010 is forecasted to grow from 50.33 percent to 62.94 percent. In FY 2011, FMAP is forecasted to grow from 50.12 percent to 56.53 percent. (General Fund-State, General Fund-Federal)

**5. Drug Court Funding** - The Governor's budget proposed a \$2.1 million reduction of funding for drug courts. Since the Governor's budget was released, additional federal Byrne grant funding became available under the American Recovery and Reinvestment Act of 2009, and a portion of that funding will be used to fund drug courts. (General Fund-State, General Fund-Federal)

**6. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**7. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Medical Assistance Payments**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,193.0	4,083,328	8,446,610
2009-11 Maintenance Level	1,152.8	4,787,155	9,618,316
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-1,151	-1,151
2. Reduce GAU Medical	-5.6	-31,742	-31,742
3. Eliminate GA Mental Health Pilot	0.0	-3,378	-3,378
4. Eliminate Foster Care Pilot	0.0	-574	-1,168
5. Reduce Maternity Support Services	0.0	-1,270	-2,592
6. Reduce Funding For DME	0.0	-12,655	-29,608
7. Eliminate Medicare Part C Premiums	0.0	-1,232	-1,232
8. Enhanced Match for Pregnancy Svcs	0.0	-317	0
9. Reduce ADATSA Medical	0.0	-3,258	-3,258
10. Children's Mental Health	0.0	300	600
11. Reduce GME Payments	0.0	-19,600	-19,600
12. Foster Care Nurse Hotline	0.0	-88	-88
13. Asthma In-Home Pilot	0.0	-536	-536
14. Senior Dental Pilot	0.0	-100	-200
15. Chronic Care Management Contracts	0.0	-210	-420
16. Reduce CPE Baseline	0.0	-5,600	-5,600
17. DSH Program Reductions	0.0	-52,000	-52,000
18. Health Navigator Pilot	0.0	-1,308	-2,698
19. Adult and Children's Endodontics	0.0	-3,328	-7,417
20. Medicare Part D Co-Payments	0.0	-12,137	-12,137
21. Adult Office Visit Rate Reduction	0.0	-4,053	-8,358
22. Adult Vision and Hearing	0.0	-7,204	-14,974
23. Children's Health Coverage	2.4	450	964
24. Apple Health Outreach	0.0	1,500	4,286
25. SCHIP For Non-Citizen Children	0.0	-3,919	0
26. Enhanced Match For Interpreters	0.0	-3,382	0
27. Federal Stimulus Package - FMAP Inc	0.0	-751,731	-61,600
28. Administrative Reductions	-100.0	-20,086	-40,172
29. 90-Day Supplies For Low Risk Drugs	0.0	-6,182	-13,505
30. Control Brand-Name Drug Costs	1.0	-3,897	-8,514
31. Reduce Costs For Hemophilia Drugs	0.0	-8,404	-18,358
32. Emphasize Use of Generic Drugs	8.0	-38,063	-83,150
33. Drug Purchasing Initiatives	12.0	-7,449	-16,253
34. Reduce Proton Pump Inhibitors	3.0	-6,066	-13,251
35. Reduce Over the Counter Drugs	0.0	-16,049	-35,058
36. Prorated Inpatient Payment Policy	0.0	-7,030	-16,351
37. Claim FMAP For Transportation Admin	0.0	-44	0
38. Higher FMAP For 133-200% FPL Kids	0.0	-46,515	0
39. Move All Hospitals to OPPS	0.0	-7,821	-15,600
40. Equalize Rates Paid For Child Birth	0.0	-1,744	-4,056
41. Reduce Enhancement For FQHCs	0.0	-15,905	-31,986
42. Pediatric Rate Decrease	0.0	-5,418	-12,945

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Medical Assistance Payments**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
43. Inpatient Hospital Rate Decrease	0.0	-46,583	-107,600
44. Outpatient Hospital Rate Decrease	0.0	-28,625	-51,030
45. Offender Medical Placement	0.0	646	1,510
46. IGT for Tribal CD Services	0.0	0	10,900
47. ProviderOne Implementation	51.7	18,572	44,173
48. Healthy Options Premium Rates	0.0	-32,604	-76,797
49. Governor-Directed Freeze	0.0	-8,092	-16,184
Policy -- Non-Comp Total	-27.6	-1,205,882	-758,134
Total Policy Changes	-27.6	-1,205,882	-758,134
Total 2009-11 Biennium	1,125.2	3,581,273	8,860,182

*Comments:*

- 1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.
- 2. Reduce GAU Medical** - Funding is reduced for medical assistance for clients eligible for General Assistance Unemployable.
- 3. Eliminate GA Mental Health Pilot** - Funding is eliminated for a pilot project that added a mental health service component to the General Assistance Unemployable medical care services care management pilot project in King and Pierce Counties.
- 4. Eliminate Foster Care Pilot** - Funding is eliminated for the Foster Care Health Care Pilot, which serves approximately 2,000 children in foster care. The Center for Foster Care Health Services provides care coordination services and gathers, organizes, and maintains individual health histories of children in its care. (General Fund-State, General Fund-Federal)
- 5. Reduce Maternity Support Services** - Funding is reduced for preventive health care services for pregnant/postpartum women that include: professional observation, assessment, education, intervention, and counseling as provided by an interdisciplinary team comprised of a community health nurse, a nutritionist, and a behavioral health specialist. Services are provided primarily through local health jurisdictions and tribal clinics. Remaining funding will be targeted towards pregnant women with factors that lead to higher rates of poor birth outcomes. (General Fund-State, General Fund-Federal)
- 6. Reduce Funding For DME** - Funding is reduced for durable medical equipment. Coverage for bath support equipment is eliminated and supplies of non-sterile gloves, incontinence supplies, diabetic supplies, and enteral nutrition are reduced. (General Fund-State, General Fund-Federal)
- 7. Eliminate Medicare Part C Premiums** - Funding is eliminated for premium co-payments for 1,033 dual-eligible clients (Medicaid/Medicare) enrolled in Medicare Part C Advantage Plans.
- 8. Enhanced Match for Pregnancy Svcs** - Eligibility for pregnant women who do not cooperate with the Department's efforts to establish their citizenship status will be terminated. The State Children's Health Insurance Program will reimburse for maternity coverage for undocumented citizens. (General Fund-State, General Fund-Federal)
- 9. Reduce ADATSA Medical** - Funding is reduced for medical assistance for clients eligible for treatment under the Alcohol and Drug Abuse Treatment and Support Act. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Medical Assistance Payments**

**10. Children's Mental Health** - Funding is provided to maintain the expansion of mental health visits for children from 12 to 20 visits under Second Substitute House Bill No. 1373 (children's mental health), which removes the July 1, 2010, expiration date for the expansion. (General Fund-State, General Fund-Federal)

**11. Reduce GME Payments** - Funding is eliminated for supplemental Graduate Medical Education (GME) payments to Harborview Medical Center and the University of Washington Medical Center. GME is a component in the fee-for-service and managed care rates these facilities receive. This option eliminates a duplicate payment and reduces hold-harmless grants under the Certified Public Expenditure program.

**12. Foster Care Nurse Hotline** - Funding is eliminated for a 24-hour nurse hotline that provides access for foster parents to medical consultation and advice to assist them with emerging medical issues for children in their care.

**13. Asthma In-Home Pilot** - Funding is eliminated for an asthma pilot project that had trained community health workers visit Medicaid-eligible children in their homes to identify and reduce exposure to asthma triggers, improve client self-management skills, improve the administration of medications, and coordinate client care with primary care and specialty providers.

**14. Senior Dental Pilot** - Funding is eliminated for a pilot project in Southeast Washington and Clark County to improve dental access for senior citizens. The pilot project includes a contract with the University of Washington School of Dentistry to develop training. The Washington Dental Services Foundation provides additional funding for local program coordination, outreach, and case management.

**15. Chronic Care Management Contracts** - Funding is eliminated for chronic care management contracts that pay medical professionals to help patients with chronic diseases understand their conditions and live successfully with them. (General Fund-State, General Fund-Federal)

**16. Reduce CPE Baseline** - The Department of Social and Health Services will remove non-existent Intergovernmental Transfer (IGT) Disproportionate Share Hospital (DSH) programs from the Certified Public Expenditure (CPE) baseline. Washington will continue to hold CPE hospitals harmless to remaining DSH programs.

**17. DSH Program Reductions** - Funding is eliminated for the non-rural and small rural Disproportionate Share Hospital (DSH) programs and the non-rural state grant for non-DSH hospitals. This will also reduce the amount to which Washington holds hospitals harmless by removing hospitals from the Certified Public Expenditures program baseline.

**18. Health Navigator Pilot** - Funding is eliminated for the Health Navigator Pilot, which links populations at disproportionate risk of receiving poor health care due to language and cultural barriers with "navigators" who guide them through the health care system. The pilot targets 1,000 children with language and cultural barriers to help them access evidence-based care through improved service coordination. (General Fund-State, General Fund-Federal)

**19. Adult and Children's Endodontics** - Funding is eliminated for a 2007-09 biennium expansion of dental services for adults and children, specifically in the area of endodontics, or root canal therapy. Services were restored for adults, and a rate increase was provided for children's endodontics. (General Fund-State, General Fund-Federal)

**20. Medicare Part D Co-Payments** - Funding is eliminated for Medicare Part D drug program copayments for clients who are dually eligible for Medicare and Medicaid services. These outlays represent an optional, state-funded service paid on behalf of approximately 50,000 primarily aged, blind, and disabled medical assistance clients each month.

**21. Adult Office Visit Rate Reduction** - The Department of Social and Health Services will reduce rates for adult office visits. (General Fund-State, General Fund-Federal)

**22. Adult Vision and Hearing** - Funding is eliminated for vision and hearing services for adults. Vision services include the services of optometrists and eyeglasses. Hearing services include hearing aids, audiologist services, and other hearing procedures. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Medical Assistance Payments**

**23. Children's Health Coverage** - Funding is provided to create an Apple Health executive position and provide all children enrolled in Apple Health with identification cards under Engrossed Substitute House Bill No. 2128 (children's health coverage) . (General Fund-State, General Fund-Federal)

**24. Apple Health Outreach** - Funding is provided to continue outreach activities to increase the enrollment of eligible children in the Apple Health for Kids program. (General Fund-State, General Fund-Federal)

**25. SCHIP For Non-Citizen Children** - The federal Children's Health Insurance Program Reauthorization Act of 2009 removes the prohibition on Medicaid and Children's Health Insurance Program eligibility for legal immigrant children and pregnant women during their first five years in the United States, so Washington will now receive federal matching funds for this population. (General Fund-State, General Fund-Federal)

**26. Enhanced Match For Interpreters** - The federal Children's Health Insurance Program Reauthorization Act of 2009 provides an enhanced matching rate of 75 percent in Medicaid and the Children's Health Insurance Program (CHIP) for translation and interpretation services for families for whom English is not the primary language. (General Fund-State, General Fund-Federal)

**27. Federal Stimulus Package - FMAP Inc** - The federal medical assistance percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. Under the American Recovery and Reinvestment Act, the average FMAP for FY 2010 is forecasted to grow from 50.33 percent to 62.94 percent. In FY 2011, FMAP is forecasted to grow from 50.12 percent to 56.53 percent. (General Fund-State, General Fund-Federal)

**28. Administrative Reductions** - The Department of Social and Health Services will continue administrative reductions started in FY 2009. Reductions include travel, hiring, contracts, and other administrative and program changes. (General Fund-State, General Fund-Federal)

**29. 90-Day Supplies For Low Risk Drugs** - The Department of Social and Health Services will reduce pharmacy dispensing charges by requiring pharmacy providers to dispense a 90-day supply of drugs for patients who require maintenance prescriptions of low-risk pharmaceuticals. (General Fund-State, General Fund-Federal)

**30. Control Brand-Name Drug Costs** - The Department of Social and Health Services will reduce reimbursement for brand-name single-source drugs to 16 percent less than the Average Wholesale Price (AWP). Currently, the Health and Recovery Services Administration (HRSA) pays 14 percent less than AWP for these drugs. (General Fund-State, General Fund-Federal)

**31. Reduce Costs For Hemophilia Drugs** - The Department of Social and Health Services will purchase Antihemophilic Factor (AHF) products using a single-source contract with a provider that qualifies for drug price discounts under section 340B of the federal Veterans Health Care Act of 1992. State FY 2008 spending for AHF products totaled nearly \$29.9 million. The move to a single-source contract with a 340B-eligible entity should result in savings of up to 32 percent. (General Fund-State, General Fund-Federal)

**32. Emphasize Use of Generic Drugs** - The Department of Social and Health Services (DSHS) will emphasize the use of generic drugs over brand-name drugs in situations where generic drug alternatives exist with a goal of increasing the generic fill rate by up to 20 percent. (General Fund-State, General Fund-Federal)

**33. Drug Purchasing Initiatives** - The Department of Social and Health Services will pursue drug purchasing initiatives aimed at achieving greater cost effectiveness, including establishing a review threshold for long-acting opioid drugs for clients with multiple prescribers, establishing dosage minimums for the drug Seroquel, implementing step therapy for appropriate use of certain drugs, making a maximum daily dose limit for Acetaminophen of 4 grams, and stopping coverage of products that are not approved by the Centers for Medicare and Medicaid Services (CMS). (General Fund-State, General Fund-Federal)

**34. Reduce Proton Pump Inhibitors** - The Department of Social and Health Services will reduce coverage of Proton Pump Inhibitors (PPI) by requiring prior authorization when a prescription for a PPI has continued for more than 90 consecutive days. (General Fund-State, General Fund-Federal)

**35. Reduce Over the Counter Drugs** - The Department of Social and Health Services will stop paying for selected over-the-counter drugs and supplies. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Medical Assistance Payments**

**36. Prorated Inpatient Payment Policy** - The Department of Social and Health Services will implement a prorated inpatient payment policy for hospitals. Savings would be achieved by conducting reviews of facility-based billings to identify when hospitals inappropriately bill for inpatient services on days when patients are transferred to other facilities with lower costs. (General Fund-State, General Fund-Federal)

**37. Claim FMAP For Transportation Admin** - The Department of Social and Health Services will request reimbursement for contracted administration of transportation services at the standard federal medical assistance percentage instead of the lower administrative matching rate. (General Fund-State, General Fund-Federal)

**38. Higher FMAP For 133-200% FPL Kids** - The Department of Social and Health Services will receive reimbursement for children in families between 133-200 percent of the federal poverty level at the enhanced federal matching rate under the federal Children's Health Insurance Program Reauthorization Act of 2009. (General Fund-State, General Fund-Federal)

**39. Move All Hospitals to OPSS** - The Department of Social and Health Services will move all reimbursement of outpatient hospital services to the Outpatient Prospective Payment System (OPSS), a diagnostic resource groups (DRG) methodology. This change would affect hospitals that are currently classified as Children's Hospitals and Specialty Hospitals. Critical Access Hospitals would not be affected. (General Fund-State, General Fund-Federal)

**40. Equalize Rates Paid For Child Birth** - The Department of Social and Health Services will adjust the rates for natural and Caesarian-section deliveries to encourage natural deliveries. A marginally higher rate will be paid for natural deliveries and the C-section rate will be reduced, which yields savings on a per-payment basis. (General Fund-State, General Fund-Federal)

**41. Reduce Enhancement For FQHCs** - Funding is reduced for enhancement payments made to Federally-Qualified Health Clinics (FQHC) and Rural Health Clinics (RHC). FQHCs and RHCs receive enhancement payments from DSHS and the managed care plans for all of the Healthy Options clients that clinics serve. This adjustment is driven by federal audit findings that Washington's enhancement payments are too large. (General Fund-State, General Fund-Federal)

**42. Pediatric Rate Decrease** - The Department of Social and Health Services will reduce rates for pediatric service providers. These providers received a 48 percent rate increase in the prior biennium. (General Fund-State, General Fund-Federal)

**43. Inpatient Hospital Rate Decrease** - The Department of Social and Health Services will reduce rates for inpatient hospital services. Psychiatric hospitals, critical access hospitals, and hospitals with level one trauma centers are excluded. (General Fund-State, General Fund-Federal)

**44. Outpatient Hospital Rate Decrease** - The Department of Social and Health Services will reduce rates for outpatient hospital services. Psychiatric hospitals, critical access hospitals, and hospitals with level one trauma centers are excluded. (General Fund-State, General Fund-Federal)

**45. Offender Medical Placement** - The Department of Corrections (DOC) will implement a policy of early release for offenders who are chronically or terminally ill. Offenders serving time on violent or sex offense charges are not eligible for release. The DOC expects to release 44 inmates during the 2009-11 biennium to an Extraordinary Medical Placement (EMP) in the community. Savings for no longer serving these individuals in DOC are used to pay for long-term care placements and medical services in the community. (General Fund-State, General Fund-Federal)

**46. IGT for Tribal CD Services** - In March 2008 the Centers for Medicaid and Medicare Services directed the state to discontinue using certified public expenditures for the tribal expenditures eligible for Medicaid funding. Tribes are required to use an intergovernmental transfer (IGT) to shift revenue to the state for use in claiming federal match. This IGT, along with the federal funds, will be transferred back to the tribes. Local expenditure authority is provided to recognize the transfer of revenue from the tribes to the state for use in claiming federal match. (General Fund-Private/Local)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Medical Assistance Payments**

**47. ProviderOne Implementation** - Funding is provided for implementation of the ProviderOne payment system, which will include:

- 1) Completion of the Medicaid Management Information System (MMIS) replacement. Certification for the MMIS Medicaid book of business will be transitioned to ProviderOne.
- 2) Replacement of the Social Services Payment System (SSPS) and the transition of non-MMIS payments processes to ProviderOne, including payments for services provided for the Juvenile Rehabilitation Administration, Aging and Disability Services Administration, and Children's Administration.

ProviderOne will also support Aging and Adult Services, Administration, and Information Systems Services.

**48. Healthy Options Premium Rates** - The Department of Social and Health Services will reduce premiums for Healthy Options managed care by 1 percent in calendar year 2009. The forecast assumed zero growth in premiums for Healthy Options managed care for calendar year 2009. The Department of Social and Health Services will also reduce the amount of growth assumed for Healthy Options managed care premiums in calendar years 2010-2011 to zero percent. The forecast assumed a 2.5 percent per year premium growth rate in 2010-2011. (General Fund-State, General Fund-Federal)

**49. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	344.4	23,982	118,932
2009-11 Maintenance Level	344.4	26,404	121,439
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-1,063	-1,063
2. Leveraging Federal Revenue	0.0	-4,240	-14,240
3. Grant Levels & Match Requirement	0.0	-267	-4,327
4. Federal Stimulus	0.0	0	4,559
5. Governor-Directed Freeze	-3.0	-244	-244
6. Governor-Directed 1% Cut	0.0	-316	-316
Policy -- Non-Comp Total	-3.0	-6,130	-15,631
Total Policy Changes	-3.0	-6,130	-15,631
Total 2009-11 Biennium	341.4	20,274	105,808

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Leveraging Federal Revenue** - Unspent federal Basic Support Grant funds for vocational rehabilitation services will be used to offset state spending in the 2009-11 biennium. (General Fund-State, General Fund-Federal)

**3. Grant Levels & Match Requirement** - Federal expenditure authority for the Division of Vocational Rehabilitation is reduced to achieve savings in state match funding. (General Fund-State, General Fund-Federal)

**4. Federal Stimulus** - The federal American Recovery and Reinvestment Act of 2009 provides additional Vocational Rehabilitation Grant and Independent Living State Grant funding. Federal vocational rehabilitation grants are provided to states on a formula basis for the administration and operation of a vocational rehabilitation program to assist individuals with disabilities in preparing for and engaging in gainful employment. Independent Living State Grants assist states in supporting the leadership, empowerment, independence, and productivity of individuals with disabilities, and the integration and full inclusion of individuals with disabilities into the mainstream of American society by providing financial assistance for providing, expanding, and improving the provision of independent living services. (General Fund-Federal)

**5. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**6. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Administration/Support Svcs**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	747.6	87,268	153,599
2009-11 Maintenance Level	730.2	87,129	152,894
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-2,561	-2,561
2. Family Policy Council Reduction	-1.0	-3,640	-3,640
3. Coun Child & Family Reduction	0.0	-360	-360
4. Juvenile Justice Advisory Cmte	0.0	-161	-161
5. ProviderOne Implementation	2.3	980	1,591
6. Administrative Reductions	0.0	-12,145	-28,645
7. Washington State Mentors Pgm	0.0	300	300
8. DIS Rate Reductions	0.0	-4	-8
Policy -- Non-Comp Total	1.3	-17,591	-33,484
Total Policy Changes	1.3	-17,591	-33,484
Total 2009-11 Biennium	731.5	69,538	119,410

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Family Policy Council Reduction** - Funding for the Family Policy Council (FPC) and its associated grant programs are reduced. The FPC works with the Community Public Health and Safety Networks to reduce interrelated social problems: child abuse and neglect, youth substance abuse, youth violence, domestic violence, youth suicide, teen pregnancy and male parentage, dropping out-of-school, and child out of home placements.

**3. Coun Child & Family Reduction** - Funding for the Council on Children and Families (CCF) and associated grant programs are reduced. The CCF works with community providers of child abuse prevention services and interventions to prevent child abuse and neglect.

**4. Juvenile Justice Advisory Cmte** - Administrative funding for the Governor's Juvenile Justice Advisory Committee is reduced. (General Fund - State)

**5. ProviderOne Implementation** - Funding is provided for activities in specific programs to implement ProviderOne. Of this amount, \$1,591,000 (\$980,000 GF-State) is funded through Administration and Supporting Services. These costs are in addition to and not duplicative of, the core ProviderOne Phase 2 request by Health and Recovery Services Administration. (General Fund - State, General Fund - Family Support, General Fund - Medicaid)

**6. Administrative Reductions** - Overall administrative funding is reduced. All spending reductions will be targeted at administrative staffing and expenses. (General Fund-State, General Fund-Family Support, General Fund-Medicaid, General Fund-Federal)

**7. Washington State Mentors Pgm** - Funding is provided for an expansion of the Washington State Mentors program that provides technical assistance and training to mentoring programs that serve at-risk youth. This funding will help secure private matching funds.

**8. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Special Commitment Center**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	481.9	106,972	106,972
2009-11 Maintenance Level	502.4	113,445	113,445
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-1,348	-1,348
2. Residential Staffing Reductions	-32.0	-3,204	-3,204
3. Reduce SCC Contracts	0.0	-1,824	-1,824
4. Governor-Directed Freeze	0.0	-244	-244
5. Governor-Directed 1% Cut	0.0	-140	-140
Policy -- Non-Comp Total	-32.0	-6,760	-6,760
Total Policy Changes	-32.0	-6,760	-6,760
Total 2009-11 Biennium	470.4	106,685	106,685

*Comments:*

- 1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.
- 2. Residential Staffing Reductions** - Funding is reduced to reflect a decrease in the number of residential rehabilitation counselors assigned to lower acuity housing units.
- 3. Reduce SCC Contracts** - Funding is eliminated for select educational service contracts and reduced contracted nursing services.
- 4. Governor-Directed Freeze** - Funding is reduced to reflect the Governor-directed freeze to new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
- 5. Governor-Directed 1% Cut** - Funding is reduced to reflect the Governor-directed 1 percent reduction.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	0.0	119,206	176,644
2009-11 Maintenance Level	0.0	128,195	189,085
<b>Policy Non-Comp Changes:</b>			
1. Federal Stimulus Package - FMAP Inc	0.0	-350	0
2. ProviderOne Implementation	0.0	1,014	1,344
3. Administrative Reductions	0.0	-28,986	-44,224
Policy -- Non-Comp Total	0.0	-28,322	-42,880
Total Policy Changes	0.0	-28,322	-42,880
Total 2009-11 Biennium	0.0	99,873	146,205

*Comments:*

**1. Federal Stimulus Package - FMAP Inc** - A federal stimulus package is expected to increase the state's Federal Medicaid Assistance Percentage (FMAP). Using information from an analysis prepared by the Federal Funds Information for States, Washington is expected to gain an estimated \$780 million in increased federal revenues for FMAP-eligible programs. These funds will reduce state obligations by \$124 million in the 2009-11 Biennium. (General Fund-State, General Fund-Federal)

**2. ProviderOne Implementation** - Funding is provided for activities in specific programs essential to the implementation of ProviderOne. Of this amount, \$1,344,000 (\$1,014,000 GF-State) is included in Payments to Other Agencies. These costs are in addition to, and not duplicative of, the core ProviderOne Phase 2 request by Health and Recovery Services Administration. (General Fund-State, General Fund-Federal)

**3. Administrative Reductions** - Overall funding for services provided by other state agencies to DSHS is reduced. (General Fund - State, General Fund - Federal, General Fund - Medicaid)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Information System Services**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	148.3	0	0
2009-11 Maintenance Level	163.3	0	0
<b>Total 2009-11 Biennium</b>	<b>163.3</b>	<b>0</b>	<b>0</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Columbia River Gorge Commission**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	11.4	1,061	2,115
2009-11 Maintenance Level	11.3	1,096	2,170
<b>Policy Non-Comp Changes:</b>			
1. Land Use Planning	0.0	-80	-80
2. Administrative Efficiency Savings	0.0	-20	-20
3. Federal Funds Expenditure Authority	0.0	0	30
4. Administrative Reductions	-0.6	-108	-108
5. Governor-Directed Freeze	0.0	-62	-62
Policy -- Non-Comp Total	-0.6	-270	-240
Total Policy Changes	-0.6	-270	-240
Total 2009-11 Biennium	10.7	826	1,930

*Comments:*

**1. Land Use Planning** - Funding for contract support is decreased, which will reduce project-specific public information and conflict resolution services.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**3. Federal Funds Expenditure Authority** - The Commission has established a partnership with the U.S. Forest Service to partially fund a geographic information services position. Historically, the agency has waited for receipt of the grant, to request an unanticipated receipt to gain expenditure authority. This item eliminates the need for an unanticipated receipt. (General Fund-Federal)

**4. Administrative Reductions** - Agencies are directed to reduce general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**5. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Ecology**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,600.2	133,540	472,058
2009-11 Maintenance Level	1,591.3	132,766	459,405
<b>Policy Non-Comp Changes:</b>			
1. Water Adjudication System Study	0.0	0	58
2. Reduce Water Resource Data Activity	-2.0	-400	-400
3. Reduce Litter Pickup Activity	-8.3	0	-7,000
4. Red. Watershed Grants/Assist/Study	-7.5	-9,167	-9,167
5. Drought Relief Funding (One-Time)	0.0	0	-390
6. Reduce Water Rights Processing	-22.0	-6,015	-6,015
7. Balance to Available Revenue	0.0	0	-5,900
8. Transfer Monitoring from PSP	1.0	0	950
9. Administrative Efficiency Savings	0.0	-1,966	-1,966
10. Water Quality Fed Funds Reduction	0.0	0	-360
11. Funding Greenhouse Gas Reporting	0.6	0	696
12. Defense Sites Cleanup Fund Shift	0.0	0	0
13. Toxics Private/Local Exp Authority	0.0	0	3,000
14. Standby Emergency Response Tug	0.0	0	3,600
15. Accelerate Toxic Cleanups	2.3	0	811
16. Community Right to Know Fund Shift	0.0	0	0
17. Toxic Cleanup Pre-Payment Agreement	5.1	0	1,456
18. Hanford Tank Waste Litigation	0.9	0	1,287
19. Illegal Dam Compliance	2.2	391	391
20. Determine Spokane Area Water Rights	3.5	586	586
21. Kittitas County Groundwater Support	1.7	292	292
22. Treating Hanford Tank Waste Early	2.3	0	616
23. Reducing Toxic Smoke in Communities	0.3	0	240
24. Protect Puget Sound Shorelines	3.5	0	3,558
25. Oil Spill Account Shortfall	0.0	0	-1,928
26. Drought Preparedness Acct. Reduct.	0.0	0	-118
27. Anaerobic Digesters	0.3	0	62
28. Flood Control Grants Assistance Prg	0.0	0	-1,985
29. Bisphenol A (BPA)	0.2	0	48
30. Administrative Reductions	-14.0	-4,000	-4,000
31. Public Participation Grant Reductn	0.0	0	-2,000
32. PIRT Panel Transfer from DOH	0.0	0	66
33. Salmon Recovery Office	0.0	-24	-24
34. Water Discharge Fees	0.5	0	73
35. Maintenance of Water Rights System	0.8	0	58
36. Governor-Directed Freeze	0.0	-743	-743
37. Governor-Directed 1% Cut	0.0	-1,106	-1,106
Policy -- Non-Comp Total	-28.8	-22,152	-25,254
Total Policy Changes	-28.8	-22,152	-25,254
Total 2009-11 Biennium	1,562.6	110,614	434,151

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Department of Ecology

*Comments:*

- 1. Water Adjudication System Study** - One-time funding is provided for a feasibility study identifying system requirements, technology options, and development and operational costs of a new technology application that will support the Department of Ecology's responsibilities during water rights adjudication. (Water Rights Tracking System Account-State)
- 2. Reduce Water Resource Data Activity** - Funding and staff are reduced on an ongoing basis for water resource-related data collection, management, and sharing, both inside and outside the Department. The data supports water allocation decisions, setting and achieving stream flows, and carrying out other water resource functions.
- 3. Reduce Litter Pickup Activity** - The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within the Department of Ecology. Funds are transferred to the state general fund. (Waste Reduction, Recycling, and Litter Control Account-State)
- 4. Red. Watershed Grants/Assist/Study** - In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. The Department of Ecology supports watershed planning and implementation by providing staff support, technical and financial assistance to local groups, and by providing technical studies. Funding and FTEs are reduced for grants to local governments, and technical assistance. (General Fund-State; Water Quality Account-State)
- 5. Drought Relief Funding (One-Time)** - The State Emergency Water Projects Revolving Account supports drought relief activities at the Department of Ecology and other agencies. The account was not used during the 2007-09 biennium, therefore, the fund balance is transferred into the state general fund. (State Emergency Water Projects Revolving Account-State)
- 6. Reduce Water Rights Processing** - The Department of Ecology is responsible for making decisions on applications for new water rights, and requests for changes and transfers to existing water rights. Funding is reduced for processing water rights decisions during the 2009-11 biennium.
- 7. Balance to Available Revenue** - Expenditure authority is reduced in selected dedicated accounts to match anticipated revenues. Reductions will affect water discharge regulation and assistance, waste reduction activities, well construction regulation, management of underground storage tanks, regulation of large stationary air pollution sources, and natural resource restoration. (Water Quality Permit Fee Account-State, Underground Storage Tank Account-State, Various Other Accounts)
- 8. Transfer Monitoring from PSP** - Ongoing funding is provided to implement a scientifically valid, statewide watershed health monitoring system. Unlike monitoring for permit compliance or Clean Water Act compliance, watershed health monitoring is broader, and includes toxins, aquatic insects, and stream habitat. In FY 2011, the program transfers permanently to the Department of Ecology from the Puget Sound Partnership. (State Toxics Control Account-State)
- 9. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.
- 10. Water Quality Fed Funds Reduction** - Federal expenditure authority is reduced on an ongoing basis to match an anticipated reduction in federal funding for administration of capital project loans for wastewater treatment facilities managed during the 2009-11 biennium. (Water Pollution Control Account-Federal)
- 11. Funding Greenhouse Gas Reporting** - Legislation enacted in 2008 requires certain entities in Washington to begin reporting their greenhouse gas emissions to the Department of Ecology in 2010, and authorizes the collection of fees to support the reporting program. Fee revenue will be collected starting in late 2010, and will be deposited into the Air Pollution Control Account. Ongoing expenditure authority is provided to spend the projected fee revenue in support of the new emissions reporting program. (Air Pollution Control Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Department of Ecology

**13. Toxics Private/Local Exp Authority** - Periodically, the Department of Ecology (DOE) is approached by liable parties and asked to contract for toxic-site cleanup actions at sites where there are multiple potentially liable parties (PLPs). These contracted services are fully paid for by the PLPs, but require DOE to act as a contracting agent, and to pass PLP payment money through to the contractor. These voluntary agreements can result in certain cleanup actions occurring in a more timely manner. Ongoing General Fund-Private/Local expenditure authority is provided to allow DOE to enter into and do work under PLP-funded agreements as such opportunities occur. (General Fund-Private Local)

**14. Standby Emergency Response Tug** - The standby rescue tug stationed at Neah Bay is a preventive measure that reduces the risk of an oil spill. Since 1999, the tug has responded 40 times to ships losing power or steering, or experiencing other problems. One-time funding is provided for a year-round, standby rescue tug for FY 2010. (Local Toxics Control Account-State)

**15. Accelerate Toxic Cleanups** - DOE oversees cleanup at 34 facilities that treat, store, and dispose of hazardous wastes in Washington. All of these sites, the majority of which are near Puget Sound, have documented soil and groundwater contamination. At current funding levels, site cleanup will be completed by 2028. Adding two more staff positions and engineering consultant time will ensure the cleanups are finished or in maintenance mode by 2020, the targeted deadline for completing Puget Sound restoration. An estimated 75 percent of these costs are recoverable from property owners. (State Toxics Control Account-State)

**17. Toxic Cleanup Pre-Payment Agreement** - The Model Toxics Control Act (MTCA) provides for pre-payment agreements whereby willing parties with toxic sites provide funding to DOE to get the toxic sites cleaned up. DOE is negotiating with the City and Port of Tacoma and several oil companies for pre-paid remediation technical assistance and oversight work. The agency expects more of this pre-payment type work to occur during the 2009-11 biennium. DOE is provided one-time expenditure and FTE authority to negotiate and carry out these agreements, which will be paid for by the parties who request them. (State Toxics Control Account-State)

**18. Hanford Tank Waste Litigation** - The U.S. Department of Energy (USDOE) has missed significant Hanford cleanup milestones, the largest being startup of the Hanford Waste Treatment Plant, originally required to begin treatment operations in 2011, and now delayed until 2019 at the earliest. Washington State has tried to negotiate binding commitments from USDOE to address these delays, but the negotiations have not been successful. As a result, the state filed a federal lawsuit to compel USDOE to meet new cleanup deadlines. One-time funding is provided for legal services from the Attorney General's Office and DOE staff resources needed to pursue litigation related to the cleanup at the Hanford Nuclear Reservation. (State Toxics Control Account-State)

**19. Illegal Dam Compliance** - The Department of Ecology has identified 594 dams statewide that have been built illegally and that have not been permitted, reviewed for safety, nor inspected regularly. Ongoing funding and FTE staff are provided to inspect unregulated dams and bring them into compliance with safety requirements.

**20. Determine Spokane Area Water Rights** - Funding is provided for the Department to conduct an adjudication process to determine the validity and extent of water rights and claims in one of four Spokane watersheds to help protect Washington's interest in future interstate water disputes. The State of Idaho is proceeding with a large-scale general adjudication of the Spokane River and tributaries in Idaho. A Spokane area adjudication will provide the factual basis to support interstate negotiation or, if necessary, litigation regarding regional water resources. Ongoing funding and FTE staff are provided for this multi-year effort. During the 2009-11 biennium, funding will be used to map and document water use and resources in support of the first phase of adjudication. One-time funding of \$100,000 is also provided for certified mailing of summons to affected parties. (Water Quality Account-State)

**21. Kittitas County Groundwater Support** - During 2008, DOE signed an agreement with Kittitas County and implemented an emergency rule to temporarily manage groundwater exempt wells in the county. Funding and staff are provided for enforcement, metering compliance, State Environmental Policy Act review of land use applications, and hydrogeologic technical assistance needed to implement the rule and agreement. This package will complement the groundwater study initiated during the 2007-09 biennium, and guide local and state actions related to the management of groundwater exempt wells. (Water Quality Account-State)

**22. Treating Hanford Tank Waste Early** - The Department of Ecology and the Attorney General's Office are negotiating with the U.S. Department of Energy to address delays in the Hanford tank waste treatment plant. To mitigate the delays, a new facility, the interim pretreatment system, will be built to begin treatment of some tank waste in advance of final construction of the primary treatment facility. Ongoing funding and staff are provided for additional permitting and engineering work related to this facility. (State Toxics Control Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Department of Ecology

**23. Reducing Toxic Smoke in Communities** - The 2007 Legislature directed the Department to convene a work group to develop and recommend ways to reduce dangerous smoke from woodstoves and to reduce the risk of nonattainment due to recently lowered federal air quality standards. Among the group's recommendations were updating the burning curtailment law and increasing public understanding of health hazards, burning restrictions, and proper use of wood stoves. Funding is provided to increase local outreach efforts to reduce public health risk in high smoke communities. The need for outreach will increase if, as anticipated, the federal government declares Pierce County and other areas to be out of compliance with federal Clean Air Act standards. (Woodstove Education and Enforcement Account-State)

**24. Protect Puget Sound Shorelines** - Pursuant to a negotiated legal settlement in 2003, DOE and local governments are in the process of updating local shoreline master programs. These updates will help to protect shoreline habitat, water quality, and provide local land use certainty, and will help to protect fresh and saltwater shorelines in the Puget Sound region. Funding is provided to complete shoreline master program updates in time to meet statutory and legal settlement deadlines. (State Toxics Control Account-State, Local Toxics Control Account-State)

**25. Oil Spill Account Shortfall** - The Department of Ecology's Spill Prevention, Preparedness and Response program provides services to protect Puget Sound, the outer coast, and inland waters from the effects of oil spills. Because of cost increases and flat-to-declining revenues, the Oil Spill Prevention Account is facing a projected \$7.5 million shortfall during the 2009-11 biennium. As a result, the agency will do less prevention and preparedness work, including fewer vessel boardings and response readiness drills, and review and approval of fewer prevention and contingency plans. (Oil Spill Prevention Account-State)

**26. Drought Preparedness Acct. Reduct.** - The State Drought Preparedness Account supports state drought relief activities. The sum of \$750,000 from the fund balance is transferred into the state general fund. (State Drought Preparedness Account-State)

**27. Anaerobic Digesters** - Funding is provided for Substitute House Bill 1135 (solid waste handling permits). The bill exempts anaerobic digesters from solid waste permitting if the anaerobic digester meets certain requirements, and requires the Department of Ecology and the Washington State Department of Agriculture, in consultation with the Department of Health, to issue guidelines for anaerobic codigestion of livestock manure and organic waste derived material.

**28. Flood Control Grants Assistance Prg** - Funding is reduced for the Flood Control Assistance Program's local grants.

**29. Bisphenol A (BPA)** - Funding is provided for Second Substitute House Bill 1180 (bisphenol A use). The bill bans the manufacture and sale of containers made with bisphenol A that hold food and beverages used by children under the age of 3, and sports water bottles made with bisphenol A, beginning July 1, 2010. (State Toxics Control Account-State)

**30. Administrative Reductions** - Agencies are directed to reduce general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**31. Public Participation Grant Reductn** - Funding is reduced for Public Participation Grants during the 2009-11 biennium. Public Participation Grants provide funding to not-for-profit public interest organizations and citizen groups to encourage public involvement in monitoring the cleanup of contaminated sites and pollution prevention through waste reduction and elimination.

**32. PIRT Panel Transfer from DOH** - The budget of the Pesticide Investigation Reporting and Tracking (PIRT) Panel is transferred from Department of Health to the Department of Ecology.

**33. Salmon Recovery Office** - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to Substitute House Bill 2157 (salmon recovery). Reporting on salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. The Department of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

**34. Water Discharge Fees** - Funding is provided for Substitute House Bill 1413 (water discharge fees). The bill authorizes the Department to charge an annual fee for domestic wastewater facility permits up to 18 cents per month per residence or residential equivalent that is contributing to the wastewater system, and allows the Department to increase fees up to the fiscal growth factor for FY 2010 and FY 2011. The Department is authorized to adjust the fee schedule annually through December 31, 2011, and is required to evaluate the existing fee structure. (Water Quality Permit Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Department of Ecology**

**35. Maintenance of Water Rights System** - The Department of Ecology is completing a system enhancement to the Water Rights Database funded during the 2007-09 biennium. The new system will allow the public to access water rights information over the internet instead of calling DOE staff directly to get the information. Funding is provided to maintain the new database. (Water Rights Tracking System Account-State)

**36. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**37. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**WA Pollution Liab Insurance Program**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	6.0	0	1,858
2009-11 Maintenance Level	6.0	0	1,574
<b>Policy Non-Comp Changes:</b>			
1. Connect to State Technology Network	0.0	0	42
2. Oil Heat: Online Pgm Registration	0.0	0	17
3. Agency Website Redesign & Updates	0.0	0	28
Policy -- Non-Comp Total	0.0	0	87
Total Policy Changes	0.0	0	87
Total 2009-11 Biennium	6.0	0	1,661

*Comments:*

**1. Connect to State Technology Network** - Funding is provided to connect the Pollution Liability Insurance Agency (PLIA) to the Department of Information Services' centralized e-mail and server-hosting services. Connection to the centralized technology network will enable PLIA to better meet Information Services Board standards for technology security and other functions. It also will allow PLIA to use a variety of services that are increasingly being provided on a statewide basis. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

**2. Oil Heat: Online Pgm Registration** - The Heating Oil Pollution Liability Insurance Program provides cleanup insurance coverage and technical assistance to over 60,000 owners of heating oil tanks. Currently, applicants must register for the program by mail. Creation of a registration function on the agency's website will provide more choices, increase convenience for applicants, and also shorten registration turnaround time. Funding is provided to design and operate a new on-line registration tool for program applicants. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

**3. Agency Website Redesign & Updates** - Funding is provided for the Department of Information Services (DIS) to redesign and host the Pollution Liability Insurance Agency's official website. The new design will meet state guidelines for web presentation. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**State Parks and Recreation Comm**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	754.0	98,104	149,908
2009-11 Maintenance Level	756.5	100,491	151,202
<b>Policy Non-Comp Changes:</b>			
1. Seasonal Park Closures	-10.0	-2,000	-2,000
2. Potlatch/Minerva Beach Operation	0.0	0	205
3. Balance to Available Revenue	0.0	0	-37
4. Equipment Savings	0.0	-2,000	-2,000
5. Administrative Efficiency Savings	0.0	-1,928	-1,928
6. Federal Spending Authority	0.0	0	1,000
7. New Dedicated Fund Source	0.0	-28,000	0
8. Regional Consolidation	-5.0	-1,000	-1,000
9. Fee Generated Revenue	0.0	0	2,000
10. State Park Land Revenue Leases	0.0	0	1,500
11. Agency Reductions Vacancy/Layoffs	-11.3	-2,250	-2,250
12. Land Leases	0.0	0	396
13. Fort Worden Plan Implementation	0.0	0	350
14. Seashore Conservation	0.0	0	490
15. Governor-Directed Freeze	0.0	-2,016	-2,016
16. Governor-Directed 1% Cut	0.0	-1,074	-1,074
Policy -- Non-Comp Total	-26.3	-40,268	-6,364
Total Policy Changes	-26.3	-40,268	-6,364
Total 2009-11 Biennium	730.2	60,223	144,838

*Comments:*

**1. Seasonal Park Closures** - The majority of state parks are used primarily during the spring and summer months. Savings will be realized from seasonal winter closures. These closures will result in lower electricity and other operating costs as well as fewer seasonal employees.

**2. Potlatch/Minerva Beach Operation** - State Parks operates Minerva Beach as a residential trailer court intermixed with conventional overnight camping. Funding is provided to maintain residential units and associated infrastructure to operate the park. (Parks Renewal and Stewardship Account-State)

**3. Balance to Available Revenue** - Expenditure authority is reduced to match expected revenue. (Boating Safety Education Certification Account-State, Outdoor Education and Recreation Account-Nonappropriated)

**4. Equipment Savings** - State Parks owns and operates a fleet of vehicles and construction, landscaping, maintenance and other equipment. During the 2007-09 biennium, funding of \$2.0 million was provided to replace vehicles and equipment. This funding is removed for the 2009-11 biennium.

**5. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

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## 2009-11 Omnibus Operating Budget State Parks and Recreation Comm

**6. Federal Spending Authority** - The Clean Vessel and Recreational Boating Programs have received additional federal resources. These funds are provided to conduct pump-out inspections, boater education, a marketing campaign to increase boater awareness of boater sewage issues, and increased coordination with non-profit environmental groups. (General Fund-Federal)

**7. New Dedicated Fund Source** - The voluntary opt-in \$5 donation on motor vehicle registrations to support state parks is changed to an opt-out donation. These fees will become a new dedicated source of revenue for the State Parks and Recreation Commission and will be deposited in the Parks Renewal and Stewardship Account. An equal amount of state general funds are removed in anticipation of revenue from motor vehicle registrations.

**8. Regional Consolidation** - Funding for headquarters administration is reduced. The State Parks and Recreation Commission will close one regional office.

**9. Fee Generated Revenue** - The Department will raise fees for its cabins, yurts, and non-primitive camping sites to generate additional revenue. (Parks Renewal and Stewardship Account- State)

**10. State Park Land Revenue Leases** - Additional revenue to the Parks Revenue and Stewardship Account is assumed pursuant to Substitute House Bill 2109 (state parks & rec funding). The bill requires the State Parks and Recreation Commission to review and determine the fair market value for all existing leases for telecommunications service facilities.

**11. Agency Reductions Vacancy/Layoffs** - The Department will reduce staff through vacancies and layoffs.

**12. Land Leases** - The State Parks and Recreation Commission holds 650 second-party, term-lease agreements authorizing non-recreational uses. Approximately 40 percent of the leases are either in default or have expired, creating trespasses on state land. Pursuant to 2004 and 2006 state audit recommendations, funding is provided for Parks to manage its leasing program, generate new revenue, and identify and resolve an estimated 100 trespasses. New revenues from leases and trespass resolutions will offset the costs. (Parks Renewal and Stewardship Account-State)

**13. Fort Worden Plan Implementation** - In 2007, State Parks adopted a publicly supported strategic plan to transition Fort Worden from its current operations as a historic fort and conference center into a lifelong learning center through a variety of non-profit and for-profit business activities and programs. Funding is provided to move the park toward becoming a lifelong learning center. The cost will be offset by enhanced conference revenue. (Parks Renewal and Stewardship Account-State)

**14. Seashore Conservation** - State Parks has jurisdiction and management responsibilities for more than 60 miles of beaches located within the Seashore Conservation Area. By court order and as a legality of recorded deeds of dedication, the Seashore Conservation Line Survey is mandatory every 10 years. One-time funding is provided for a survey to verify public ownership; to define clear management responsibilities for the agency, the public, and local governments; and to provide geographic information system mapping. (Parks Renewal and Stewardship Account-State)

**15. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**16. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Rec and Conservation Funding Board**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	21.0	3,349	28,070
2009-11 Maintenance Level	20.8	3,421	26,714
<b>Policy Non-Comp Changes:</b>			
1. Balance to Available Revenue	0.0	0	-109
2. Biodiversity Council Savings	-0.5	-100	-100
3. Aquatic and Other Monitoring	-0.5	-100	-100
4. SRFB Administration	-0.5	-100	-100
5. Lead Entity Savings	-0.8	-140	-140
6. Administrative Efficiency Savings	0.0	-26	-26
7. Washington Forum on Monitoring	0.0	-11	-11
8. SRFB Operating Budget Shift to Cap	-1.0	-150	-150
9. Salmon Recovery Office	4.0	448	448
10. Adjust Federal Funds	0.0	0	-8,000
11. Governor-Directed Freeze	0.0	-178	-178
Policy -- Non-Comp Total	0.7	-357	-8,466
Total Policy Changes	0.7	-357	-8,466
Total 2009-11 Biennium	21.5	3,064	18,248

*Comments:*

**1. Balance to Available Revenue** - Expenditure authority is adjusted to match expected revenue. (Youth Athletic Facility Account-Nonappropriated)

**2. Biodiversity Council Savings** - The Biodiversity Council develops recommendations for an approach to identify conservation priorities for local governments to use for land-use planning. Biodiversity Council funding is reduced, which will decrease the number of eco-regional maps produced illustrating conservation areas and their biodiversity.

**3. Aquatic and Other Monitoring** - Funding is reduced for aquatic and other monitoring activities used to benchmark progress toward environmental conservation and remediation projects.

**4. SRFB Administration** - Funding for the Salmon Recovery Funding Board (SRFB) administrative support is reduced.

**5. Lead Entity Savings** - The state supports 27 lead entities that consist of community groups that play a role in Washington's bottom-up approach to salmon recovery project funding prioritization and implementation. Funding is reduced for these entities decreasing salmon recovery project coordination with local communities.

**6. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**7. Washington Forum on Monitoring** - Funding is reduced for the Washington Forum on Monitoring, reducing the statewide monitoring effort.

**8. SRFB Operating Budget Shift to Cap** - The Salmon Recovery Funding Board review panel operating budget is shifted to the capital budget.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Rec and Conservation Funding Board**

**9. Salmon Recovery Office** - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to House Bill 2157 (Salmon Recovery). Reporting on Salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. The Department of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

**10. Adjust Federal Funds** - Funding is reduced to match the Department of Natural Resources' (DNR) expenditure authority for implementation of the Forest and Fish Law. The Recreation and Conservation Office anticipates that the current expenditure authority is greater than needed for the upcoming biennium. The revised amount reflects DNR's anticipated expenditures for these federal funds, which will be used to implement elements of the Forest and Fish Report. (General Fund-Federal)

**11. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Environmental Hearings Office**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	9.0	2,286	2,286
2009-11 Maintenance Level	9.0	2,295	2,295
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-40	-40
2. Administrative Reductions	-1.5	-268	-268
3. GMHB transfer to EHO	11.0	2,924	2,924
4. Governor-Directed Freeze	0.0	-76	-76
Policy -- Non-Comp Total	9.5	2,540	2,540
Total Policy Changes	9.5	2,540	2,540
Total 2009-11 Biennium	18.5	4,835	4,835

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Administrative Reductions** - The Environmental Hearings Office is directed to reduce general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. GMHB transfer to EHO** - Currently, there are three growth management hearings board offices: Seattle, Olympia, and Yakima. These three hearings boards will be consolidated into the Environmental Hearings Board in Olympia. Board members will remain at nine and will share one staff attorney and one clerical position.

**4. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**State Conservation Commission**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	18.1	16,613	17,791
2009-11 Maintenance Level	18.0	16,676	17,855
<b>Policy Non-Comp Changes:</b>			
1. Reduce Administration	-3.5	-802	-802
2. Cease Conservation Market Pilot	0.0	-115	-115
3. Cease Watershed Data Pilot Project	0.0	-235	-235
4. Cease Pioneers in Conservation	0.0	-500	-500
5. Administrative Efficiency Savings	0.0	-70	-70
6. Conservation District Audits	0.0	-230	58
7. Engineering Reduction	-0.5	-75	-75
8. Puget Sound Cost Share	-0.5	-357	-357
9. CREP Technical Assistance	-0.5	-190	-190
10. Governor-Directed Freeze	0.0	-98	-98
Policy -- Non-Comp Total	-5.0	-2,672	-2,384
Total Policy Changes	-5.0	-2,672	-2,384
Total 2009-11 Biennium	13.0	14,004	15,471

*Comments:*

- 1. Reduce Administration** - Funding for Commission staff is reduced in addition to ongoing savings realized from the hiring freeze.
- 2. Cease Conservation Market Pilot** - The Conservation Markets Act was enacted in 2008. The Commission will complete the feasibility study required by the act with FY 2009 funding. The two pilot projects that were to be initiated in FY 2010 are cancelled until funding is available.
- 3. Cease Watershed Data Pilot Project** - One-time funding for the data pilot project provided in the 2007-09 biennial budget is removed.
- 4. Cease Pioneers in Conservation** - State funding for Pioneers in Conservation, a competitive grant program for agricultural projects that benefit fish and wildlife, is eliminated. Although this funding leverages federal dollars, the Conservation Reserve Enhancement Program (CREP) will continue to receive federal funds.
- 5. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.
- 6. Conservation District Audits** - Funding for conservation district audits is transferred from the state general fund to the Performance Audits of Government Account.
- 7. Engineering Reduction** - Funding is reduced for 0.5 FTE of an engineer for Cowlitz and Wahkiakum Counties.
- 8. Puget Sound Cost Share** - Funding is reduced for Puget Sound restoration activities in Puget Sound conservation districts.
- 9. CREP Technical Assistance** - Funding is eliminated for Lewis County, Grays Harbor County, and Thurston County riparian project planning under the Conservation Reserve Enhancement Program (CREP).

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
State Conservation Commission**

**10. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Dept of Fish and Wildlife**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,548.9	111,268	348,156
2009-11 Maintenance Level	1,548.3	110,748	352,313
<b>Policy Non-Comp Changes:</b>			
1. Eliminate Aviation Facility	-2.0	-300	-300
2. Balance to Available Revenue	0.0	0	-2,655
3. Reduce Wildlife Management	-23.0	-2,421	-2,421
4. Oper Costs for Newly Acquired Lands	0.0	0	243
5. Oil Spill Account Shortfall	-2.0	0	-223
6. Reduce Habitat Protection	-19.0	-2,521	-2,521
7. Enhance Rec Shellfish Opportunities	0.0	0	880
8. Reduce Fish Production	-58.0	-7,487	-7,487
9. Administrative Efficiency Savings	0.0	-2,126	-2,126
10. Business Services Reduction	-32.0	-10,041	-5,041
11. Outdoor Recreation	0.0	0	66
12. Reduce Enforcement	-10.0	-1,943	-1,943
13. Spirit Lake Fishery	0.4	0	107
14. Salmon Recovery Office	0.0	-24	-24
15. Fish and Wildlife Title 77 RCW	0.8	0	1,109
16. Colville Partnership Initiative	0.0	250	250
17. Implement Hatchery Reform Actions	0.0	0	294
18. Governor-Directed Freeze	0.0	-4,730	-4,730
19. Governor-Directed 1% Cut	0.0	-1,080	-1,080
Policy -- Non-Comp Total	-144.9	-32,423	-27,602
Total Policy Changes	-144.9	-32,423	-27,602
Total 2009-11 Biennium	1,403.5	78,325	324,711

*Comments:*

**1. Eliminate Aviation Facility** - The Department of Fish and Wildlife's (WDFW) aviation facility has been consolidated with the State Patrol and the Department of Natural Resources. Funding is therefore eliminated for the Department's individual aviation activities. Fish and Wildlife will contract with the State Patrol, or another provider for future aviation needs.

**2. Balance to Available Revenue** - Expenditure authority for two dedicated accounts is reduced to match available revenue. Fund balance adjustments for 2009-11 will result in two fish hatchery closures and reduction of other activities such as engineering, policy, business administration, enforcement, outreach and education, wildlife land management, and growth management technical assistance to local governments. (Warm Water Game Fish Account-State, State Wildlife Account-State)

**3. Reduce Wildlife Management** - Funding is reduced for routine or ongoing collection of non-harvest related data to monitor the status and trend of known species populations and habitats, including an inventory of fish, wildlife and habitats. The ability for the Department to collect data to determine whether elk and deer population levels meet recreational needs will be reduced. In addition, the number of habitat conservation and species management and recovery plans for endangered species recovery planning are reduced.

**4. Oper Costs for Newly Acquired Lands** - Capital projects add new or additional operating responsibilities to the Department through acquisition, development, construction, and renovation of facilities. Ongoing funding is provided for maintenance and operations of approximately 12,900 acres of new lands that were acquired and developed through the capital budget during the 2007-09 biennium, which includes new water systems, boat launches, access areas, and graveling of parking areas. (State Wildlife Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Dept of Fish and Wildlife

**5. Oil Spill Account Shortfall** - The Department of Fish and Wildlife's Oil Spill Team provides technical support to the Department of Ecology's oil spill planning and preparedness efforts. Because of cost increases and flat to declining revenues, the account supporting this activity is facing a projected \$7.5 million shortfall during the 2009-11 biennium. The Department will participate in fewer oil spill response drills and conduct less response preparedness planning. (Oil Spill Prevention Account-State)

**6. Reduce Habitat Protection** - The Department provides technical assistance, guidelines, and recommendations internally and to outside sources such as watershed steward lead entity groups. Funding is reduced for technical assistance, including policy development and negotiation, to improve opportunities for fish, wildlife and habitat protection.

**7. Enhance Rec Shellfish Opportunities** - The Department has historically received capital funding to purchase Manila clam and Pacific oyster seed to maintain and increase recreational harvest opportunities as part of an intertidal shellfish program. The program supports recreational harvest opportunities on approximately 20 public beaches. Funding for the purchase of clam and oyster seeds is moved from the capital budget to the operating budget. In addition, expenditure authority is provided from the Oyster Reserve Land Account to maintain shellfish opportunities. (Aquatic Lands Enhancement Account-State, Oyster Reserve Land Account-State)

**8. Reduce Fish Production** - The Department currently operates 88 fish hatcheries. Seven of these hatcheries will be closed and production will be reduced at other hatcheries as a result of reduced state general funds and State Wildlife Account funding. The following hatcheries will be closed: Omak, Arlington, McKernan, Mossyrock, Colville, Palmer Ponds, and Bellingham. Salmon production will be transferred to nearby facilities. Funding is also reduced for shellfish management, including oyster and razor clam seeding, and marine investigations for rockfish conservation.

**9. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**10. Business Services Reduction** - Funding is reduced in the Business Services Division. Savings are realized through reductions in the following: printing and Attorney General costs, decreased warehouse functions, central purchasing and contracts management, communication, fleet management, and support for the Director's office. Meeting and travel costs for the Commission are reduced. Management and maintenance of facilities is reduced. Management of policy related to salmon, and the Columbia River, the Federal Energy Regulatory Commission, and water issues are reduced. Department information technology expenditures, and customer service support is reduced. Approximately one-half of the state general fund reductions are assumed to be offset with increased fees to the State Wildlife Account. (General Fund-State, State Wildlife Account-State)

**11. Outdoor Recreation** - Funding is provided for Substitute House Bill 1972 (outdoor recreation info) which authorizes the Department to collect and display information relating to outdoor recreational access on a page of its website that is only accessible to license holders. The cost of a vehicle use permit issued by the the Department is increased in steps from \$10 to \$30. Individuals who purchase a wildlife-themed or personalized license plate are permitted to park at land access sites managed by the WDFW without having to display a vehicle use permit.

**12. Reduce Enforcement** - Funding in the Enforcement Program is reduced. Savings will be realized through the elimination of staff, training savings, and other efficiencies. Seven law enforcement positions that are currently vacant will be eliminated as well as three non-commissioned staff. In service training and firearms training will be reduced. Savings are also assumed in uniform costs and vehicle leases.

**13. Spirit Lake Fishery** - A raffle-based limited trout fishery in Spirit Lake at the base of Mount St. Helens is authorized by Substitute House Bill 1838 (Spirit lake trout fishery).

**14. Salmon Recovery Office** - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to House Bill 2157 (salmon recovery). Reporting on Salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. The Department of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Dept of Fish and Wildlife**

**15. Fish and Wildlife Title 77 RCW** - Funding is provided for Substitute House Bill 1778 (fish & wildlife Title 77 RCW). The bill makes a number of changes to Title 77 by updating statutory references and eliminating antiquated references. Additionally, the Commission is authorized to allow recreational anglers to purchase a stamp allowing them to use two fishing poles at one time, and increases from 15 to 30 the number of big game and turkey raffles the Department may offer each year. The name, scope, and jurisdiction of salmon guide licenses is changed, and the commercial fishing privileges that the Department can suspend in the case of multiple violations is expanded.

**16. Colville Partnership Initiative** - The State of Washington and Colville Tribes are partners in the Columbia River Water Program and have signed an agreement regarding water resources management for Lake Roosevelt. The Department of Fish and Wildlife and the Colville Tribes agreed to a pilot project to resolve licensing and enforcement conflicts. The Department received funding, but funding was not included for Tribal enforcement costs, per the agreement. This appropriation provides pass-through funding to the Colville Tribes for enforcement expenditures only.

**17. Implement Hatchery Reform Actions** - According to the Hatchery Scientific Review Group (HSRG), modifications to hatchery programs are needed to restore wild salmon and steelhead, and to maintain fishing opportunities. While hatchery programs provide the majority of fishing opportunities, they have also been identified as a factor contributing to the decline of many of the salmon and steelhead listed under the federal Endangered Species Act. Funding is provided to implement HSRG's priority recommendations to improve protection of wild salmon through modifications to hatchery programs, including the collection of wild fish stocks and development of recovery indicators for salmon and steelhead populations. (Aquatic Lands Enhancement Account-State)

**18. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**19. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Puget Sound Partnership**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	35.0	8,758	16,123
2009-11 Maintenance Level	36.0	8,174	11,824
<b>Policy Non-Comp Changes:</b>			
1. Reduce Action Agenda Planning	-0.5	-102	-102
2. Administrative Efficiency Savings	0.0	-112	-112
3. Puget Sound Coastal Monitoring	-1.0	-610	-135
4. Administrative Reduction	-3.0	-560	-560
5. Administration Fund Shift	0.0	-170	0
6. Communication Reduction	-2.5	-680	-680
7. Invasive Species Reduction	-0.8	-216	-216
8. Public Education and Volunteer Pgrm	-3.0	-800	-800
9. Puget Sound Research	1.0	0	500
10. Governor-Directed Freeze	0.0	-98	-98
Policy -- Non-Comp Total	-9.8	-3,348	-2,203
Total Policy Changes	-9.8	-3,348	-2,203
Total 2009-11 Biennium	26.2	4,826	9,621

*Comments:*

**1. Reduce Action Agenda Planning** - Funding is reduced for the Partnership's planning process and for updates to the Action Agenda.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**3. Puget Sound Coastal Monitoring** - Funding is reduced for Puget Sound coastal monitoring, and will affect the development of a statewide watershed health monitoring system.

**4. Administrative Reduction** - Funding is reduced for the Puget Sound Partnership's administrative activities. Savings are anticipated from staff reductions.

**5. Administration Fund Shift** - Administration expenses are shifted from the state general fund to the State Toxics Control Account.

**6. Communication Reduction** - Funding is reduced for communication expenditures, such as web-design, public affairs, and media activities.

**7. Invasive Species Reduction** - Funding is eliminated for invasive species work and grants to the Department of Fish and Wildlife to control invasive tunicates.

**8. Public Education and Volunteer Pgrm** - Funding is reduced for grant programs to volunteers and educators that support Puget Sound monitoring, education and curriculum development.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Puget Sound Partnership**

**9. Puget Sound Research** - Additional federal spending authority is provided for the Partnership's Science Panel to manage a competitive, peer-reviewed research project selection process to complete research needs identified in the Biennial Science Workplan. This work will focus on understanding the processes that drive ecosystem change in Puget Sound; evaluating the effectiveness of restoration actions; evaluating the impacts of surface water runoff on aquatic life; and increasing understanding of forage fish in the nearshore environment. (General Fund-Federal)

**10. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Natural Resources**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,501.4	104,370	390,215
2009-11 Maintenance Level	1,500.6	101,436	409,964
<b>Policy Non-Comp Changes:</b>			
1. Efficient Fire Suppression	0.0	-4,075	-4,075
2. General Fund Reductions	-26.0	-7,016	-7,016
3. Administrative Efficiency Savings	0.0	-1,323	-1,323
4. Increased Derelict Vessel Removal	0.0	0	600
5. Manage Agricultural Trust Lands	2.3	566	1,132
6. Spotted Owl Legal Settlement	0.0	160	160
7. Department Administration Reduction	-12.0	-3,026	-3,026
8. Board of Geographic Names Support	0.0	-33	-33
9. Correction Camps Program Reduction	0.0	-1,485	-1,485
10. Forest Biomass Energy Project	2.4	0	666
11. Fire Prevention Reduction	0.0	-341	-341
12. Forest Practices Reduction	-2.0	-560	-560
13. Interagency Payments	0.0	-550	-550
14. Natural Areas Reductions	-4.0	-1,225	-1,225
15. Natural Heritage Suspension	-1.6	-463	-463
16. Specialized Forest Products	0.0	10	10
17. Recreation Site Closures	-1.5	-600	-600
18. Small Forest Land Owner Office	-2.5	-700	-700
19. Travel Reduction	0.0	-477	-477
20. Surface Mine Reclamation	0.0	0	190
21. Governor-Directed Freeze	0.0	-3,154	-3,154
22. Governor-Directed 1% Cut	0.0	-760	-760
Policy -- Non-Comp Total	-44.9	-25,052	-23,030
Total Policy Changes	-44.9	-25,052	-23,030
Total 2009-11 Biennium	1,455.7	76,384	386,934

*Comments:*

**1. Efficient Fire Suppression** - In anticipation of program efficiencies, funding for fire preparedness and emergency fire suppression is reduced.

**2. General Fund Reductions** - Ongoing funding is reduced for work in the following programs: small forest landowner assistance, geologic studies, adaptive management studies, forest practices rules and implementation, urban forestry, and natural areas.

**3. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**4. Increased Derelict Vessel Removal** - Ongoing funding is provided to remove derelict and abandoned vessels that pose a public nuisance and/or safety hazard. Funding will come from the \$1 derelict vessel fee placed on vessel registrations. (Derelict Vessel Removal Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Department of Natural Resources

**5. Manage Agricultural Trust Lands** - Expenditure authority and staffing are increased to expand silvicultural activities on state lands in pursuit of the 2004 Sustainable Harvest Plan's (SHP) conservation, ecological, and forest structure goals. This funding equalizes the harvest rate on agricultural lands with other school trusts and produces additional revenue for the school trusts. (General Fund-State, Agricultural Trust Management Account-State)

**6. Spotted Owl Legal Settlement** - One-time funding is provided to implement the legal settlement between the Department, and environmental and forest organizations to avoid further litigation concerning the Spotted Owl. The agreement requires the Department to form and staff a work group that will identify forest management incentives to create and protect habitat for the owls.

**7. Department Administration Reduction** - Funding for Department administration will be reduced in the following areas: executive management, information technology services and equipment reductions, streamlined administrative functions, and reduced attorney use.

**8. Board of Geographic Names Support** - Funding for the Board of Geographic Names is eliminated.

**9. Correction Camps Program Reduction** - Funding is reduced for the Department's Correctional Camps program. This program provides work opportunities for state inmates in forest management and fire suppression. Reductions are taken from camps in lower fire risk areas. The Monroe, Mission Creek, and Naselle Youth Camp programs will be operational during fire season only.

**10. Forest Biomass Energy Project** - Funding is provided for House Bill 2165 (forest biomass energy proj). The bill authorizes the Department of Natural Resources to conduct forest biomass energy demonstration projects. (General Fund-Federal)

**11. Fire Prevention Reduction** - Funding is reduced for fire prevention activities.

**12. Forest Practices Reduction** - Funding is for forest practices activities. Reductions will impact policy development and operational support capabilities.

**13. Interagency Payments** - Overall reductions in staffing will allow savings in the following areas: Attorney General use and central service employee costs.

**14. Natural Areas Reductions** - Funding is eliminated for natural area planning; and all non-core maintenance and operations are eliminated.

**15. Natural Heritage Suspension** - The Natural Heritage Program manages site specific information on species and ecosystems that are rare or have limited distribution. Funding is suspended for the collection of new scientific data.

**16. Specialized Forest Products** - Funding is provided for the design and printing of specialized forest product permits pursuant to SHB 1038 (specialized forest products). The bill implements the recommendations of the Specialized Forest Practices Work Group, including the creation of a dual permitting system and a change in the scope of products that require a permit under the specialized forest products permitting system.

**17. Recreation Site Closures** - Funding is reduced for the support of the Department's 143 recreation sites, up to 40 sites will be closed on public lands.

**18. Small Forest Land Owner Office** - Funding is eliminated for planning, support, and technical assistance for small forest landowners.

**19. Travel Reduction** - Funding is reduced for travel, this reduction assumes that fuel efficiency measures will be adopted.

**20. Surface Mine Reclamation** - Ongoing funding is provided for an additional mine inspector to conduct about 200 inspections each year to ensure that surface mining activities comply with federal and state water quality standards (Surface Mining Reclamation Account-State)

**21. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Department of Natural Resources**

**22. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Agriculture**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	749.4	29,837	129,173
2009-11 Maintenance Level	749.5	29,155	130,505
<b>Policy Non-Comp Changes:</b>			
1. Biofuels Quality Assurance Savings	-1.0	-200	-200
2. Reduce Invasive Weed Funding	0.0	-400	-400
3. Replace GF-S in Fee-Based Programs	0.0	-1,162	0
4. Eliminate IPM Committee	0.0	-28	-28
5. Administrative Efficiency Savings	0.0	-418	-418
6. Anaerobic Digesters	0.0	16	16
7. Administrative Reductions	-4.0	-839	-839
8. Eradicate Spartina in Willapa Bay	0.0	0	487
9. DIS Rate Reductions	0.0	-19	-83
10. Governor-Directed Freeze	-1.0	-1,692	-1,692
11. Governor-Directed 1% Cut	0.0	-314	-314
Policy -- Non-Comp Total	-6.0	-5,056	-3,471
Total Policy Changes	-6.0	-5,056	-3,471
Total 2009-11 Biennium	743.5	24,099	127,034

*Comments:*

**1. Biofuels Quality Assurance Savings** - Funding is reduced for the Biofuels Quality Assurance Program. Initial technical and policy issues concerning quality assurance of this new fuel source have been addressed. Existing staff will absorb the ongoing quality assurance workload.

**2. Reduce Invasive Weed Funding** - Ongoing funding for county weed boards to respond to invasive weeds, such as Japanese Knotweed, is reduced by 80 percent.

**3. Replace GF-S in Fee-Based Programs** - The Department's programs are mostly fee-based, with agricultural businesses requesting services that help market their products by ensuring their quality. Some programs are partially supported by the state general fund even though the Department administers fees for the work. State support for commercial feed regulation, pesticide regulation programs and a portion of administrative support is replaced with agricultural fee expenditure authority. (General Fund-State, Various Other Funds)

**4. Eliminate IPM Committee** - The state Integrated Pest Management Committee was created in the 1990's to assist agencies in developing pest management strategies that were not wholly reliant upon poisons. That purpose has been largely accomplished, and state agencies have generally gone beyond the statutory requirements in implementing their plans. Funding for this committee is eliminated.

**5. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**6. Anaerobic Digesters** - Funding is provided for Substitute House Bill 1135 (solid waste handling permits). The bill exempts anaerobic digesters from solid waste permitting if the anaerobic digester meets certain requirements, and requires the Department of Ecology and the Washington State Department of Agriculture, in consultation with the Department of Health, to issue guidelines for anaerobic codigestion of livestock manure and organic waste derived material.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Department of Agriculture**

**7. Administrative Reductions** - The Department is directed to reduce state general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**8. Eradicate Spartina in Willapa Bay** - Spartina (cordgrass) is an invasive weed that harms native saltwater estuaries. State, local, and federal partners have virtually eliminated Spartina meadows, lowering infested acres statewide from over 9,200 to about 200. However, \$2.0 million of federal in-kind support to eradicate the remaining acres expired in 2008. One-time funding of \$350,000 will allow Pacific County to assume treatment of remnant Spartina populations in Willapa Bay and maintain early detection and rapid response eradication efforts. One-time funding of \$125,000 will allow the Department to contract for similar work in Grays Harbor in FY 2011. (Aquatic Lands Enhancement Account-State)

**9. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

**10. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**11. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Washington State Patrol**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	563.1	81,829	121,666
2009-11 Maintenance Level	583.1	90,513	135,118
<b>Policy Non-Comp Changes:</b>			
1. Fire Mobilization	0.0	0	4,000
2. Agency Wide Reductions	-5.0	-1,341	-1,341
3. King Air Maintenance	0.0	-530	-530
4. Reduce Executive Protection	0.0	-190	-190
5. King Air Operations	0.0	-1,100	-1,100
6. Local Spending Authority	0.0	0	374
7. License Fraud	-2.0	-432	-432
8. Meth Response Team	0.0	-600	-600
9. Crime Lab	-7.0	-1,431	-1,431
10. Consumer Loan Companies	0.0	0	48
11. DIS Rate Reductions	0.0	-4	-4
12. Governor-Directed Freeze	-14.5	-3,426	-3,426
Policy -- Non-Comp Total	-28.5	-9,054	-4,632
Total Policy Changes	-28.5	-9,054	-4,632
Total 2009-11 Biennium	554.6	81,459	130,486

*Comments:*

**1. Fire Mobilization** - Funds previously provided via an allocation by the Office of Financial Management from the fire contingency pool are now appropriated directly to the Washington State Patrol (WSP) for fire mobilization activities. (Disaster Recovery Account-State)

**2. Agency Wide Reductions** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. King Air Maintenance** - Funding is eliminated for maintenance for Washington State Patrol's 1983 and 1995 King Air multi-engine turboprop aircrafts. (General Fund-State, State Patrol Highway Account-State)

**4. Reduce Executive Protection** - Funding for executive protection is reduced.

**5. King Air Operations** - Funding is eliminated for operation of Washington State Patrol's 1983 and 1995 King Air multi-engine turboprop aircrafts. (General Fund-State)

**6. Local Spending Authority** - Local spending authority is provided for the Washington State Patrol (WSP) unanticipated receipts received in FY 2009 that continue in FY 2010. (General Fund-Local/Private)

**7. License Fraud** - Funding for two license fraud enforcement positions is eliminated. Funding was provided in FY 2007 to support increased enforcement activities associated with Chapter 323, Laws of 2005 (EHB 1241), which increased penalties for failure to register a vehicle, and created a penalty for registering a vehicle in another state to avoid in-state fees. (General Fund-State)

**8. Meth Response Team** - Funding for the meth response team activity is reduced. The WSP provides tactical response with the certified meth response team.

**9. Crime Lab** - Funding is reduced for the crime labs by 5 percent from the 2007-09 biennial funding level. The crime labs provide a variety forensic services for criminal justice agencies.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Washington State Patrol**

**10. Consumer Loan Companies** - Funding is provided to implement Substitute House Bill 1621 (consumer loan companies) which requires the department to conduct additional background checks. (Fingerprint ID Account-State)

**11. DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates.

**12. Governor-Directed Freeze** - Funding is reduced to reflect the Governor-directed freeze. The reductions include eliminating a regional coordinator position, eliminating two positions associated with the State Interoperability Executive Committee, a reduction of two positions with the narcotics division, a reduction of four FTEs from the crime lab, eliminating grant programs, and foregoing equipment purchases for the crime lab.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Licensing**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	268.4	3,785	49,777
2009-11 Maintenance Level	275.4	3,772	53,103
<b>Policy Non-Comp Changes:</b>			
1. Engineer & Surveyor Exam System	0.0	0	60
2. Master License Service Efficiencies	0.0	0	-2,460
3. Real Estate Program Efficiencies	0.0	0	-355
4. Administrative Efficiency Savings	0.0	-28	-28
5. Business Software Maintenance	0.0	9	103
6. Teak Surfing	0.0	-146	-146
7. Real Estate Fingerprinting	1.5	0	507
8. License Requirements Reduction	0.0	-53	-53
9. Governor-Directed Freeze	0.0	-50	-50
10. Governor-Directed 1% Cut	0.0	-46	-46
Policy -- Non-Comp Total	1.5	-314	-2,468
Total Policy Changes	1.5	-314	-2,468
Total 2009-11 Biennium	276.9	3,458	50,635

*Comments:*

**1. Engineer & Surveyor Exam System** - Funding is provided for The Department of Licensing to create an online system for professional engineers, land surveyors, and on-site wastewater designers to take their examinations. These examinations are currently only available in paper form. (Professional Engineers' Account-State)

**2. Master License Service Efficiencies** - Funding is reduced as a result of projected decreases in revenue based on current fee rates. The Department will find administrative efficiencies to accommodate these reductions. (Master License Account-State)

**3. Real Estate Program Efficiencies** - Funding is reduced as a result of projected decreases in revenue based on current fee rates. The Department will find administrative efficiencies to accommodate these reductions. (Real Estate Appraiser Commission Account-State)

**4. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**5. Business Software Maintenance** - Funding is provided for The Department of Licensing (DOL) to reprogram systems built on programming languages that have either become obsolete and/or are no longer supported by any vendors. (Highway Safety Fund-State, Motor Vehicle Fund-State, Various Other Funds)

**6. Teak Surfing** - Funding is removed for the teak surfing program. Teak surfing is the practice of hanging on to the stern of a moving motor boat in order to platform drag and body surf in the vessel's wake. The Department was required to produce a carbon monoxide warning sticker to be displayed by motor driven boats and vessels in the state.

**7. Real Estate Fingerprinting** - Funding is provided to implement legislation that would require all real estate professionals to submit their fingerprints to the Department of Licensing for a background check, effective July 1, 2010. (Real Estate Commission Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Department of Licensing**

**8. License Requirements Reduction** - Funding is reduced as a result of the elimination of the state general fund portion of the agency activity "Centralization of License Requirements for Businesses". This activity is connected to the Master License Service program, specifically related to the processing of business licenses amount of reduction is based on 2007-09 biennial amounts for this activity.

**9. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**10. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget****Public Schools**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	291.2	13,621,900	15,167,950
2009-11 Maintenance Level	291.2	15,136,473	16,686,565
<b>Policy Non-Comp Changes:</b>			
1. District Financial Health	0.0	2,173	2,173
2. Administrative Efficiency Savings	0.0	-1,468	-1,468
3. Achievement Gap Committee	0.0	138	138
4. Apportionment and Financial Systems	0.0	1,243	1,243
5. SHB 1646 - Assessment	0.0	-2,780	-2,780
6. Basic Education Redefinition	0.0	3,000	3,000
7. Reduce Student Achievement Program	0.0	-507,585	-507,585
8. Cispus	0.0	-62	-62
9. Safety Center	0.0	-192	-192
10. Staff Recognition Award	0.0	-84	-84
11. After School Math Prgs	0.0	-400	-400
12. Web-Based Instructional Network	0.0	-252	-252
13. Diagnostic Testing	0.0	-4,900	-4,900
14. Reading Diagnostic Assessments	0.0	-250	-250
15. Focused Assistance to Schools	0.0	-8,092	-8,092
16. Principal Assessment/Mentorships	0.0	-976	-976
17. Second Grade Reading Assessment	0.0	-140	-140
18. Centrum	0.0	-340	-340
19. Administrative Reduction	0.0	-3,474	-3,474
20. Special Education Ombudsman	0.0	-100	-100
21. Leadership Academy	0.0	-200	-200
22. Math/Science Standards Review	0.0	-1,030	-1,030
23. LASER	0.0	-2,000	-2,000
24. Bremerton Lighthouse Program	0.0	-130	-130
25. Robotics	0.0	-300	-300
26. Accountability Institutes	0.0	-1,000	-1,000
27. Paraprofessional Training	0.0	-1,096	-1,096
28. ELL Pilot Project	0.0	-1,368	-1,368
29. Administrator Internships	0.0	-1,410	-1,410
30. Pacific Science Center	0.0	-2,448	-2,448
31. 21st Century After School Programs	0.0	-3,000	-3,000
32. Math Helping Corps	0.0	-3,528	-3,528
33. Library Services	0.0	-8,000	-8,000
34. Washington Achievers Scholar	0.0	-400	-400
35. Navigation 101	0.0	-5,938	-5,938
36. Alternate Routes	0.0	-3,578	-3,578
37. Communities in Schools	0.0	-50	-50
38. Building Bridges Grants	0.0	-2,500	-2,500
39. School Safety Plans	0.0	-1,600	-1,600
40. Anti-bias Training	0.0	-650	-650
41. Dyslexia Pilot Project	0.0	-588	-588
42. Non-violence Leadership Training	0.0	-542	-542
43. Civil Liberties Education	0.0	-292	-292

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget****Public Schools**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
44. Legislative Youth Advisory Council	0.0	-228	-228
45. Youth Suicide Prevention	0.0	-200	-200
46. Classified Staff Training	0.0	-200	-200
47. Vocational Student Organizations	0.0	-194	-194
48. WWII Oral History Project	0.0	-75	-75
49. Compana Quetzal	0.0	-25	-25
50. Mentoring Advanced Placement	0.0	-140	-140
51. Financial Literacy	0.0	100	100
52. Internet Safety	0.0	-80	-80
53. Civics Education	0.0	-72	-72
54. Incarcerated Family Programs	0.0	-62	-62
55. College Bound Scholarship Coord.	0.0	-54	-54
56. Discontinued Studies	0.0	-148	-148
57. Professional Development Changes	0.0	-39,763	-39,763
58. Segmented Math	0.0	-2,828	-2,828
59. Redesign Teacher Mentorship	0.0	-4,396	-4,396
60. Dropout Reengagement	0.0	4,078	4,078
61. Federal Stimulus Funding	0.0	0	336,826
62. Fiscal Stabilization Grant	0.0	-259,946	0
63. SAF Fiscal Year Adjustments	0.0	0	0
64. Four Day Week Pilot	0.0	-154	-154
65. Choice Transportation	0.0	-10	-10
66. Contingency Fund	0.0	500	500
67. Remove Learning Improvement Days	0.0	-71,807	-71,807
68. Military Compact	0.0	89	89
69. PESB/OSPI Reorganization	0.0	-44	-44
70. Paraeducator Certification	0.0	140	140
71. Adjust K-4 Allocation	0.0	2,160	2,160
72. RHC Impact Aid	0.0	282	282
73. WASL Changes	0.0	-7,087	-7,087
74. Suspend Initiative 732 COLA	0.0	-357,306	-357,467
Policy -- Non-Comp Total	0.0	-1,303,659	-707,048
Total Policy Changes	0.0	-1,303,659	-707,048
Total 2009-11 Biennium	291.2	13,832,814	15,979,517

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	240.4	76,916	158,707
2009-11 Maintenance Level	240.4	74,347	156,851
<b>Policy Non-Comp Changes:</b>			
1. District Financial Health	0.0	2,173	2,173
2. Administrative Efficiency Savings	0.0	-1,468	-1,468
3. Apportionment and Financial Systems	0.0	1,243	1,243
4. Basic Education Redefinition	0.0	3,000	3,000
5. Cispus	0.0	-62	-62
6. Safety Center	0.0	-192	-192
7. Staff Recognition Award	0.0	-84	-84
8. Administrative Reduction	0.0	-2,000	-2,000
9. Washington Achievers Scholar	0.0	-400	-400
10. Navigation 101	0.0	-5,938	-5,938
11. Alternate Routes	0.0	-3,578	-3,578
12. Communities in Schools	0.0	-50	-50
13. Building Bridges Grants	0.0	-2,500	-2,500
14. School Safety Plans	0.0	-1,600	-1,600
15. Anti-bias Training	0.0	-650	-650
16. Dyslexia Pilot Project	0.0	-588	-588
17. Non-violence Leadership Training	0.0	-542	-542
18. Civil Liberties Education	0.0	-292	-292
19. Legislative Youth Advisory Council	0.0	-228	-228
20. Youth Suicide Prevention	0.0	-200	-200
21. Classified Staff Training	0.0	-200	-200
22. Vocational Student Organizations	0.0	-194	-194
23. WWII Oral History Project	0.0	-75	-75
24. Compana Quetzal	0.0	-25	-25
25. Mentoring Advanced Placement	0.0	-140	-140
26. Financial Literacy	0.0	100	100
27. Internet Safety	0.0	-80	-80
28. Civics Education	0.0	-72	-72
29. Incarcerated Family Programs	0.0	-62	-62
30. College Bound Scholarship Coord.	0.0	-54	-54
31. Discontinued Studies	0.0	-148	-148
32. Contingency Fund	0.0	500	500
33. Military Compact	0.0	89	89
34. PESB/OSPI Reorganization	0.0	-44	-44
35. Paraeducator Certification	0.0	140	140
Policy -- Non-Comp Total	0.0	-14,221	-14,221
Total Policy Changes	0.0	-14,221	-14,221
Total 2009-11 Biennium	240.4	60,126	142,630

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**

*Comments:*

**1. District Financial Health** - Funding is provided for grants to school districts with low fund balances based on 2007-2008 school year financial data. Districts with fewer than 500 students are eligible for grants to restore total fund balance up to 5 percent. Districts with 500 or more students are eligible for grants to restore total fund balance up to 2 percent. The Office of the Superintendent of Public Instruction is to stay within the funding provided and restore fund balances of eligible districts to the 2 percent and 5 percent thresholds in a proportional manner to the extent funds will allow.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**3. Apportionment and Financial Systems** - Funding is provided to complete the replacement of the school apportionment and financial software systems utilized by the Office of the Superintendent of Public Instruction for allocating school funding to school districts. This is the final year of a multi-year implementation process.

**4. Basic Education Redefinition** - Funding is provided for implementation of Substitute House Bill 2261 (state's education system). Funding is provided for workgroups to follow up on the recommendations of the Basic Education Task Force, as well as necessary modifications of the Office of the Superintendent of Public Instruction data systems to implement the new funding formulas proposed in the bill.

**5. Cispus** - Funding for the Cispus Environmental Learning Center is discontinued. The Center provides facilities for outdoor environmental and science education for elementary school students.

**6. Safety Center** - Funding for the School Safety Office at the Office of the Superintendent of Public Instruction is discontinued. The office issues safety guidance for schools, and provides technical assistance to districts in developing school safety plans.

**7. Staff Recognition Award** - Funding for recognition awards for classified staff working in Washington schools is discontinued.

**8. Administrative Reduction** - Savings are realized from administrative reductions at the Office of the Superintendent of Public Instruction.

**9. Washington Achievers Scholar** - Funding for the Washington Achiever Scholars program is reduced by 20 percent. The program provides mentorship to low-income high school students through the high school to college transition in cooperation with the College Success Foundation.

**10. Navigation 101** - Funding for Navigation 101 programs is reduced. Navigation 101 is a curriculum-based guidance process that helps students determine career goals and develops action steps towards achieving those goals. Funding for planning and implementation grants to districts is discontinued, and \$500,000 for statewide coordination and technical assistance at the Office of the Superintendent of Public Instruction remains funded.

**11. Alternate Routes** - Funding for alternate route programs for prospective teachers is reduced by approximately 40 percent. The program is administered by the Professional Educator Standards Board and is designed to recruit teachers in shortage areas.

**12. Communities in Schools** - Funding for a drop-out prevention program coordinated by Communities in Schools of Pierce County is eliminated.

**13. Building Bridges Grants** - Funding for the Building Bridges program is reduced by 50 percent. The program awards grants to local school-community partnerships to address drop-out prevention, intervention, and retrieval issues.

**14. School Safety Plans** - Funding for school safety planning is eliminated. The funding supported planning grants to districts to develop comprehensive school safety plans and conduct safety drills.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**

**15. Anti-bias Training** - Funding for anti-bias training and cultural competency training programs is eliminated. The program has funded pilot programs in Federal Way, Renton, Nooksak Valley, and Burlington Edison.

**16. Dyslexia Pilot Project** - Funding for a dyslexia pilot program is discontinued. The pilot programs provide professional development on best practices regarding reading achievement for dyslexic students.

**17. Non-violence Leadership Training** - Funding for the Institute for Community Leadership to do nonviolence training in Washington schools is discontinued. The program provides anti-violence workshops and trainings in school districts.

**18. Civil Liberties Education** - Funding for a civil liberties education program is discontinued. The program creates educational materials, videos, and curriculum guides building awareness of World War II and Japanese internment issues.

**19. Legislative Youth Advisory Council** - Funding for the Legislative Youth Advisory Council is discontinued. The program facilitates youth involvement in the legislative process.

**20. Youth Suicide Prevention** - Funding for youth suicide prevention programs is discontinued. The program creates curriculum and tools to raise awareness concerning the causes of youth suicide.

**21. Classified Staff Training** - Funding for training programs at the Office of the Superintendent of Public Instruction summer institutes focused on classified staff serving in instructional aid positions is discontinued.

**22. Vocational Student Organizations** - Funding for the state-level coordination of the Career and Technical Student Organizations (CTSO's) operating in Washington is discontinued in the budget of the Office of the Superintendent of Public Instruction. Language is added to the education reform budget making these programs an allowable use of the funding provided for chapter 170, Laws of 2008, relating to secondary career and technical education grants. Examples of these student organizations include: DECA (International Assoc of Marketing Students), and FBLA (Future Business Leaders of America), among others.

**23. WWII Oral History Project** - Funding for the World War II oral history project coordinated by Office of the Superintendent of Public Instruction and the WWII memorial education foundation is reduced by 50 percent. The remaining funding amount is \$75,000 for the 2009-11 biennium. The primary outcome of the project is a series of documentaries about the impact of World War II on the daily lives of Americans.

**24. Compana Quetzal** - Funding for Compana Quetzal is reduced by \$25,000. The remaining funding amount is \$125,000 for the 2009-11 biennium. Compana Quetzal is a Seattle-based community-based organization providing a variety of support programs focused on the Latino/a community, including early childhood programs, secondary to post-secondary transition guidance, and parent leadership.

**25. Mentoring Advanced Placement** - Funding for mentoring advanced placement programs in southwest Washington is discontinued. The program identifies individuals in industry to mentor minority students in and through advance placement programs in their high schools, with an emphasis on AP math and science classes.

**26. Financial Literacy** - Funding is provided to implement Substitute House Bill 1347 (financial education). The funding will support the work of the Financial Education Public-Private Partnership supporting financial education instruction in public schools.

**27. Internet Safety** - Funding supporting the development of pamphlets on Internet safety to be distributed through schools is discontinued.

**28. Civics Education** - Funding supporting civics education is discontinued. The funding supported grants to assist districts in curriculum alignment, and lesson planning.

**29. Incarcerated Family Programs** - Funding supports the Children of Incarcerated Parents program. The program facilitates contact time between incarcerated parents and their children.

**30. College Bound Scholarship Coord.** - Funding for the Office of the Superintendent of Public Instruction to generate flyers and other promotional materials for the College Bound Scholarship program is discontinued.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**

**31. Discontinued Studies** - Funding for a study of labor market supply for math and science teachers by the Professional Educator Standards Board is discontinued. Additionally, \$6,000 in funding for administrative activities by Office of the Superintendent of Public Instruction associated with the implementation of Chapter 265, Laws of 2007 (ESSB 5297 - regarding providing medically and scientifically accurate sexual health education in schools) is discontinued.

**32. Contingency Fund** - Funding is provided to implement House Bill 1757 (small school district fund). The funding supports loans to small school districts experiencing financial difficulty.

**33. Military Compact** - Funding is provided to implement House Bill 1075 (military children). The funding primarily supports the per-student fee that member states pay to the military compact.

**34. PESB/OSPI Reorganization** - Funding is provided to implement Substitute House Bill 2003 (professional educator standards board). The projected savings are based on cost reductions associated with reducing the membership of the Professional Educator Standards Board from 20 members to 12 members.

**35. Paraeducator Certification** - Funding is provided to implement Engrossed Substitute House Bill 1889 (paraeducator tutors). The funding supports a half FTE for development of professional development curriculum for paraeducators.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**General Apportionment**  
 (Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	0.0	9,265,714	9,265,714
2009-11 Maintenance Level	0.0	10,459,201	10,459,201
<b>Policy Non-Comp Changes:</b>			
1. Dropout Reengagement	0.0	4,078	4,078
2. Adjust K-4 Allocation	0.0	2,092	2,092
Policy -- Non-Comp Total	0.0	6,170	6,170
Total Policy Changes	0.0	6,170	6,170
Total 2009-11 Biennium	0.0	10,465,371	10,465,371

*Comments:*

**1. Dropout Reengagement** - Funding is provided to implement Substitute House Bill 1418 (dropout reengagement system). The funding levels reflect an assumption that 500 high school drop-outs will be reengaged in the school system by the end of the 2011-12 school year.

**2. Adjust K-4 Allocation** - Funding is provided to remove certain conditions on certificated instructional staff allocations for kindergarten through grade 4. Under current requirements, districts must staff up to 53.2 certificated instructional staff per 1,000 students in grades K-4 to keep the full certificated instructional staff allocation. This requirement is eliminated, and the funding level reflects the estimated biennial amount retained by the state currently due to this requirement.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Pupil Transportation**  
 (Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	0.0	574,919	574,919
2009-11 Maintenance Level	0.0	621,063	621,063
<b>Policy Non-Comp Changes:</b>			
1. Four Day Week Pilot	0.0	-154	-154
2. Choice Transportation	0.0	-10	-10
Policy -- Non-Comp Total	0.0	-164	-164
Total Policy Changes	0.0	-164	-164
Total 2009-11 Biennium	0.0	620,899	620,899

*Comments:*

**1. Four Day Week Pilot** - Funding is provided to implement Substitute House Bill 1292 (180-day school year waiver). The amount reflects the projected savings to the state resulting from a five school district pilot of a four- day school week calendar. Savings are anticipated primarily in transportation and food service formula allocations.

**2. Choice Transportation** - Funding for the Choice transportation program is removed. This program provided transportation services to low-income students who transfer to "choice" programs solely for educational reasons, and has been under utilized in recent years.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**School Food Services**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	0.0	6,318	431,728
2009-11 Maintenance Level	0.0	6,318	431,730
<b>Total 2009-11 Biennium</b>	<b>0.0</b>	<b>6,318</b>	<b>431,730</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Special Education**  
 (Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1.5	1,139,955	1,575,647
2009-11 Maintenance Level	1.5	1,327,062	1,761,757
<b>Policy Non-Comp Changes:</b>			
1. Special Education Ombudsman	0.0	-100	-100
2. Federal Stimulus Funding	0.0	0	177,086
Policy -- Non-Comp Total	0.0	-100	176,986
Total Policy Changes	0.0	-100	176,986
Total 2009-11 Biennium	1.5	1,326,962	1,938,743

*Comments:*

**1. Special Education Ombudsman** - Funding for the special education ombudsperson within the Office of the Superintendent of Public Instruction is discontinued. The ombudsperson fields complaints from parents and stakeholders in districts with concerns relating to services provided special needs students.

**2. Federal Stimulus Funding** - Additional federal appropriation authority is provided for special education, reflecting the increase in funding for implementation of the Individuals with Disabilities Education Act (IDEA) enhancements contained in the American Recovery and Reinvestment Act. This funding level reflects 80 percent of the projected additional funding, with 20 percent appropriation authority provided in FY 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Educational Service Districts**  
 (Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	0.0	16,049	16,049
2009-11 Maintenance Level	0.0	18,433	18,433
<b>Policy Non-Comp Changes:</b>			
1. Administrative Reduction	<u>0.0</u>	<u>-1,474</u>	<u>-1,474</u>
Policy -- Non-Comp Total	0.0	-1,474	-1,474
Total Policy Changes	0.0	-1,474	-1,474
Total 2009-11 Biennium	<u>0.0</u>	<u>16,959</u>	<u>16,959</u>

*Comments:*

- 1. Administrative Reduction** - Savings are realized from administrative reductions in the educational service districts.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Levy Equalization**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	0.0	423,655	423,655
2009-11 Maintenance Level	0.0	489,494	489,494
<b>Total 2009-11 Biennium</b>	<b>0.0</b>	<b>489,494</b>	<b>489,494</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Elementary/Secondary School Improv**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	0.0	0	43,450
2009-11 Maintenance Level	0.0	0	43,450
<b>Total 2009-11 Biennium</b>	<b>0.0</b>	<b>0</b>	<b>43,450</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Institutional Education**  
 (Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	0.0	38,869	38,869
2009-11 Maintenance Level	0.0	37,965	37,965
<b>Policy Non-Comp Changes:</b>			
1. RHC Impact Aid	0.0	282	282
Policy -- Non-Comp Total	0.0	282	282
Total Policy Changes	0.0	282	282
Total 2009-11 Biennium	0.0	38,247	38,247

*Comments:*

**1. RHC Impact Aid** - Funding is provided for the implementation of Second Substitute House Bill 2113 (residential habilitation centers). Funding supports applications for impact aid assistance for school districts serving students from residential habilitation centers.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Ed of Highly Capable Students**  
 (Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	0.0	17,171	17,171
2009-11 Maintenance Level	0.0	19,372	19,372
<b>Policy Non-Comp Changes:</b>			
1. Centrum	<u>0.0</u>	<u>-340</u>	<u>-340</u>
Policy -- Non-Comp Total	0.0	-340	-340
Total Policy Changes	0.0	-340	-340
<b>Total 2009-11 Biennium</b>	<b>0.0</b>	<b>19,032</b>	<b>19,032</b>

*Comments:*

**1. Centrum** - Funding for the Centrum - Experiences in Creativity Program is discontinued. The program supports workshops and programs in the arts for elementary and middle school students.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Student Achievement Program**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	0.0	868,339	868,339
2009-11 Maintenance Level	0.0	905,123	905,123
<b>Policy Non-Comp Changes:</b>			
1. Reduce Student Achievement Program	0.0	-507,585	-507,585
2. Fiscal Stabilization Grant	0.0	-259,946	0
3. SAF Fiscal Year Adjustments	0.0	0	0
Policy -- Non-Comp Total	0.0	-767,531	-507,585
Total Policy Changes	0.0	-767,531	-507,585
Total 2009-11 Biennium	0.0	137,592	397,538

*Comments:*

**1. Reduce Student Achievement Program** - Funding for the Student Achievement Program is reduced. Funding levels reflect per student allocations of \$184 per student in the 2009-10 school year, and \$152 per student in the 2010-11 school year. Funding levels also reflect \$8 million in deferred Student Achievement Program payments from the 2009 supplemental budget.

**2. Fiscal Stabilization Grant** - Funding is provided from the federal fiscal stabilization fund to support the Student Achievement Program. The funding is made available through the American Recovery and Reinvestment Act of 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Education Reform**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	49.3	276,477	430,006
2009-11 Maintenance Level	49.3	386,307	539,895
<b>Policy Non-Comp Changes:</b>			
1. Achievement Gap Committee	0.0	138	138
2. SHB 1646 - Assessment	0.0	-2,780	-2,780
3. After School Math Prgs	0.0	-400	-400
4. Web-Based Instructional Network	0.0	-252	-252
5. Diagnostic Testing	0.0	-4,900	-4,900
6. Reading Diagnostic Assessments	0.0	-250	-250
7. Focused Assistance to Schools	0.0	-8,092	-8,092
8. Principal Assessment/Mentorships	0.0	-976	-976
9. Second Grade Reading Assessment	0.0	-140	-140
10. Leadership Academy	0.0	-200	-200
11. Math/Science Standards Review	0.0	-1,030	-1,030
12. LASER	0.0	-2,000	-2,000
13. Bremerton Lighthouse Program	0.0	-130	-130
14. Robotics	0.0	-300	-300
15. Accountability Institutes	0.0	-1,000	-1,000
16. Paraprofessional Training	0.0	-1,096	-1,096
17. ELL Pilot Project	0.0	-1,368	-1,368
18. Administrator Internships	0.0	-1,410	-1,410
19. Pacific Science Center	0.0	-2,448	-2,448
20. 21st Century After School Programs	0.0	-3,000	-3,000
21. Math Helping Corps	0.0	-3,528	-3,528
22. Library Services	0.0	-8,000	-8,000
23. Professional Development Changes	0.0	-39,763	-39,763
24. Segmented Math	0.0	-2,828	-2,828
25. Redesign Teacher Mentorship	0.0	-4,396	-4,396
26. Federal Stimulus Funding	0.0	0	51,470
27. WASL Changes	0.0	-7,087	-7,087
28. Suspend Initiative 732 COLA	0.0	-2,821	-2,821
Policy -- Non-Comp Total	0.0	-100,057	-48,587
Total Policy Changes	0.0	-100,057	-48,587
Total 2009-11 Biennium	49.3	286,250	491,308

*Comments:*

**1. Achievement Gap Committee** - Funding is provided for the implementation of Substitute House Bill 2147 (student achievement gap). Funding supports staffing and travel costs associated with the Achievement Gap Advisory Committee created by the bill.

**2. SHB 1646 - Assessment** - Funding is provided to implement Second Substitute House Bill 1646 (WASL /math and science). The funding reduction reflects estimated savings from eliminating integrated I and integrated II tests as end-of-course test options in math.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Education Reform**

**3. After School Math Prgs** - Funding for grants to support math instruction in after school programs is discontinued. Currently, five community-based organizations receive grants for after school programs in the King County area (Education Legacy Trust Account-State).

**4. Web-Based Instructional Network** - Funding supporting the posting and maintenance of various educational materials, references, and data sources on the OSPI website is discontinued.

**5. Diagnostic Testing** - Funding for allocations to districts to support diagnostic assessment tools is discontinued (General Fund-State, Education Legacy Trust Account-State).

**6. Reading Diagnostic Assessments** - Funding for the development of reading models and identification of aligned diagnostic assessment tools is discontinued.

**7. Focused Assistance to Schools** - State funding for the focused assistance program is discontinued; however, the program will continue to operate with available federal funds made available through the American Recovery and Reinvestment Act. The focused assistance program provides technical assistance to schools and school districts struggling to meet adequate yearly progress benchmarks established by the federal government.

**8. Principal Assessment/Mentorships** - Funding for the Principal Support Program is discontinued. The program provides assistance, assessment, and mentoring to principals in their first three years of service.

**9. Second Grade Reading Assessment** - Funding for second grade reading assessments is discontinued. The funding supports training for teachers in administering a second grade oral reading assessment designed to gauge early literacy levels.

**10. Leadership Academy** - Funding for the Washington Leadership Academy is reduced by 10 percent. The remaining funding is \$1.8 million for the 2009-11 biennium. The Academy supports professional development and training for school administrators.

**11. Math/Science Standards Review** - Funding for math and science standards review is discontinued. The funding supported the Office of the Superintendent of Public Instruction's process for evaluating mathematics, science, and reading instructional materials for degree of alignment with state standards.

**12. LASER** - Funding for the LASER program (Leadership & Assistance for Science Education Reform) supported by the Pacific Science Center is reduced. The LASER program is a statewide project to implement hands-on science curriculum through 10 regional school district alliances.

**13. Bremerton Lighthouse Program** - Funding for the Bremerton Lighthouse Program is eliminated. Funding supported technical assistance activities of the Bremerton School District in supporting other school districts implementing new full-day kindergarten programs.

**14. Robotics** - Funding for the FIRST Robotics program is discontinued. The program funds robotics programs and competitions in high schools throughout the state.

**15. Accountability Institutes** - Funding for summer accountability institutes is discontinued. The funding supported conference-style professional development retreats and seminars covering a broad range of issues such as curriculum planning, assessment issues, and research.

**16. Paraprofessional Training** - Funding for paraprofessionals training programs is eliminated. The funding supported regional coordination of instructional aid training opportunities in each region, include in-service training, conferences, and on-line training.

**17. ELL Pilot Project** - Funding for an english language learner pilot project is discontinued. The funding supported the participation of select districts in piloting curriculum and professional development models in collaboration with a college, university, or other technical assistance provider.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Education Reform**

**18. Administrator Internships** - Funding for administrator internships is discontinued. The funding supported the Washington State Educational Leadership Intern Program, which provided partial release time for district employees to participate in programs designed to mentor future school administrators.

**19. Pacific Science Center** - Funding for educational programs at the Pacific Science Center is discontinued. Funding for the LASER program at the Pacific Science Center remains at a reduced amount, and is described in a separate item.

**20. 21st Century After School Programs** - Funding for the 21st Century After School Program is discontinued. The funding supported programs supplementing standard instruction with extended day and extended year instructional activities.

**21. Math Helping Corps** - Funding for the Math Helping Corps is discontinued. The funding supported the work of teams of coaches providing technical assistance to schools struggling in math.

**22. Library Services** - Funding for the school library services allocation is discontinued. The allocation supported per student allocations to school districts for library-related materials and expenses.

**23. Professional Development Changes** - Funding for professional development in the areas of math and science is discontinued. Funding supported additional learning improvement days for middle and high school math and science teachers to receive professional development on new math and science curriculum standards and best practices. The remaining amount in the budget for this item reflects the remaining costs for the last two months of the 2008-09 school year (July and August), which fall in FY 2010 (Education Legacy Trust Account-State).

**24. Segmented Math** - Funding for a segmented math assessment tool is discontinued. The assessment tool separated math content areas into individual tests so that not all areas were tested in one sitting.

**25. Redesign Teacher Mentorship** - Funding for mentoring assistance to beginning teachers through the Teaching Assistance Program (TAP) is reduced. Funding for the core mentoring services of the TAP program (approximately \$4.4 million) is eliminated. An amount of \$300,000 is provided to the Professional Educator Standards Board (PESB) to design a revised teacher induction program. Recommendations on the revised system are to be provided to the Governor and education committees of the Legislature by October 1, 2010.

**26. Federal Stimulus Funding** - Additional federal appropriation authority is provided for school improvement, educational technology, and related programs, reflecting the increase in funding contained in the American Recovery and Reinvestment Act. This funding level reflects 80 percent of the projected additional funding for education technology programs contained in Title II, part D, with 20 percent appropriation authority provided in FY 2009. All the appropriation authority for the school improvement portion is contained in the 2009-11 biennium (General Fund-Federal).

**27. WASL Changes** - Funding for the assessment system is reduced to reflect projected savings from reducing the length of the tests, including reducing the number of open-ended response items.

**28. Suspend Initiative 732 COLA** - Initiative 732 salary increases are suspended for the 2009-11 biennium, therefore, programs that receive inflationary increases linked to the Initiative 732 salary adjustments will not receive those adjustments in the 2009-11 biennium (General Fund-State, Education Legacy Trust Account-State).

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	0.0	135,155	180,398
2009-11 Maintenance Level	0.0	164,174	209,437
<b>Total 2009-11 Biennium</b>	<b>0.0</b>	<b>164,174</b>	<b>209,437</b>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
 (Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	0.0	198,988	559,648
2009-11 Maintenance Level	0.0	258,468	623,487
<b>Policy Non-Comp Changes:</b>			
1. Federal Stimulus Funding	<u>0.0</u>	<u>0</u>	<u>108,270</u>
Policy -- Non-Comp Total	0.0	0	108,270
Total Policy Changes	0.0	0	108,270
Total 2009-11 Biennium	<u>0.0</u>	<u>258,468</u>	<u>731,757</u>

*Comments:*

**1. Federal Stimulus Funding** - Additional federal appropriation authority is provided for federal Title I programs, reflecting the increase in funding contained in the American Recovery and Reinvestment Act. This funding level reflects 80 percent of the projected additional funding, with 20 percent appropriation authority provided in fiscal year 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Public Schools**  
**Compensation Adjustments**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	0.0	566,508	566,783
2009-11 Maintenance Level	0.0	369,146	369,307
<b>Policy Non-Comp Changes:</b>			
1. Remove Learning Improvement Days	0.0	-71,807	-71,807
2. Adjust K-4 Allocation	0.0	68	68
3. Suspend Initiative 732 COLA	0.0	-354,485	-354,646
Policy -- Non-Comp Total	0.0	-426,224	-426,385
Total Policy Changes	0.0	-426,224	-426,385
Total 2009-11 Biennium	0.0	-57,078	-57,078

*Comments:*

**1. Remove Learning Improvement Days** - Funding for two learning improvement days allocated through the general apportionment formulas is discontinued. The funding level reflects a 1.1 percent reduction in salary levels on the state salary guide for certificated instructional staff.

**2. Adjust K-4 Allocation** - Funding is provided for compensation adjustments for the increased number of certificated instructional staff units associated with removing certain conditions on K-4 certificated instructional staff allocations.

**3. Suspend Initiative 732 COLA** - Costs associated with the implementation of Initiative 732 are shown at maintenance-level; however, these annual cost-of-living adjustments are suspended for the 2009-11 Biennium and therefore eliminated at policy level. The reduction amount differs at policy level because the COLA rates interact with other policies implemented in the final budget (General Fund-State, General Fund-Federal).

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Higher Education Coordinating Board**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	105.8	474,167	517,201
2009-11 Maintenance Level	107.9	487,405	535,048
<b>Policy Non-Comp Changes:</b>			
1. Transfer STARS Program	0.0	4,400	4,400
2. Budget Reduction	-8.0	-2,810	-2,810
3. Administrative Efficiency Savings	0.0	-266	-266
4. Opportunity Internship	0.5	110	110
5. Maintain Current Fin Aid Policy	0.0	33,913	33,913
6. Branding Financial Aid and SWS	0.5	211	211
7. Technology Transformation	0.0	238	238
Policy -- Non-Comp Total	-7.0	35,796	35,796
Total Policy Changes	-7.0	35,796	35,796
<b>Total 2009-11 Biennium</b>	<b>100.9</b>	<b>523,201</b>	<b>570,844</b>

*Comments:*

**1. Transfer STARS Program** - In accordance with Chapter 43.330 RCW (Chapter 227, Laws of 2007), the Higher Education Coordinating Board (HEC Board) is responsible for implementing the Entrepreneurial STARS program. Funding is transferred from the Department of Community, Trade and Economic Development to the Higher Education Coordinating Board in order to simplify funding, lower administrative costs, and provide greater transparency to the public regarding state spending on innovation research items. Of the amount transferred, \$360,000 is provided for the HEC Board to identify metrics and benchmarks to evaluate the performance of state investments in research and development as well as commercialization of those investments.

**2. Budget Reduction** - Funding is reduced for the Higher Education Coordinating Board's policy and coordination functions. The HEC Board has discretion to manage reductions internally.

**3. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**4. Opportunity Internship** - Funding is provided to implement Second Substitute House Bill 1355 (opportunity internships). Funding is provided for state need grant program coordination as well as enhancement of existing state need grant administration and tracking tools to accommodate opportunity internship students eligible for state need grant awards.

**5. Maintain Current Fin Aid Policy** - This item represents the cost of increasing financial aid awards under the State Need Grant, the State Work Study, the Washington Scholars, and the Washington Award for Vocational Excellence (WAVE) programs to offset the cost to recipients of the resident undergraduate tuition increases of 10 percent at the four-year institutions and 7 percent at the two-year colleges. By component, 2009-11 funding is provided for the following: \$31.1 million for the State Need Grant; \$2.2 million for State Work Study; \$250,00 for WAVE; and \$232,000 for Washington Scholars.

**6. Branding Financial Aid and SWS** - Funding is provided to implement the financial aid rebranding and state work study (SWS) program requirements of Engrossed Second Substitute House Bill 2021 (revitalizing student financial aid) and the SWS requirements of Engrossed House Bill 1986 (mentoring program). Of this amount, \$20,000 is available for implementing rebranding of financial aid to "Opportunity Grants"; \$140,000 is provided for 0.5 FTE to manage all aspects of the SWS off-campus high-demand project sub-program and the mentoring project sub-program; the remaining \$51,000 is provided to support four-year institutions in rebranding efforts.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Higher Education Coordinating Board**

**7. Technology Transformation** - Funding is provided to implement Second Substitute House Bill 1946 (regarding higher education online technology). Funding is provided for the HEC Board to convene a higher education workgroup to improve the use of technology in education.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**University of Washington**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	19,943.4	792,417	4,077,377
2009-11 Maintenance Level	19,991.3	834,370	4,223,876
<b>Policy Non-Comp Changes:</b>			
1. Budget Reduction	-881.0	-226,648	-226,648
2. Tuition Increase	0.0	0	93,042
3. Fiscal Stabilization Grant	0.0	-33,975	0
Policy -- Non-Comp Total	-881.0	-260,623	-133,606
Total Policy Changes	-881.0	-260,623	-133,606
Total 2009-11 Biennium	19,110.3	573,747	4,090,270

*Comments:*

**1. Budget Reduction** - Funding for the University of Washington (UW) is reduced and budgeted enrollments at the UW (including branch campuses) remain at FY 2009 levels during the 2009-11 biennium. The UW's President and Board of Regents will manage the reduction with the intention of minimizing impacts on students.

**2. Tuition Increase** - The University of Washington is authorized to raise resident undergraduate tuition by 10 percent per year.

**3. Fiscal Stabilization Grant** - Funding is provided from the federal fiscal stabilization fund to support higher education programs. The funding is made available through the American Recovery and Reinvestment Act of 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Washington State University**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	6,309.6	503,371	1,180,752
2009-11 Maintenance Level	6,318.0	521,820	1,239,791
<b>Policy Non-Comp Changes:</b>			
1. Budget Reduction	-481.0	-131,628	-131,628
2. Tuition Increase	0.0	0	40,459
3. Fiscal Stabilization Grant	0.0	-19,732	0
Policy -- Non-Comp Total	-481.0	-151,360	-91,169
Total Policy Changes	-481.0	-151,360	-91,169
Total 2009-11 Biennium	5,837.0	370,460	1,148,622

*Comments:*

**1. Budget Reduction** - Funding for Washington State University is reduced and budgeted enrollments within the system (including branch campuses) remain at FY 2009 levels during the 2009-11 biennium. The President and Board of Regents will manage the reduction with the intention of minimizing impacts on students.

**2. Tuition Increase** - Washington State University is authorized to raise resident undergraduate tuition by 10 percent per year.

**3. Fiscal Stabilization Grant** - Funding is provided from the federal fiscal stabilization fund to support higher education programs. The funding is made available through the American Recovery and Reinvestment Act of 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Eastern Washington University**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,394.7	117,301	238,652
2009-11 Maintenance Level	1,401.2	124,003	248,929
<b>Policy Non-Comp Changes:</b>			
1. Budget Reduction	-117.0	-26,800	-26,800
2. Tuition Increase	0.0	0	12,546
3. Fiscal Stabilization Grant	0.0	-4,773	0
Policy -- Non-Comp Total	-117.0	-31,573	-14,254
Total Policy Changes	-117.0	-31,573	-14,254
Total 2009-11 Biennium	1,284.2	92,430	234,675

*Comments:*

**1. Budget Reduction** - Funding for Eastern Washington University (EWU) is reduced and budgeted enrollments at EWU remain at FY 2009 levels during the 2009-11 biennium. The President and Board of Trustees will manage the reduction with the intention of minimizing impacts on students.

**2. Tuition Increase** - Eastern Washington University is authorized to raise resident undergraduate tuition by 10 percent per year.

**3. Fiscal Stabilization Grant** - Funding is provided from the federal fiscal stabilization fund to support higher education programs. The funding is made available through the American Recovery and Reinvestment Act of 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Central Washington University**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,223.8	116,138	251,545
2009-11 Maintenance Level	1,235.3	123,832	263,278
<b>Policy Non-Comp Changes:</b>			
1. Budget Reduction	-100.0	-26,734	-26,734
2. Tuition Increase	0.0	0	12,088
3. Fire Contract	0.0	250	250
4. Fiscal Stabilization Grant	0.0	-4,723	0
Policy -- Non-Comp Total	-100.0	-31,207	-14,396
Total Policy Changes	-100.0	-31,207	-14,396
Total 2009-11 Biennium	1,135.3	92,625	248,882

*Comments:*

**1. Budget Reduction** - Funding for Central Washington University (CWU) is reduced and budgeted enrollments at CWU remain at FY 2009 levels during the 2009-11 biennium. The President and Board of Trustees will manage the reduction with the intention of minimizing impacts on students.

**2. Tuition Increase** - Central Washington University is authorized to raise resident undergraduate tuition by 10 percent per year.

**3. Fire Contract** - Funding is provided for continuation of fire and emergency medical service protection for students, staff, faculty, and invited guests to the Ellensburg campus. Service has changed from the City of Ellensburg to Kittitas Valley Fire and Rescue due to a consolidation of the two agencies. Rate increases are due to a change in methodology whereby rates are based on the assessed value of the properties protected.

**4. Fiscal Stabilization Grant** - Funding is provided from the federal fiscal stabilization fund to support higher education programs. The funding is made available through the American Recovery and Reinvestment Act of 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**The Evergreen State College**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	689.7	63,773	116,782
2009-11 Maintenance Level	691.7	65,141	119,818
<b>Policy Non-Comp Changes:</b>			
1. Budget Reduction	-52.0	-14,104	-14,104
2. Tuition Increase	0.0	0	7,783
3. Fiscal Stabilization Grant	0.0	-2,701	0
4. Racial Disproportionality	0.0	77	77
5. WSIPP Funding	0.0	-1,243	0
Policy -- Non-Comp Total	-52.0	-17,971	-6,244
Total Policy Changes	-52.0	-17,971	-6,244
Total 2009-11 Biennium	639.7	47,170	113,574

*Comments:*

**1. Budget Reduction** - Funding for The Evergreen State College (TESC) is reduced and budgeted enrollments at TESC remain at FY 2009 levels during the 2009-11 biennium. The President and Board of Trustees will manage the reduction with the intention of minimizing impacts on students.

**2. Tuition Increase** - The Evergreen State College is authorized to raise resident undergraduate tuition by 10 percent per year.

**3. Fiscal Stabilization Grant** - Funding is provided from the federal fiscal stabilization fund to support higher education programs. The funding is made available through the American Recovery and Reinvestment Act of 2009.

**4. Racial Disproportionality** - Funding is provided for Washington State Institute of Public Policy (WSIPP) to implement House Bill 2164 (racial disproportionality). WSIPP shall conduct an analysis of the impacts of family team decision making and structured decision making on racial disproportionality in the child welfare system.

**5. WSIPP Funding** - Funding for the base budget of the Washington Institute for Public Policy (WSIPP) is provided from the Performance Audits Account. (Performance Audit-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Spokane Intercol Rsch & Tech Inst**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	23.9	3,463	4,872
2009-11 Maintenance Level	23.9	3,658	5,936
<b>Policy Non-Comp Changes:</b>			
1. Budget Reduction	0.0	-727	-727
2. Administrative Efficiency Savings	0.0	-66	-66
Policy -- Non-Comp Total	0.0	-793	-793
Total Policy Changes	0.0	-793	-793
Total 2009-11 Biennium	23.9	2,865	5,143

*Comments:*

**1. Budget Reduction** - Funding for SIRTl (the Spokane Intercollegiate Research and Technology Institute) is reduced.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Western Washington University**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	1,769.5	146,392	328,812
2009-11 Maintenance Level	1,778.8	152,892	340,168
<b>Policy Non-Comp Changes:</b>			
1. Budget Reduction	-136.0	-33,353	-33,353
2. Tuition Increase	0.0	0	17,115
3. Fiscal Stabilization Grant	0.0	-5,940	0
Policy -- Non-Comp Total	-136.0	-39,293	-16,238
Total Policy Changes	-136.0	-39,293	-16,238
Total 2009-11 Biennium	1,642.8	113,599	323,930

*Comments:*

**1. Budget Reduction** - Funding for Western Washington University (WWU) is reduced and budgeted enrollments at WWU remain at FY 2009 levels during the 2009-11 biennium. The President and Board of Trustees will manage the reduction with the intention of minimizing impacts on students.

**2. Tuition Increase** - Western Washington University is authorized to raise resident undergraduate tuition by 10 percent per year.

**3. Fiscal Stabilization Grant** - Funding is provided from the federal fiscal stabilization fund to support higher education programs. The funding is made available through the American Recovery and Reinvestment Act of 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Community/Technical College System**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	15,885.1	1,436,724	2,496,941
2009-11 Maintenance Level	15,982.2	1,567,896	2,640,085
<b>Policy Non-Comp Changes:</b>			
1. Suspend I-732 COLA Funding	0.0	-35,039	-37,470
2. Budget Reduction	-805.0	-219,099	-219,099
3. Tuition Increase	0.0	0	48,245
4. Running Start Student Fee	0.0	0	2,996
5. Fiscal Stabilization Grant	0.0	-38,156	0
6. Technology Transformation	0.0	2,225	2,225
Policy -- Non-Comp Total	-805.0	-290,069	-203,103
Total Policy Changes	-805.0	-290,069	-203,103
Total 2009-11 Biennium	15,177.2	1,277,827	2,436,982

*Comments:*

**1. Suspend I-732 COLA Funding** - Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for selected community and technical college staff based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year. The cost-of-living requirement is suspended for the 2009-11 biennium.

**2. Budget Reduction** - Funding for the community and technical college system is reduced and budgeted enrollments within the system remain at FY 2009 levels during the 2009-11 biennium. The State Board for Community and Technical Colleges will manage the reduction with the intention of minimizing impacts on students.

**3. Tuition Increase** - The Community and Technical College system is authorized to raise resident undergraduate tuition by 7 percent per year.

**4. Running Start Student Fee** - Second Substitute House Bill 2119 (dual credit opportunities) allows community and technical colleges to collect certain fees from Running Start students. The State Board for Community College estimates this allowance will result in \$2.9 million in new revenues in 2009-11. (Higher Education Dedicated Non-Appropriated Account)

**5. Fiscal Stabilization Grant** - Funding is provided from the federal fiscal stabilization fund to support higher education programs. The funding is made available through the American Recovery and Reinvestment Act of 2009.

**6. Technology Transformation** - Funding is provided for the State Board for Community and Technical Colleges to enhance online distance learning and open courseware technology. Funds shall be used to maximize the value of and increase access to instructional materials for the greatest number of students.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**State School for the Blind**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	86.0	12,074	13,635
2009-11 Maintenance Level	86.0	12,909	14,656
<b>Policy Non-Comp Changes:</b>			
1. Suspend Initiative 732 COLA	0.0	-116	-164
2. Agency Wide Reduction	0.0	-593	-593
3. Short Course Program	2.0	0	271
4. Governor-Directed Freeze	0.0	-68	-68
Policy -- Non-Comp Total	2.0	-777	-554
Total Policy Changes	2.0	-777	-554
Total 2009-11 Biennium	88.0	12,132	14,102

*Comments:*

- 1. Suspend Initiative 732 COLA** - Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year. The annual cost-of-living requirement is suspended for the 2009-11 biennium.
- 2. Agency Wide Reduction** - The School for the Blind is directed to reduce near general fund spending by 4 percent. Savings will be achieved and managed by the School for the Blind.
- 3. Short Course Program** - Funding is provided for the School for the Blind to offer short course programs. These short courses will allow blind or visually impaired youth to leave their home school for short periods of time to receive intensive training at the School for the Blind. Service delivery to students will be funded through contracts with local school districts. (General Fund-Private/Local)
- 4. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**State School for the Deaf**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	111.2	17,773	18,089
2009-11 Maintenance Level	111.2	18,473	18,789
<b>Policy Non-Comp Changes:</b>			
1. Suspend Initiative 732 COLA	0.0	-160	-160
2. Reading Outreach Program	1.0	0	210
3. Center for Childhood Deafness	0.0	50	50
4. Agency Wide Reduction	0.0	-760	-760
5. Governor-Directed Freeze	0.0	-116	-116
Policy -- Non-Comp Total	1.0	-986	-776
Total Policy Changes	1.0	-986	-776
Total 2009-11 Biennium	112.2	17,487	18,013

*Comments:*

**1. Suspend Initiative 732 COLA** - Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year. The annual cost-of-living requirement is suspended for the 2009-11 biennium.

**2. Reading Outreach Program** - The Shared Reading Video Outreach Project (SRVOP) is administered by the Washington State School for the Deaf. The SRVOP utilizes video technology to enhance literacy and language development for deaf students throughout the state. This item replaces the OSPI funding reduction for FY 2010 and FY 2011. Service delivery to students will be funded through contracts with local school districts. (General Fund-Private/Local)

**3. Center for Childhood Deafness** - Funding is provided for Engrossed Second Substitute House Bill 1879 (center for childhood deafness). The bill establishes the Washington State Center for Childhood Deafness and Hearing Loss at the School for the deaf. The bill also establishes two demonstration communities in geographically separate areas of the state for service delivery.

**4. Agency Wide Reduction** - The School for the Deaf is directed to reduce near general fund spending by 4 percent. Savings will be achieved and managed by the School for the Deaf.

**5. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Work Force Trng & Educ Coord Board**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	23.3	3,493	57,987
2009-11 Maintenance Level	23.3	3,655	58,222
<b>Policy Non-Comp Changes:</b>			
1. Budget Reduction	0.0	-726	-726
2. Administrative Efficiency Savings	0.0	-66	-66
3. Evergreen Jobs Act	0.5	120	120
4. Opportunity Internship	0.5	120	120
Policy -- Non-Comp Total	1.0	-552	-552
Total Policy Changes	1.0	-552	-552
Total 2009-11 Biennium	24.3	3,103	57,670

*Comments:*

**1. Budget Reduction** - The Work Force Training and Education Coordinating Board's budget is reduced. The Work Force Board has discretion to manage reductions, which will require adjustments in operating expenditures and reductions in programs.

**2. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**3. Evergreen Jobs Act** - Funding is provided to implement Engrossed Second Substitute House Bill 2227 (evergreen jobs act). Funding is provided for the Workforce Board in cooperation with the Department of Community Trade and Economic Development (CTED) to convene a work group to develop and maintain a list of green jobs, to solicit federal funds for green job activities, to provide progress reports to Legislature and to conduct a variety of other green job tasks.

**4. Opportunity Internship** - Funding is provided to implement Second Substitute House Bill 1355 (opportunity internships). The Workforce Board shall create and administer the Opportunity Internship Program which includes development and implementation of Opportunity Internship Consortia, coordinate Opportunity Internship state need grant eligibility with the Higher Education Coordinating Board, track program participants, and evaluate program outcomes.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Department of Early Learning**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>House Chair Near GF-S</b>	<b>Total</b>
2007-09 Estimated Expenditures	211.2	138,666	333,914
2009-11 Maintenance Level	205.0	133,432	355,641
<b>Policy Non-Comp Changes:</b>			
1. Child Care Resource and Referral	0.0	-1,700	-1,700
2. Career and Wage Ladder	0.0	-3,000	0
3. Reading Achievement Account	0.0	0	-2,000
4. Parent, Family, Caregiver Support	-1.5	-800	-800
5. Quality Rating Improvement System	0.0	500	500
6. Administrative Efficiency Savings	0.0	-220	-220
7. Negotiated Rule Making	0.0	-100	-100
8. Early Childhood Apprenticeships	0.0	-200	-200
9. Vendor Rate Reduction	0.0	-2,738	-2,738
10. Licensing Staff	-5.0	-870	-870
11. Background Checks Unit	3.0	174	174
12. Child Care Collective Bargaining	0.0	200	200
13. Child Care Federal Stimulus	0.0	0	20,060
14. Homeless Care Subsidy Increase	1.0	0	2,342
15. Kindergarten Readiness	0.0	100	100
16. Governor-Directed Freeze	0.0	-1,282	-1,282
17. Governor-Directed 1% Cut	0.0	-1,850	-1,850
Policy -- Non-Comp Total	-2.5	-11,786	11,616
Total Policy Changes	-2.5	-11,786	11,616
<b>Total 2009-11 Biennium</b>	<b>202.5</b>	<b>121,646</b>	<b>367,257</b>

*Comments:*

**1. Child Care Resource and Referral** - In the 2007-09 biennial budget, \$1.7 million General Fund State was provided to the Washington State Child Care Resource and Referral Network. This funding is removed in the 2009-11 biennium. The Child Care Resource and Referral Network provides parents with information on child care providers in their area.

**2. Career and Wage Ladder** - The Child Care Career and Wage Ladder program provides funding for participating, licensed child care centers that base wages on education, experience, and training. Funding for this program is provided through federal funds for the 2009-11 biennium.

**3. Reading Achievement Account** - The spending authority is adjusted for the Reading Achievement Account to match available revenue deposits.

**4. Parent, Family, Caregiver Support** - Funding is reduced for parent, family, and caregiver supports. These funds are used for play and learn resources, parent education workshops, and informational literature on child care.

**5. Quality Rating Improvement System** - Funding is provided to DEL to contract with Thrive by Five Washington to pilot a quality rating improvement system (QRIS). Funds will be split between the Thrive by Five Washington demonstration sites and three state demonstration sites. Funds for Thrive by Five's demonstration communities are to be used for professional development including training and education. Funds provided to state-operated demonstration sites shall be used for professional development and coaching. It is expected that state funding for this program will be used to leverage additional funds through private sources.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## 2009-11 Omnibus Operating Budget Department of Early Learning

**6. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**7. Negotiated Rule Making** - Funding for negotiated rule making is reduced. The Department previously received funds to work with stakeholders to update rules around child care entities.

**8. Early Childhood Apprenticeships** - Funding for early childhood apprenticeship is eliminated. The Department will no longer provide funding for an apprenticeship program that combines classroom studies with on-the-job training.

**9. Vendor Rate Reduction** - A vendor rate reduction is taken in the 2009-11 biennium for enrolled slots in the Early Childhood Education and Assistance Program (ECEAP), the state-funded preschool program. The current average rate per slot is \$6,659. Vendor rates for enrollment slots are reduced by 2.5 percent. This amounts to \$166 reduction per slot per year. There is no change to the number of ECEAP slots.

**10. Licensing Staff** - Funding and FTE authority for state-funded licensing staff are removed. Funding was provided in the 2007-09 biennium for these staff to increase consistency of the application of licensing rules through the state.

**11. Background Checks Unit** - The Department of Early Learning (DEL) conducts background checks for anyone having unsupervised access to children in early learning programs. DEL assumes responsibility for conducting all aspects of background check process by July 1, 2009, when the agreement with the Department of Social and Health Services (DSHS) for this service expires. FTE authority for two staff is transferred from DSHS to DEL to perform background checks. In addition, funding is provided for an information technology position at DEL to build and maintain a child care background check system.

**12. Child Care Collective Bargaining** - Funding is provided to implement Substitute House Bill 1329 (child care center collective bargaining). The bill provides collective bargaining between child care center directors and workers and the Governor; requires the Director of the Department of Early Learning to engage in negotiated rule making with child care center directors and workers; and requires the Department of Social and Health Services to adjust subsidy rates paid to child care centers in particular regions to reflect subsidy rates in collective bargaining agreements for those regions.

**13. Child Care Federal Stimulus** - In the American Recovery and Reinvestment Act (ARRA) of 2009, the federal government provided temporary additional funds through the Child Care Development Block Grant (CCDBG). Funds are to be used to in line with current CCDBG policy, with specific funds set aside for quality improvement programs and infant/toddler programs.

**14. Homeless Care Subsidy Increase** - Funding is provided to increase the Homeless Child Care (HCC) subsidy rates to be equivalent to those in the 2007-09 family home child care collective bargaining agreement. The HCC program is expanded to all counties. Increases will also be made to the homeless enhancement bonus that is paid to licensed child care providers as an incentive to accept homeless children into their care.

**15. Kindergarten Readiness** - Funding is provided for the Department to work with the Office of the Superintendent of Public Instruction and stakeholders to develop and pilot a kindergarten readiness assessment process. School districts may participate in the pilot on a voluntary basis. The Department shall report to the legislature on the assessment process by January 15, 2011.

**16. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

**17. Governor-Directed 1% Cut** - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Washington State Arts Commission**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	17.6	5,089	6,655
2009-11 Maintenance Level	17.6	5,223	7,897
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-50	-50
2. Reduce Art in Public Places 20%	0.0	-137	-137
3. Reduce Art as Basic Education 20%	0.0	-320	-320
4. Reduce Build Partic. in Arts 20%	0.0	-190	-190
5. Reduce Local Org. Arts Funding	0.0	-643	-643
6. Federal Spending Authority	0.0	0	303
7. DIS Rate Reductions	0.0	-2	-2
8. Governor-Directed Freeze	0.0	-196	-196
Policy -- Non-Comp Total	0.0	-1,538	-1,235
Total Policy Changes	0.0	-1,538	-1,235
Total 2009-11 Biennium	17.6	3,685	6,662

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Reduce Art in Public Places 20%** - Funding is reduced for the Art in Public Places activity by 20 percent from 2007-09 funding levels. The Art in Public Places program has mandated responsibility (RCW 43.46.090) to acquire and place artwork in publicly accessible places throughout Washington State. The program maintains the acquired artwork through directed conservation and education efforts.

**3. Reduce Art as Basic Education 20%** - Funding is reduced for the Art as Basic Education activity by 20 percent from 2007-09 funding levels. The agency funds arts education at many levels including programs at public schools, professional arts training institutes, and through folk arts apprenticeships. Teachers, artists, and pre-service teachers receive training in the Essential Academic Learning Requirements (EALRs) in the Arts, in integrating the arts with other subject areas, and in assessing student progress. Adult learners, including pre-service teachers, arts administrators and others, are trained in the arts, arts management, and community development in the arts through agency-provided workshops and assistance.

**4. Reduce Build Partic. in Arts 20%** - Funding is reduced for the Build Participation in the Arts activity by 20 percent from 2007-09 funding levels. Through funding, technical assistance, and leadership, the agency works with partners to integrate the arts into local issues such as downtown revitalization, tourism, and services for at-risk youth. A private grant program funds pilot projects to expand arts participation in geographically remote, economically disadvantaged, disabled, and ethnic communities. The State Poet Laureate program promotes and encourages poetry across Washington State through public readings, workshops, lectures, and presentations.

**5. Reduce Local Org. Arts Funding** - Funding is reduced for the Local Organization Arts Funding activity from 2007-09 funding levels. Grant awards to organizations provide financial support by leveraging additional funding, reducing admission prices, and expanding public access to arts programs. Funding is directed to organizations in various stages of development and requires evaluation reporting. Two grant fund categories are available to organizations to help them with their general operating expenses.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget  
Washington State Arts Commission**

**6. Federal Spending Authority** - Funding is provided to increase federal expenditure authority due to potential availability of federal stimulus grant funds through the National Endowment for the Arts (NEA). Funds are used for subgranting to eligible nonprofit organizations in their state or region. These special, one-time subgrants to organizations must be used for supporting jobs that have been reduced or lost as a result of the current economic climate. The agency must apply for these grants, which do not require a state match. (General Fund-Federal)

**7. DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates.

**8. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Washington State Historical Society**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	52.8	7,356	10,266
2009-11 Maintenance Level	52.8	6,688	9,206
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-106	-106
2. Agency Wide Reduction	-3.0	-1,069	-1,069
3. Governor-Directed Freeze	0.0	-214	-214
Policy -- Non-Comp Total	-3.0	-1,389	-1,389
Total Policy Changes	-3.0	-1,389	-1,389
Total 2009-11 Biennium	49.8	5,299	7,817

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**East Wash State Historical Society**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	40.1	3,987	7,074
2009-11 Maintenance Level	41.4	4,222	7,332
<b>Policy Non-Comp Changes:</b>			
1. Administrative Efficiency Savings	0.0	-76	-76
2. Agency Wide Reduction	-3.0	-726	-726
3. Governor-Directed Freeze	0.0	-118	-118
Policy -- Non-Comp Total	-3.0	-920	-920
Total Policy Changes	-3.0	-920	-920
Total 2009-11 Biennium	38.4	3,302	6,412

*Comments:*

**1. Administrative Efficiency Savings** - Funding is reduced to reflect additional administrative efficiencies in state agencies. Agencies will, to the greatest extent practicable, accomplish these savings by reducing management costs including Washington Management Service (WMS) positions, reductions or freezes in salaries, reducing other administrative costs, and improved efficiencies. Agencies will also work to minimize any impacts to clients and front line staff. Any savings must be consistent with collective bargaining agreements.

**2. Agency Wide Reduction** - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

**3. Governor-Directed Freeze** - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	0.0	1,575,674	1,763,731
2009-11 Maintenance Level	0.0	1,758,319	1,932,674
<b>Policy Non-Comp Changes:</b>			
1. 2009-11 Debt Service	0.0	51,856	61,595
Policy -- Non-Comp Total	0.0	51,856	61,595
Total Policy Changes	0.0	51,856	61,595
Total 2009-11 Biennium	0.0	1,810,175	1,994,269

*Comments:*

**1. 2009-11 Debt Service** - Debt service and underwriting expenses will be incurred from issuing new debt to fund the proposed capital and transportation budgets for the 2009-11 biennium. (General Fund-State, Various Other Funds)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Special Approps to the Governor**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	95.1	169,875	232,978
2009-11 Maintenance Level	0.0	105,145	105,145
<b>Policy Non-Comp Changes:</b>			
1. Water Pollution Control Revol Acct	0.0	9,200	9,200
2. GFS to Cap Bldg Construction Acct	0.0	5,927	5,927
3. Shift Public Health Funding	0.0	-21,000	0
4. COP Repayment	0.0	2,870	2,870
5. Veterans Innovation Program	0.0	750	750
6. Fire Mobilization	0.0	-4,000	-4,000
Policy -- Non-Comp Total	0.0	-6,253	14,747
Total Policy Changes	0.0	-6,253	14,747
Total 2009-11 Biennium	0.0	98,892	119,892

*Comments:*

**1. Water Pollution Control Revol Acct** - Funding from the Water Quality Account is appropriated to the Water Pollution Control Revolving Account to provide the required 20 percent state match for water pollution control projects. (Water Quality Account-State)

**2. GFS to Cap Bldg Construction Acct** - Funding is provided to backfill the decreased timber revenues to meet debt obligations. The Capitol Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation. Timber sales, which are the primary source of revenue for this account, have decreased and are not providing sufficient revenues to cover the debt service.

**3. Shift Public Health Funding** - Approximately 40 percent of the funds distributed to local governments will come from the Public Health Services Account. This account is anticipated to receive revenues from fee increases on health practitioner licenses, birth and death certificates, and restaurant inspections. (General Fund-State, Public Health Services Account-State)

**4. COP Repayment** - Funding is provided for debt repayment to the General Administration for the O'Brien Building improvement, project number, 20081007, authorized during the 2007-09 biennium.

**5. Veterans Innovation Program** - Funding is provided for the Veterans Innovation Program. This program provides support, including financial assistance, to veterans who are experiencing hardships.

**6. Fire Mobilization** - Funding for fire mobilization response is provide at the same level as in the 2007-09 biennial budget.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**State Employee Compensation Adjust**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	0.0	0	0
2009-11 Maintenance Level	0.0	0	0
<b>Policy Comp Changes:</b>			
1. Employee Health Insurance	0.0	85,403	152,658
2. K12 Health Benefits	0.0	79,060	79,117
3. Funding Method Changes	0.0	-92,839	-169,353
4. Funding Method Changes - K12	0.0	-294,269	-294,269
Policy -- Comp Total	0.0	-222,645	-231,847
Total Policy Changes	0.0	-222,645	-231,847
Total 2009-11 Biennium	0.0	-222,645	-231,847

*Comments:*

**1. Employee Health Insurance** - Health benefit funding rates are increased to \$758 in FY 2010 and \$793 in FY 2011. The share of health benefit costs paid by employees will remain at 12 percent of the total cost for the biennium. The increase in the cost of the health benefits package, between health care inflation and changes to the benefits package, is projected to be 5 percent per year. (General Fund-State, various other funds)

**2. K12 Health Benefits** - Health benefit funding rates are increased from \$732 for the 2008-09 school year to \$758 in school year 2009-10 and \$793 in school year 2010-11, equal to the state agency funding rates for FY 2010 and FY 2011. (General Fund-State, General Fund-Federal)

**3. Funding Method Changes** - Contributions required by the Washington State Retirement Systems are reduced for the 2009-11 biennium as a result of statutory changes to the system of funding including: (1) a restructuring of the payments due in future biennia for repayment of the Public Employees' Retirement System and Teachers' Retirement System unfunded actuarial accrued liabilities and a reduction of one-half of the previously scheduled payments for the 2009-11 biennium, and (2) changes to the assumptions used to calculate the contribution rates adopted by the Pension Funding Council and the LEOFF 2 Board, including a reduction of the assumed rates of general salary growth and a postponing of the use of new mortality assumptions and minimum contribution rates. (General Fund-State, various other funds)

**4. Funding Method Changes - K12** - Contributions required by the Washington State Retirement Systems are reduced for the 2009-11 biennium as a result of statutory changes to the system of funding including: (1) a restructuring of the payments due in future biennia for repayment of the Public Employees' Retirement System and Teachers' Retirement System unfunded actuarial accrued liabilities and a reduction of one-half of the previously scheduled payments for the 2009-11 biennium, and (2) changes to the assumptions used to calculate the contribution rates adopted by the Pension Funding Council and the LEOFF 2 Board, including a reduction of the assumed rates of general salary growth and a postponing of the use of new mortality assumptions and minimum contribution rates. (General Fund-State, various other funds)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget**  
**Contributions to Retirement Systems**  
(Dollars in Thousands)

	FTEs	House Chair Near GF-S	Total
2007-09 Estimated Expenditures	0.0	116,400	116,400
2009-11 Maintenance Level	0.0	130,230	130,230
<b>Policy Comp Changes:</b>			
1. Actuarial Method Changes	0.0	-44,700	-44,700
Policy -- Comp Total	0.0	-44,700	-44,700
Total Policy Changes	0.0	-44,700	-44,700
Total 2009-11 Biennium	0.0	85,530	85,530

*Comments:*

**1. Actuarial Method Changes** - As a result of (1) a restructuring of the payments due in future biennia for repayment of the Public Employees' Retirement System and Teachers' Retirement System unfunded actuarial accrued liabilities and a reduction of one-half of the previously scheduled payments for the 2009-11 biennium and (2) changes to the assumptions used to calculate the contribution rates adopted by the Pension Funding Council and the LEOFF 2 Board, including a reduction of the assumed rates of general salary growth and a postponing of the use of new mortality assumptions and minimum contribution rates, the contributions required under current actuarial methods are reduced for the 2009-11 biennium. (General Fund-State, various other funds)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009 Supplemental**

**Statewide Summary  
and  
Agency Detail**

**2009 Supplemental Omnibus Operating Budget**  
**Chair's 2nd Supp. Budget**  
(Dollars in Thousands)

March 30, 2009  
12:44 pm

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
Legislative	1.0	430	430
Judicial	0.3	122	122
Governmental Operations	-10.8	-4,003	10,126
Other Human Services	-61.3	13,808	32,904
DSHS	4.8	-214,848	235,980
Natural Resources	0.0	16,675	14,560
Transportation	0.0	3,954	3,955
Public Schools	0.0	-394,529	137,744
Higher Education	0.0	-1,597	-1,547
Other Education	0.0	74	11,321
Special Appropriations	0.0	2,992	1,307
<b>Statewide Total</b>	<b>-66.1</b>	<b>-576,922</b>	<b>446,902</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: Increments only. Increments are in addition to those included in HB 1694.

**2009 Supplemental Omnibus Operating Budget**  
**Chair's 2nd Supp. Budget**  
(Dollars in Thousands)

March 30, 2009  
12:44 pm

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Legislative</b>			
House of Representatives	1.0	430	430
<b>Total Legislative</b>	<b>1.0</b>	<b>430</b>	<b>430</b>
<b>Judicial</b>			
Court of Appeals	0.0	48	48
Administrative Office of the Courts	0.3	74	74
<b>Total Judicial</b>	<b>0.3</b>	<b>122</b>	<b>122</b>
<b>Total Legislative/Judicial</b>	<b>1.3</b>	<b>552</b>	<b>552</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: Increments only. Increments are in addition to those included in HB 1694.

**2009 Supplemental Omnibus Operating Budget**  
**Chair's 2nd Supp. Budget**  
(Dollars in Thousands)

March 30, 2009  
12:44 pm

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Governmental Operations</b>			
Office of the Secretary of State	0.0	423	756
Office of the Attorney General	3.8	0	1,812
Dept Community, Trade, Econ Dev	-14.0	0	-60
Office of Financial Management	0.0	350	350
Office of Administrative Hearings	0.0	0	-539
Public Printer	0.0	0	515
Department of Revenue	-0.5	-5,221	-5,221
Dept of General Administration	0.0	226	226
State Board of Accountancy	0.0	0	350
WA State Liquor Control Board	0.0	0	2,000
Military Department	0.0	173	14,995
Archaeology & Historic Preservation	0.0	0	-100
Growth Management Hearings Board	0.0	46	46
State Convention and Trade Center	0.0	0	-5,004
<b>Total Governmental Operations</b>	<b>-10.8</b>	<b>-4,003</b>	<b>10,126</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: Increments only. Increments are in addition to those included in HB 1694.

**2009 Supplemental Omnibus Operating Budget**  
**Chair's 2nd Supp. Budget**  
(Dollars in Thousands)

March 30, 2009  
12:44 pm

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Other Human Services</b>			
WA State Health Care Authority	0.0	-6,171	-6,171
Human Rights Commission	0.0	0	200
Bd of Industrial Insurance Appeals	0.8	0	164
Criminal Justice Training Comm	0.0	-125	-125
Department of Labor and Industries	0.6	-55	588
Department of Health	0.6	-3,208	12,535
Department of Veterans' Affairs	0.0	-651	738
Department of Corrections	-63.2	24,018	23,802
Dept of Services for the Blind	0.0	0	1,173
<b>Total Other Human Services</b>	<b>-61.3</b>	<b>13,808</b>	<b>32,904</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: Increments only. Increments are in addition to those included in HB 1694.

**2009 Supplemental Omnibus Operating Budget**  
**Chair's 2nd Supp. Budget**  
(Dollars in Thousands)

March 30, 2009  
12:44 pm

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>DSHS</b>			
Children and Family Services	0.0	-2,310	12,346
Juvenile Rehabilitation	-20.6	-2,163	-1,955
Mental Health	-44.5	-15,532	9,511
Developmental Disabilities	21.8	-23,633	20,942
Long-Term Care	0.0	-54,218	1,882
Economic Services Administration	51.3	4,233	83,323
Alcohol & Substance Abuse	0.0	-206	9,640
Medical Assistance Payments	2.5	-121,349	94,853
Vocational Rehabilitation	0.0	-12	4,534
Special Commitment Center	-5.6	-738	-738
Payments to Other Agencies	0.0	1,080	1,642
<b>Total DSHS</b>	<b>4.8</b>	<b>-214,848</b>	<b>235,980</b>
<b>Total Human Services</b>	<b>-56.6</b>	<b>-201,040</b>	<b>268,884</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009 Supplemental Omnibus Operating Budget**  
**Chair's 2nd Supp. Budget**  
(Dollars in Thousands)

March 30, 2009  
12:44 pm

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Natural Resources</b>			
Department of Ecology	0.0	-187	-4,297
State Parks and Recreation Comm	0.0	5	1,255
Dept of Fish and Wildlife	0.0	32	-260
Puget Sound Partnership	0.0	-200	0
Department of Natural Resources	0.0	17,025	17,862
<b>Total Natural Resources</b>	<b>0.0</b>	<b>16,675</b>	<b>14,560</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: Increments only. Increments are in addition to those included in HB 1694.

**2009 Supplemental Omnibus Operating Budget**  
**Chair's 2nd Supp. Budget**  
(Dollars in Thousands)

March 30, 2009  
12:44 pm

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Transportation</b>			
Washington State Patrol	0.0	3,954	3,955
<b>Total Transportation</b>	<b>0.0</b>	<b>3,954</b>	<b>3,955</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: Increments only. Increments are in addition to those included in HB 1694.

**2009 Supplemental Omnibus Operating Budget**  
**Chair's 2nd Supp. Budget**  
(Dollars in Thousands)

March 30, 2009  
12:44 pm

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Public Schools</b>			
OSPI & Statewide Programs	0.0	103	1,403
General Apportionment	0.0	32,435	32,435
Pupil Transportation	0.0	14,989	14,989
Special Education	0.0	-1,613	45,818
Levy Equalization	0.0	-8,676	4,414
Institutional Education	0.0	1,900	1,900
Ed of Highly Capable Students	0.0	-12	-12
Student Achievement Program	0.0	-436,910	0
Education Reform	0.0	27	6,501
Transitional Bilingual Instruction	0.0	-636	-636
Learning Assistance Program (LAP)	0.0	1,614	28,681
Compensation Adjustments	0.0	2,250	2,251
<b>Total Public Schools</b>	<b>0.0</b>	<b>-394,529</b>	<b>137,744</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009 Supplemental Omnibus Operating Budget**  
**Chair's 2nd Supp. Budget**  
(Dollars in Thousands)

March 30, 2009  
12:44 pm

	FTEs	Near GF-S	Total
<b>Higher Education</b>			
Higher Education Coordinating Board	0.0	-1,600	-1,600
University of Washington	0.0	0	50
Central Washington University	0.0	3	3
<b>Total Higher Education</b>	<b>0.0</b>	<b>-1,597</b>	<b>-1,547</b>
<b>Other Education</b>			
State School for the Blind	0.0	66	66
State School for the Deaf	0.0	28	28
Department of Early Learning	0.0	0	11,111
Washington State Arts Commission	0.0	-20	116
<b>Total Other Education</b>	<b>0.0</b>	<b>74</b>	<b>11,321</b>
<b>Total Education</b>	<b>0.0</b>	<b>-396,052</b>	<b>147,518</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009 Supplemental Omnibus Operating Budget**  
**Chair's 2nd Supp. Budget**  
(Dollars in Thousands)

March 30, 2009  
12:44 pm

	FTEs	Near GF-S	Total
<b>Special Appropriations</b>			
Bond Retirement and Interest	0.0	-6,099	-5,857
Special Approps to the Governor	0.0	8,174	6,235
Sundry Claims	0.0	195	207
Contributions to Retirement Systems	0.0	722	722
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>2,992</b>	<b>1,307</b>

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: Increments only. Increments are in addition to those included in HB 1694.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**House of Representatives**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	406.2	70,420	70,496
2007-09 Revised Maintenance Level	407.2	70,850	70,926
2007-09 Revised Appropriations	407.2	70,850	70,926

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Court of Appeals**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	145.1	32,857	32,857
2007-09 Revised Maintenance Level	145.1	32,905	32,905
2007-09 Revised Appropriations	145.1	32,905	32,905

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	365.4	116,500	157,423
2007-09 Revised Maintenance Level	365.4	116,519	157,442
<b>2009 Policy Non-Comp Changes:</b>			
1. Additional Superior Court Judge	<u>0.3</u>	<u>55</u>	<u>55</u>
Policy -- Non-Comp Total	0.3	55	55
Total Policy Changes	0.3	55	55
2007-09 Revised Appropriations	<u>365.6</u>	<u>116,574</u>	<u>157,497</u>

*Comments:*

**1. Additional Superior Court Judge** - Funding is provided for an additional superior court judge who was be appointed in King County in January 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)****Office of the Secretary of State**

(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	331.1	54,645	124,874
2007-09 Revised Maintenance Level	331.1	55,068	125,402
<b>2009 Policy Non-Comp Changes:</b>			
1. State Match - Help America Vote Act	0.0	0	228
Policy -- Non-Comp Total	0.0	0	228
Total Policy Changes	0.0	0	228
2007-09 Revised Appropriations	331.1	55,068	125,630

*Comments:*

**1. State Match - Help America Vote Act** - In December 2007, President Bush signed an omnibus appropriations bill authorizing an additional \$115 million in Help America Vote Act (HAVA) funds for states and territories. In order to receive these funds, Washington state was required to provide a match of \$122,000 in state funds. The Legislature approved the \$122,000 state match in the 2008 supplemental budget; however, due to delays in the federal process, the state match was not spent and is now required to be deposited into the Election Account in FY 2009. In March 2009, President Obama signed an omnibus appropriations bill authorizing an additional \$100 million in HAVA funds, which require an additional \$106,000. Both state matches, totalling \$228,000, are appropriated in FY 2009. (Election Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Office of the Attorney General**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1,176.4	14,174	253,014
2007-09 Revised Maintenance Level	1,180.2	14,174	254,476
<b>2009 Policy Non-Comp Changes:</b>			
1. Collective Bargaining	<u>0.0</u>	<u>0</u>	<u>350</u>
Policy -- Non-Comp Total	0.0	0	350
Total Policy Changes	0.0	0	350
<u>2007-09 Revised Appropriations</u>	<u>1,180.2</u>	<u>14,174</u>	<u>254,826</u>

*Comments:*

**1. Collective Bargaining** - \$350,000 of the General Fund--State appropriation for FY 2009 is provided solely for legal costs in nine law suits relating to collective bargaining agreements.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept Community, Trade, Econ Dev**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	359.9	146,353	502,631
2007-09 Revised Maintenance Level	345.9	146,353	502,571
2007-09 Revised Appropriations	345.9	146,353	502,571

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Office of Financial Management**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	310.9	57,718	141,290
2007-09 Revised Maintenance Level	310.9	57,718	141,290
<b>2009 Policy Non-Comp Changes:</b>			
1. Collective Bargaining	<u>0.0</u>	<u>350</u>	<u>350</u>
Policy -- Non-Comp Total	0.0	350	350
Total Policy Changes	0.0	350	350
<u>2007-09 Revised Appropriations</u>	<u>310.9</u>	<u>58,068</u>	<u>141,640</u>

*Comments:*

**1. Collective Bargaining** - \$350,000 of the General Fund--State appropriation for FY 2009 is provided solely for legal costs in nine law suits relating to collective bargaining agreements.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Office of Administrative Hearings**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	166.7	0	32,752
2007-09 Revised Maintenance Level	166.7	0	32,213
2007-09 Revised Appropriations	166.7	0	32,213

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)****Public Printer**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	137.8	0	18,617
2007-09 Revised Maintenance Level	137.8	0	19,132
2007-09 Revised Appropriations	137.8	0	19,132

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Department of Revenue**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1,082.1	203,523	220,216
2007-09 Revised Maintenance Level	1,081.6	198,302	214,995
2007-09 Revised Appropriations	1,081.6	198,302	214,995

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of General Administration**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	594.6	1,148	165,858
2007-09 Revised Maintenance Level	594.6	1,148	165,858
<b>2009 Policy Non-Comp Changes:</b>			
1. Professional Arts/State Farm Bldg	0.0	226	226
Policy -- Non-Comp Total	0.0	226	226
Total Policy Changes	0.0	226	226
2007-09 Revised Appropriations	594.6	1,374	166,084

*Comments:*

**1. Professional Arts/State Farm Bldg** - Funds are provided to address the FY 2009 projected difference between rent revenues and the full cost of operations and debt service for the Professional Arts and State Farm Insurance Buildings.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**State Board of Accountancy**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	11.3	0	2,574
2007-09 Revised Maintenance Level	11.3	0	2,574
<b>2009 Policy Non-Comp Changes:</b>			
1. Legal Defense Services	0.0	0	350
Policy -- Non-Comp Total	0.0	0	350
Total Policy Changes	0.0	0	350
2007-09 Revised Appropriations	11.3	0	2,924

*Comments:*

**1. Legal Defense Services** - Funding is provided due to an increase in legal expenditures associated with combined and continuing civil defense actions pending in Thurston County Superior Court and additional legal services related to five potential Board hearings. (Certified Public Accountants Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**WA State Liquor Control Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1,172.3	1,910	233,980
2007-09 Revised Maintenance Level	1,172.3	1,910	235,980
2007-09 Revised Appropriations	1,172.3	1,910	235,980

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Military Department**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	320.6	23,783	309,599
2007-09 Revised Maintenance Level	320.6	23,783	324,421
<b>2009 Policy Non-Comp Changes:</b>			
1. National Guard Activation	<u>0.0</u>	<u>173</u>	<u>173</u>
Policy -- Non-Comp Total	0.0	173	173
Total Policy Changes	0.0	173	173
2007-09 Revised Appropriations	<u>320.6</u>	<u>23,956</u>	<u>324,594</u>

*Comments:*

**1. National Guard Activation** - Funding is provided to cover the estimated cost of activating the Washington National Guard to respond to the December 2008 and January 2009 flood and snow events in Washington State.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Archaeology & Historic Preservation**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	18.4	2,655	4,810
2007-09 Revised Maintenance Level	18.4	2,655	4,710
2007-09 Revised Appropriations	18.4	2,655	4,710

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Growth Management Hearings Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	13.5	3,771	3,771
2007-09 Revised Maintenance Level	13.5	3,817	3,817
2007-09 Revised Appropriations	13.5	3,817	3,817

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**State Convention and Trade Center**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	161.0	0	98,523
2007-09 Revised Maintenance Level	161.0	0	93,519
2007-09 Revised Appropriations	161.0	0	93,519

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**WA State Health Care Authority**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	327.8	564,273	759,148
2007-09 Revised Maintenance Level	327.8	557,602	752,477
<b>2009 Policy Non-Comp Changes:</b>			
1. Moore v. HCA	0.0	500	500
Policy -- Non-Comp Total	0.0	500	500
Total Policy Changes	0.0	500	500
2007-09 Revised Appropriations	327.8	558,102	752,977

*Comments:*

**1. Moore v. HCA** - Funding is provided to pay for Attorney General legal services for the Moore v. HCA case concerning part-time employees' health benefit eligibility. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Human Rights Commission**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	50.4	6,957	8,480
2007-09 Revised Maintenance Level	50.4	6,957	8,480
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Revenue and Expenditures	<u>0.0</u>	<u>0</u>	<u>200</u>
Policy -- Non-Comp Total	0.0	0	200
Total Policy Changes	0.0	0	200
<u>2007-09 Revised Appropriations</u>	<u>50.4</u>	<u>6,957</u>	<u>8,680</u>

*Comments:*

**1. Federal Revenue and Expenditures** - Funding is provided to increase the Washington State Human Rights Commission (WSHRC) federal spending authority. During FY 2008 WSHRC generated revenue that exceeded their federal spending authority by exceeding the agency's HUD case processing goals. These funds can only be used to further fair housing in the state of Washington. (General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Bd of Industrial Insurance Appeals**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	157.8	0	35,947
2007-09 Revised Maintenance Level	158.5	0	36,111
2007-09 Revised Appropriations	158.5	0	36,111

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Criminal Justice Training Comm**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	38.2	37,431	50,361
2007-09 Revised Maintenance Level	38.2	37,431	50,361
<b>2009 Policy Non-Comp Changes:</b>			
1. Academy Savings	0.0	-125	-125
Policy -- Non-Comp Total	0.0	-125	-125
Total Policy Changes	0.0	-125	-125
2007-09 Revised Appropriations	38.2	37,306	50,236

*Comments:*

**1. Academy Savings** - The Criminal Justice Training Commission has combined two Basic Law Enforcement Academies, reflecting local law enforcement agencies' declining demand for training new hires. (Public Safety and Education Account -- State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	2,670.0	49,258	597,511
2007-09 Revised Maintenance Level	2,670.6	49,203	598,099
2007-09 Revised Appropriations	2,670.6	49,203	598,099

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Department of Health**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1,471.4	257,637	1,026,588
2007-09 Revised Maintenance Level	1,472.0	254,429	1,038,795
<b>2009 Policy Non-Comp Changes:</b>			
1. Stormans et al v DOH Litigation	0.0	0	328
Policy -- Non-Comp Total	0.0	0	328
Total Policy Changes	0.0	0	328
2007-09 Revised Appropriations	1,472.0	254,429	1,039,123

*Comments:*

**1. Stormans et al v DOH Litigation** - Funding is provided for a case that challenges the Board of Pharmacy's rule requiring pharmacies to comply with timely distribution of all lawful medications. The case is scheduled for a trial in the Western District Court in April 2009. A portion of the case has been currently pending before the Ninth Circuit Court of Appeals. Discovery is underway and is expected to be extensive. (Health Professions Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Department of Veterans' Affairs**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	677.4	28,222	110,038
2007-09 Revised Maintenance Level	677.4	28,146	110,775
<b>2009 Policy Non-Comp Changes:</b>			
1. Enhanced Federal FMAP	0.0	-575	1
Policy -- Non-Comp Total	0.0	-575	1
Total Policy Changes	0.0	-575	1
2007-09 Revised Appropriations	677.4	27,571	110,776

*Comments:*

- 1. Enhanced Federal FMAP** - Funding is adjusted to reflect the enhanced Federal Medical Assistance Percentage (FMAP) increase.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Department of Corrections**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	8,932.9	1,747,648	1,758,771
2007-09 Revised Maintenance Level	8,869.8	1,771,666	1,782,573
2007-09 Revised Appropriations	8,869.8	1,771,666	1,782,573

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Services for the Blind**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	75.0	4,941	24,386
2007-09 Revised Maintenance Level	75.0	4,941	24,386
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Stimulus Impact	0.0	0	1,173
Policy -- Non-Comp Total	0.0	0	1,173
Total Policy Changes	0.0	0	1,173
2007-09 Revised Appropriations	75.0	4,941	25,559

*Comments:*

**1. Federal Stimulus Impact** - The federal American Recovery and Reinvestment Act of 2009 increases federal funding for vocational rehabilitation, independent living services, and services for older individuals who are blind. (General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Children and Family Services**  
 (Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	2,850.9	669,862	1,163,363
2007-09 Revised Maintenance Level	2,850.9	669,038	1,168,911
<b>2009 Policy Non-Comp Changes:</b>			
1. Supervised Visit	0.0	4,536	4,536
2. Technical corrections	0.0	677	600
3. Federal Stimulus Package - FMAP	0.0	-7,530	0
4. FamLink	0.0	831	1,662
Policy -- Non-Comp Total	0.0	-1,486	6,798
Total Policy Changes	0.0	-1,486	6,798
2007-09 Revised Appropriations	2,850.9	667,552	1,175,709

*Comments:*

- 1. Supervised Visit** - Funding is provided for contracted supervised visit costs.
- 2. Technical corrections** - Funding is adjusted to reflect technical corrections to Engrossed Substitute House Bill 1694 (addressing fiscal matters). (General Fund-State, General Fund-Federal)
- 3. Federal Stimulus Package - FMAP** - Funding is adjusted to reflect the enhanced Federal Medical Assistance Percentage (FMAP) increases.
- 4. FamLink** - Funding is provided for FamLink deliverables and training costs. In 2007, the Department of Social and Health Services (DSHS) contracted for "FamLink," a new statewide automated child welfare information system. DSHS is obligated to pay the contractor for deliverables following acceptance. Some deliverables that had been scheduled for FY 2008 are now scheduled for 2009. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Juvenile Rehabilitation**  
 (Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1,131.0	218,791	230,446
2007-09 Revised Maintenance Level	1,110.4	216,993	228,491
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Stimulus Package - FMAP	<u>0.0</u>	<u>-365</u>	<u>0</u>
Policy -- Non-Comp Total	0.0	-365	0
Total Policy Changes	0.0	-365	0
<u>2007-09 Revised Appropriations</u>	<u>1,110.4</u>	<u>216,628</u>	<u>228,491</u>

*Comments:*

**1. Federal Stimulus Package - FMAP** - Funding is provided through the American Recovery and Reinvestment Act (ARRA) of 2009 for an enhanced Federal Medical Assistance Percentages (FMAP) rate.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	3,121.7	902,411	1,538,251
2007-09 Revised Maintenance Level	3,077.2	904,243	1,547,762
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Stimulus Package - FMAP	0.0	-15,869	0
2. Stimulus DSH Increase	0.0	-1,495	0
Policy -- Non-Comp Total	0.0	-17,364	0
Total Policy Changes	0.0	-17,364	0
<u>2007-09 Revised Appropriations</u>	<u>3,077.2</u>	<u>886,879</u>	<u>1,547,762</u>

*Comments:*

**1. Federal Stimulus Package - FMAP** - Under the recently-enacted federal fiscal stimulus legislation, the federal medical assistance percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3%, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)

**2. Stimulus DSH Increase** - Federal stimulus legislation provides for a temporary increase in disproportionate share hospital (DSH) payments. These will reduce state-fund expenditures at the state psychiatric hospitals. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	3,433.3	871,743	1,746,109
2007-09 Revised Maintenance Level	3,455.0	881,522	1,764,791
<b>2009 Policy Non-Comp Changes:</b>			
1. Utilization of Residential Services	0.0	1,172	2,133
2. IP Utilization Requirement	0.0	176	423
3. AP Provider Qualifications	0.0	-123	-296
4. Federal Stimulus Package - FMAP	0.0	-34,637	0
Policy -- Non-Comp Total	0.0	-33,412	2,260
Total Policy Changes	0.0	-33,412	2,260
2007-09 Revised Appropriations	3,455.0	848,110	1,767,051

*Comments:*

**1. Utilization of Residential Services** - The costs of residential services that provide instruction and support to people with developmental disabilities in safe community settings have risen due to the increased acuity of clients. Since March 2008, Adult Supported Living, Group Home, and Community Protection service authorizations have been determined by each individual's assessed needs rather than a flat rate, which has increased the number of authorized service hours. (General Fund-State, General Fund-Federal)

**2. IP Utilization Requirement** - The centers for Medicaid and Medicare Services will not allow in-home personal care benefits to be redefined based on client assessment data.

**3. AP Provider Qualifications** - Home care agencies licensed under the Medicaid in-home personal care program will no longer be allowed to employ providers who are either family members of their client or who reside with the client. Home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Providers who care for clients that are their family members or who are living with their client generally do not need the administrative overhead functions of an agency such as scheduling their work day. Agency providers who are family members or who are living with their client may continue to care for their client and be compensated for their time by becoming an Individual Provider.

**4. Federal Stimulus Package - FMAP** - The federal medical assistance percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. The average planned FMAP for FY 2009 was 51.09 percent, and the American Recovery and Reinvestment Act is forecasted to increase FMAP to 58.38 percent. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	FTEs	Chair's 2nd Supp. Budget Near GF-S	Total
2007-09 Appropriations	1,214.9	1,413,961	3,004,610
2007-09 Revised Maintenance Level	1,214.9	1,416,061	3,004,019
<b>2009 Policy Non-Comp Changes:</b>			
1. IP Utilization Requirement	0.0	1,700	3,450
2. AP Provider Qualifications	0.0	-407	-977
3. Federal Stimulus Package - FMAP	0.0	-57,611	0
Policy -- Non-Comp Total	0.0	-56,318	2,473
Total Policy Changes	0.0	-56,318	2,473
<u>2007-09 Revised Appropriations</u>	<u>1,214.9</u>	<u>1,359,743</u>	<u>3,006,492</u>

*Comments:*

**1. IP Utilization Requirement** - Centers for Medicaid and Medicare services will not allow in-home personal care benefits to be redefined based on client assessment data.

**2. AP Provider Qualifications** - Home care agencies licensed under the Medicaid in-home personal care program will no longer be allowed to employ providers who are either family members of their client or who reside with the client. Home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Providers who care for clients that are their family members or who are living with their client generally do not need the administrative overhead functions of an agency such as scheduling their work day. Agency providers who are family members or who are living with their client may continue to care for their client and be compensated for their time by becoming an Individual Provider.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	4,287.2	1,055,547	2,257,003
2007-09 Revised Maintenance Level	4,287.2	1,066,392	2,270,669
<b>2009 Policy Non-Comp Changes:</b>			
1. Child Support Stimulus Match	0.0	-6,900	0
2. State Food Assistance Program	0.0	288	31,188
3. Funding for CSD Staff at FQHC	45.3	0	0
4. Food Stamp Employment and Training	6.0	0	4,580
5. TANF Contingency Funds	0.0	0	33,889
Policy -- Non-Comp Total	51.3	-6,612	69,657
Total Policy Changes	51.3	-6,612	69,657
2007-09 Revised Appropriations	4,338.5	1,059,780	2,340,326

*Comments:*

**1. Child Support Stimulus Match** - Federal funding is provided through the American Recovery and Reinvestment Act (ARRA) of 2009. Funding for competitive incentives relating to the administration of child support programs administered by the federal government is temporarily reinstated. Funds provided for this purpose in the ARRA are available from October 1, 2008 to September 30, 2010.

**2. State Food Assistance Program** - Funding is provided to augment increased state costs related to \$185 million in added food stamp benefits as a result of the federal stimulus. The additional benefits are scheduled to last from April 2009 until September 2010.

**3. Funding for CSD Staff at FQHC** - FTE staff are needed for continued support of outstationed staff in Federally Qualified Health Centers, Disproportionate Share Hospitals, and Indian Health Clinics located across the state.

**4. Food Stamp Employment and Training** - Additional federal expenditure authority and 12 FTE staff are provided to continue implementation of Food Stamp Employment and Training programs.

**5. TANF Contingency Funds** - Federal TANF contingency funds are provided through the American Recovery and Reinvestment Act (ARRA) of 2009. Receipt of these funds are based on increased caseload and state spending. There is no state match required for the ARRA TANF contingency funds.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Alcohol & Substance Abuse**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	100.0	174,610	369,661
2007-09 Revised Maintenance Level	100.0	174,610	379,301
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Stimulus Package - FMAP	0.0	-4,359	0
2. One-Time General Fund-State Savings	0.0	4,153	0
Policy -- Non-Comp Total	0.0	-206	0
Total Policy Changes	0.0	-206	0
<u>2007-09 Revised Appropriations</u>	<u>100.0</u>	<u>174,404</u>	<u>379,301</u>

*Comments:*

**1. Federal Stimulus Package - FMAP** - The federal medical assistance percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. The average planned FMAP for FY 2009 was 51.09 percent, and the American Recovery and Reinvestment Act is forecasted to increase FMAP to 58.38 percent. (General Fund-State, General Fund-Federal)

**2. One-Time General Fund-State Savings** - Chapter 4, Laws of 2009 (ESHB 1694) directed the Department of Social and Health Services to take a one-time General Fund-State savings of \$19.8 million by utilizing federal grant balances. The Department has determined that it will not be able to take \$4.2 million of that reduction and still provide the level of services required by state law. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Medical Assistance Payments**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1,193.0	3,918,707	8,376,726
2007-09 Revised Maintenance Level	1,193.0	3,990,164	8,477,649
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Stimulus Package - FMAP	0.0	-196,564	-23,025
2. Higher FMAP For 133-200% FPL Kids	0.0	-4,383	0
3. ProviderOne Fund Shift	0.0	-453	-2,683
4. ProviderOne Implementation	2.5	156	472
5. Pharmacy Initiatives	0.0	8,438	19,166
Policy -- Non-Comp Total	2.5	-192,806	-6,070
Total Policy Changes	2.5	-192,806	-6,070
2007-09 Revised Appropriations	1,195.4	3,797,358	8,471,579

*Comments:*

**1. Federal Stimulus Package - FMAP** - The federal medical assistance percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. The average planned FMAP for FY 2009 was 51.09 percent, and the American Recovery and Reinvestment Act is forecasted to increase FMAP to 58.38 percent. (General Fund-State, General Fund-Federal)

**2. Higher FMAP For 133-200% FPL Kids** - The Department of Social and Health Services will receive reimbursement for children in families between 133-200 percent of the federal poverty level at the enhanced federal matching rate under the federal Children's Health Insurance Program Reauthorization Act of 2009. (General Fund-State, General Fund-Federal)

**3. ProviderOne Fund Shift** - Some ProviderOne deliverables originally scheduled for completion in FY 2008 are rescheduled for completion in FY 2010. ProviderOne is the system scheduled to replace the Medicaid Management Information System, the Department of Social and Health Services' primary provider payment system. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than one million clients, and manage roughly \$4 billion per year in Medicaid and other payments. (General Fund-State, General Fund-Federal)

**4. ProviderOne Implementation** - Funding is provided to implement ProviderOne. ProviderOne is the system scheduled to replace the Medicaid Management Information System, the Department of Social and Health Services' primary provider payment system. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than one million clients, and manage roughly \$4 billion per year in Medicaid and other payments. New business processes that will commence upon the implementation of ProviderOne in FY 2009 require additional FTE staff and funding. (General Fund-State, General Fund-Federal)

**5. Pharmacy Initiatives** - Funding is provided to the Department of Social and Health Services because it cannot achieve the full \$15 million General Fund-State reduction in pharmaceutical costs under Chapter 4, Laws of 2009 (ESHB 1694). (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Vocational Rehabilitation**  
 (Dollars in Thousands)

	FTEs	Chair's 2nd Supp. Budget Near GF-S	Total
2007-09 Appropriations	344.4	19,841	117,791
2007-09 Revised Maintenance Level	344.4	19,829	117,766
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Stimulus	0.0	0	4,559
Policy -- Non-Comp Total	0.0	0	4,559
Total Policy Changes	0.0	0	4,559
2007-09 Revised Appropriations	344.4	19,829	122,325

*Comments:*

**1. Federal Stimulus** - The federal American Recovery and Reinvestment Act of 2009 provides increased federal funding for vocational rehabilitation and independent living services. (General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	481.9	104,722	104,722
2007-09 Revised Maintenance Level	476.3	103,984	103,984
2007-09 Revised Appropriations	476.3	103,984	103,984

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Social and Health Services**  
**Payments to Other Agencies**  
 (Dollars in Thousands)

	FTEs	Chair's 2nd Supp. Budget Near GF-S	Total
2007-09 Appropriations	0.0	111,625	164,927
2007-09 Revised Maintenance Level	0.0	112,799	166,569
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Stimulus Package - FMAP	0.0	-94	0
Policy -- Non-Comp Total	0.0	-94	0
Total Policy Changes	0.0	-94	0
2007-09 Revised Appropriations	0.0	112,705	166,569

*Comments:*

**1. Federal Stimulus Package - FMAP** - The federal medical assistance percentage (FMAP) is the share of the costs of Medicaid services that the federal government bears. The average planned FMAP for FY 2009 was 51.09 percent, and the American Recovery and Reinvestment Act is forecasted to increase FMAP to 58.38 percent. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)****Department of Ecology**

(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1,600.2	127,487	462,236
2007-09 Revised Maintenance Level	1,600.2	127,500	457,439
<b>2009 Policy Non-Comp Changes:</b>			
1. Hanford Tank Waste Litigation	0.0	0	700
2. Bertrand Creek Watershed Reduction	0.0	-200	-200
Policy -- Non-Comp Total	0.0	-200	500
Total Policy Changes	0.0	-200	500
2007-09 Revised Appropriations	1,600.2	127,300	457,939

*Comments:*

**1. Hanford Tank Waste Litigation** - The U.S. Department of Energy (USDOE) has missed Hanford cleanup milestones, the largest being startup of the Hanford Waste Treatment Plant (originally required to begin treatment operations in 2011 and now delayed until 2019 at the earliest). Washington State has tried to negotiate binding commitments from USDOE to address these delays, but the negotiations have not been successful. As a result, the state filed a federal lawsuit to compel USDOE to meet new cleanup deadlines. One-time funding is provided for legal services from the Attorney General's Office needed to pursue litigation related to the cleanup at the Hanford Nuclear Reservation. (State Toxics Control Account-State)

**2. Bertrand Creek Watershed Reduction** - Funding was provided during the 2007 legislative session for work in the Bertrand Creek Watershed Improvement District, in the Nooksack basin. The sum of \$200,000 will be unspent, and is removed for the 2007-09 biennium.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**State Parks and Recreation Comm**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	754.0	94,520	147,124
2007-09 Revised Maintenance Level	754.0	94,525	148,379
2007-09 Revised Appropriations	754.0	94,525	148,379

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Dept of Fish and Wildlife**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1,548.9	106,131	342,971
2007-09 Revised Maintenance Level	1,548.9	106,163	342,711
2007-09 Revised Appropriations	1,548.9	106,163	342,711

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Department of Natural Resources**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1,501.4	101,719	386,858
2007-09 Revised Maintenance Level	1,501.4	101,719	386,945
<b>2009 Policy Non-Comp Changes:</b>			
1. Skagit County Settlement	0.0	0	750
2. Emergency Fire Suppression	0.0	16,750	16,750
3. Northern Spotted Owl Settlement	0.0	275	275
Policy -- Non-Comp Total	0.0	17,025	17,775
Total Policy Changes	0.0	17,025	17,775
2007-09 Revised Appropriations	1,501.4	118,744	404,720

*Comments:*

**1. Skagit County Settlement** - One-time funding is provided pursuant to a legal settlement with Skagit County concerning the Lake Whatcom Landscape Plan and the Department's fiduciary duties to trust beneficiaries. (Resource Management Cost Account-State)

**2. Emergency Fire Suppression** - One-time funding is provided for FY 2009 fire suppression costs in excess of the Department's existing fire suppression appropriation.

**3. Northern Spotted Owl Settlement** - One-time funding is provided to implement a settlement agreement between the Department, the Seattle and Kittitas Audubon Societies, the Washington Forest Protection Association, and the American Forest and Paper Association that supports recovery of Washington's northern spotted owl population through voluntary, incentive-driven actions of landowners.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Washington State Patrol**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	563.1	78,901	118,738
2007-09 Revised Maintenance Level	563.1	78,960	118,798
<b>2009 Policy Non-Comp Changes:</b>			
1. Fire Mobilizations	0.0	3,895	3,895
Policy -- Non-Comp Total	0.0	3,895	3,895
Total Policy Changes	0.0	3,895	3,895
<u>2007-09 Revised Appropriations</u>	<u>563.1</u>	<u>82,855</u>	<u>122,693</u>

*Comments:*

**1. Fire Mobilizations** - Funding is provided for fire mobilization expenses that were covered by the Washington State Patrol's (WSP) General Fund-State appropriation. Fire mobilization costs were incurred in excess of the entire 2007-09 Disaster Response Account allocation. The WSP has a statutory requirement to reimburse local jurisdictions, other state agencies, and volunteer firefighters for their work in fighting wildfires in Washington.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)****Public Schools**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	291.2	13,604,294	15,150,344
2007-09 Revised Maintenance Level	291.2	13,659,765	15,215,007
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Stimulus Funding	0.0	0	27,067
2. Fiscal Stabilization	0.0	-13,090	0
Policy -- Non-Comp Total	0.0	-13,090	27,067
<b>2009 Policy Comp Changes:</b>			
3. Federal Stimulus Funding	0.0	0	46,014
4. Fiscal Stabilization	0.0	-436,910	0
Policy -- Comp Total	0.0	-436,910	46,014
Total Policy Changes	0.0	-450,000	73,081
2007-09 Revised Appropriations	291.2	13,209,765	15,288,088

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	240.4	75,049	156,840
2007-09 Revised Maintenance Level	240.4	75,152	158,243
2007-09 Revised Appropriations	240.4	75,152	158,243

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	FTEs	Chair's 2nd Supp. Budget Near GF-S	Total
2007-09 Appropriations	0.0	9,265,714	9,265,714
2007-09 Revised Maintenance Level	0.0	9,298,149	9,298,149
2007-09 Revised Appropriations	0.0	9,298,149	9,298,149

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	0.0	574,919	574,919
2007-09 Revised Maintenance Level	0.0	589,908	589,908
2007-09 Revised Appropriations	0.0	589,908	589,908

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**Special Education**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1.5	1,139,955	1,575,647
2007-09 Revised Maintenance Level	1.5	1,138,342	1,577,194
<b>2009 Policy Comp Changes:</b>			
1. Federal Stimulus Funding	<u>0.0</u>	<u>0</u>	<u>44,271</u>
Policy -- Comp Total	0.0	0	44,271
Total Policy Changes	0.0	0	44,271
2007-09 Revised Appropriations	<u>1.5</u>	<u>1,138,342</u>	<u>1,621,465</u>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**Levy Equalization**  
 (Dollars in Thousands)

	FTEs	Chair's 2nd Supp. Budget Near GF-S	Total
2007-09 Appropriations	0.0	423,655	423,655
2007-09 Revised Maintenance Level	0.0	428,069	428,069
<b>2009 Policy Non-Comp Changes:</b>			
1. Fiscal Stabilization	0.0	-13,090	0
Policy -- Non-Comp Total	0.0	-13,090	0
Total Policy Changes	0.0	-13,090	0
2007-09 Revised Appropriations	0.0	414,979	428,069

*Comments:*

**1. Fiscal Stabilization** - Funding is provided from the federal fiscal stabilization fund to support levy equalization. The funding is made available through the American Recovery and Reinvestment Act of 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	0.0	38,869	38,869
2007-09 Revised Maintenance Level	0.0	40,769	40,769
2007-09 Revised Appropriations	0.0	40,769	40,769

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**Ed of Highly Capable Students**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	0.0	17,171	17,171
2007-09 Revised Maintenance Level	0.0	17,159	17,159
2007-09 Revised Appropriations	0.0	17,159	17,159

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**Education Reform**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	49.3	268,798	422,327
2007-09 Revised Maintenance Level	49.3	268,825	427,085
<b>2009 Policy Comp Changes:</b>			
1. Federal Stimulus Funding	<u>0.0</u>	<u>0</u>	<u>1,743</u>
Policy -- Comp Total	0.0	0	1,743
Total Policy Changes	0.0	0	1,743
2007-09 Revised Appropriations	<u>49.3</u>	<u>268,825</u>	<u>428,828</u>

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	0.0	135,155	180,398
2007-09 Revised Maintenance Level	0.0	134,519	179,762
2007-09 Revised Appropriations	0.0	134,519	179,762

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
 (Dollars in Thousands)

	FTEs	Chair's 2nd Supp. Budget Near GF-S	Total
2007-09 Appropriations	0.0	198,988	559,648
2007-09 Revised Maintenance Level	0.0	200,602	561,262
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Stimulus Funding	<u>0.0</u>	<u>0</u>	<u>27,067</u>
Policy -- Non-Comp Total	0.0	0	27,067
Total Policy Changes	0.0	0	27,067
2007-09 Revised Appropriations	0.0	200,602	588,329

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	0.0	566,508	566,783
2007-09 Revised Maintenance Level	0.0	568,758	569,034
2007-09 Revised Appropriations	0.0	568,758	569,034

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Higher Education Coordinating Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	105.8	473,513	516,546
2007-09 Revised Maintenance Level	105.8	473,513	516,546
<b>2009 Policy Comp Changes:</b>			
1. Passport to College Foster Care	<u>0.0</u>	<u>-1,600</u>	<u>-1,600</u>
Policy -- Comp Total	0.0	-1,600	-1,600
Total Policy Changes	0.0	-1,600	-1,600
2007-09 Revised Appropriations	<u>105.8</u>	<u>471,913</u>	<u>514,946</u>

*Comments:*

**1. Passport to College Foster Care** - Funding for the Passport to College Scholarship program is reduced by \$1.6 million. Average student scholarship awards were less than had been estimated which resulted in under-expenditure of funds in fiscal year 2009.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**University of Washington**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	19,943.4	775,634	4,060,594
2007-09 Revised Maintenance Level	19,943.4	775,634	4,060,644
2007-09 Revised Appropriations	19,943.4	775,634	4,060,644

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Central Washington University**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	1,223.8	113,512	248,919
2007-09 Revised Maintenance Level	1,223.8	113,512	248,919
<b>2009 Policy Comp Changes:</b>			
1. PSE Agreement Adjustment	0.0	3	3
Policy -- Comp Total	0.0	3	3
Total Policy Changes	0.0	3	3
2007-09 Revised Appropriations	1,223.8	113,515	248,922

*Comments:*

**1. PSE Agreement Adjustment** - Funding is provided in accordance with the collective bargaining agreement between Central Washington University and the Public School Employees bargaining unit. Funds provided in the 2008 Supplemental Budget allowed most members to receive their 2.0 percent Fiscal Year 2009 general wage adjustment in July 2008, as provided for other represented employees, rather than in September. A new unit was certified by the Public Employment Relations Commission after initial fiscal estimates were complete. This funding makes the necessary adjustment to ensure that all members of the unit are treated the same.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**State School for the Blind**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	86.0	12,038	13,599
2007-09 Revised Maintenance Level	86.0	12,095	13,656
<b>2009 Policy Non-Comp Changes:</b>			
1. Weekend Supervision	0.0	9	9
Policy -- Non-Comp Total	0.0	9	9
Total Policy Changes	0.0	9	9
2007-09 Revised Appropriations	86.0	12,104	13,665

*Comments:*

**1. Weekend Supervision** - Additional funds are provided for housing of students during the January floods. The School was unable to transport students to their homes due to the closure of Interstate 5, and the students remained housed at the school over the weekend incurring unexpected costs.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**State School for the Deaf**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	111.2	17,622	17,938
2007-09 Revised Maintenance Level	111.2	17,647	17,963
<b>2009 Policy Non-Comp Changes:</b>			
1. Weekend Supervision	<u>0.0</u>	<u>3</u>	<u>3</u>
Policy -- Non-Comp Total	0.0	3	3
Total Policy Changes	0.0	3	3
<u>2007-09 Revised Appropriations</u>	<u>111.2</u>	<u>17,650</u>	<u>17,966</u>

*Comments:*

**1. Weekend Supervision** - Additional funds are provided for housing of students during the January floods. The School was unable to transport students to their homes due to the closure of Interstate 5, and the students remained housed at the school over the weekend incurring unexpected costs.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Department of Early Learning**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	211.2	131,482	325,254
2007-09 Revised Maintenance Level	211.2	131,482	325,254
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Expenditure Authority	0.0	0	820
2. Child Care Federal Stimulus	0.0	0	10,291
Policy -- Non-Comp Total	0.0	0	11,111
Total Policy Changes	0.0	0	11,111
2007-09 Revised Appropriations	211.2	131,482	336,365

*Comments:*

- 1. Federal Expenditure Authority** - Federal expenditure authority is increased to match expected federal revenues.
- 2. Child Care Federal Stimulus** - In the American Recovery and Reinvestment Act (ARRA) of 2009, the federal government provided additional funds under the Child Care Development Block Grant (CCDBG). Funds are to be used to in line with current CCDBG policy, with set specific funds for quality improvement programs and infant/toddler programs.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Washington State Arts Commission**  
(Dollars in Thousands)

	FTEs	Chair's 2nd Supp. Budget Near GF-S	Total
2007-09 Appropriations	17.6	5,002	6,568
2007-09 Revised Maintenance Level	17.6	5,002	6,684
<b>2009 Policy Non-Comp Changes:</b>			
1. Federal Spending Authority	0.0	0	20
2. Reduce Local Arts Org Funding	0.0	-20	-20
Policy -- Non-Comp Total	0.0	-20	0
Total Policy Changes	0.0	-20	0
2007-09 Revised Appropriations	17.6	4,982	6,684

*Comments:*

**1. Federal Spending Authority** - Funding is provided to increase federal expenditure authority due availability of federal stimulus grant funds through the National Endowment for the Arts (NEA). Funds must be used for subgranting to eligible nonprofit organizations. These special, one-time subgrants to organizations must be used for supporting jobs that have been reduced or lost as a result of the current economic climate. The agency must apply for these grants, which do not require a state match. (General Fund-Federal)

**2. Reduce Local Arts Org Funding** - Funding for local arts organization funding is reduced. This activity provides grant awards to organizations provide financial support by leveraging additional funding, reducing admission prices, and expanding public access to arts programs.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	0.0	1,575,674	1,763,731
2007-09 Revised Maintenance Level	0.0	1,569,575	1,757,874
2007-09 Revised Appropriations	0.0	1,569,575	1,757,874

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Special Approps to the Governor**  
(Dollars in Thousands)

	FTEs	Chair's 2nd Supp. Budget Near GF-S	Total
2007-09 Appropriations	95.1	160,793	223,896
2007-09 Revised Maintenance Level	95.1	160,793	220,957
<b>2009 Policy Non-Comp Changes:</b>			
1. Fire Contingency	0.0	1,000	2,000
2. Election Acct/Help America Vote Act	0.0	228	228
3. Capitol Building Construction Acct	0.0	5,512	5,512
4. Clarke-McNary Acct-Fire Suppression	0.0	1,353	1,353
5. Extraordinary Criminal Justice Cost	0.0	81	81
Policy -- Non-Comp Total	0.0	8,174	9,174
Total Policy Changes	0.0	8,174	9,174
2007-09 Revised Appropriations	95.1	168,967	230,131

*Comments:*

**1. Fire Contingency** - Funding is provided for the fire contingency pool which was created in 1999 to address fire mobilization and suppression costs in excess of the amount appropriated directly to agencies. Funds are appropriated from the general fund to the Disaster Response Account to replenish the contingency pool for the beginning of the 2009 fire season. Additional funds are also provided from the Disaster Response Account for allocation to the Washington State Patrol for any fires occurring before the end of this biennium. (General Fund-State, Disaster Response Account-State)

**2. Election Acct/Help America Vote Act** - Funding is provided for the state match required by the Help America Vote Act. In December 2007, the federal government authorized additional Help America Vote Act funds for states and territories. In order to receive grant funding, Washington State must provide a state match. The Legislature approved the state match in the 2008 Supplemental Budget; however, due to delays in the federal process, the state match was not spent.

**3. Capitol Building Construction Acct** - Funding is provided to backfill the decreased timber revenues to continue to meet debt obligations. The Capitol Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation. Timber sales, which are the primary source of revenues for this account, have decreased this biennium and are not providing sufficient revenues to cover the debt service.

**4. Clarke-McNary Acct-Fire Suppression** - Funding is provided for additional costs for fire suppression in FY 2008 that were paid from the Clarke-McNary Account. Fire suppression costs in FY 2008 were greater than what was included in the Department of Natural Resource's general fund appropriation.

**5. Extraordinary Criminal Justice Cost** - Funding is provided to Franklin (\$74,000) and Spokane (\$7,000) counties to assist with extraordinary criminal justice expenses.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)****Sundry Claims**  
(Dollars in Thousands)

	<b>Chair's 2nd Supp. Budget</b>		
	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	0.0	88	88
2007-09 Revised Maintenance Level	0.0	88	88
<b>2009 Policy Non-Comp Changes:</b>			
1. Self-Defense Claims	0.0	195	195
2. Wildlife Damage Claims	0.0	0	12
Policy -- Non-Comp Total	0.0	195	207
Total Policy Changes	0.0	195	207
2007-09 Revised Appropriations	0.0	283	295

*Comments:*

**1. Self-Defense Claims** - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

**2. Wildlife Damage Claims** - On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. (State Wildlife Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2009 Supp)**  
**Contributions to Retirement Systems**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Chair's 2nd Supp. Budget Near GF-S</b>	<b>Total</b>
2007-09 Appropriations	0.0	116,400	116,400
2007-09 Revised Maintenance Level	0.0	117,122	117,122
2007-09 Revised Appropriations	0.0	117,122	117,122

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Note: HB 1694 changes are incorporated in to the base rather than itemized.

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2009

2011



Washington State House of Representatives  
Office of Program Research