

# 2009 Supplemental Omnibus Operating Budget

January 25, 2009

## PSHB 1694

4:56 pm

(Dollars in Thousands)

	<b>Near GF-S</b>	<b>Total</b>
<b>Legislative</b>		
<b>House of Representatives</b>		
1. Efficiency Savings	-954	-954
2. Self Insurance Rebate	-3	-3
Total	-957	-957
<b>Senate</b>		
3. Efficiency Savings	-927	-927
4. Self Insurance Rebate	-1	-1
Total	-928	-928
<b>Joint Legislative Audit &amp; Review Committee</b>		
5. Efficiency Savings	-342	-342
6. Self Insurance Rebate	-1	-1
Total	-343	-343
<b>Legislative Evaluation &amp; Accountability Program</b>		
7. Efficiency Savings	-447	-447
8. Self Insurance Rebate	-1	-1
Total	-448	-448
<b>Office of the State Actuary</b>		
9. Efficiency Savings	0	-180
10. Self Insurance Rebate	0	-1
Total	0	-181
<b>Joint Legislative Systems Committee</b>		
11. Efficiency Savings	-718	-718
12. Self Insurance Rebate	-1	-1
Total	-719	-719
<b>Statute Law Committee</b>		
13. Efficiency Savings	-153	-153
14. Self Insurance Rebate	-1	-1
Total	-154	-154
<b>Total Legislative</b>	<b>-3,549</b>	<b>-3,730</b>
<b>Judicial</b>		
<b>Supreme Court</b>		
15. Efficiency Savings	-50	-50
16. Self Insurance Rebate	-6	-6
Total	-56	-56
<b>State Law Library</b>		
17. Efficiency Savings	-20	-20
18. Reducing Paper Publications	-80	-80

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	<b>Near GF-S</b>	<b>Total</b>
19. Self Insurance Rebate	-1	-1
Total	-101	-101
<b>Court of Appeals</b>		
20. Self Insurance Rebate	-4	-4
<b>Commission on Judicial Conduct</b>		
21. Self Insurance Rebate	-1	-1
<b>Administrative Office of the Courts</b>		
22. Efficiency Savings	-400	-400
23. DIS Rate Reductions	-3	-3
24. Self Insurance Rebate	-103	-103
Total	-506	-506
<b>Office of Public Defense</b>		
25. Efficiency Savings	-50	-50
26. Self Insurance Rebate	-1	-1
Total	-51	-51
<b>Office of Civil Legal Aid</b>		
27. Efficiency Savings	-22	-22
<b>Total Judicial</b>	-741	-741
 <b>Governmental Operations</b>		
<b>Office of the Governor</b>		
28. Administrative Reductions	-574	-574
29. Self Insurance Rebate	-11	-11
Total	-585	-585
<b>Office of the Lieutenant Governor</b>		
30. Self Insurance Rebate	-1	-1
31. Governor-Directed Freeze	-27	-27
Total	-28	-28
<b>Public Disclosure Commission</b>		
32. Administrative Reductions	-87	-87
33. Self Insurance Rebate	-1	-1
Total	-88	-88
<b>Office of the Secretary of State</b>		
34. Governor-Directed Reductions	-1,032	-1,032
35. DIS Rate Reductions	-1	-2
36. Suspension of Labor Relations Fee	0	-1
37. Self Insurance Rebate	-1	-3
Total	-1,034	-1,038

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	Near GF-S	Total
<b>Governor's Office of Indian Affairs</b>		
38. Administrative Reductions	-25	-25
39. Self Insurance Rebate	-1	-1
Total	-26	-26
<b>Comm on Asian-Pacific-American Affairs</b>		
40. Administrative Reductions	-4	-4
41. Self Insurance Rebate	-1	-1
Total	-5	-5
<b>Office of the State Treasurer</b>		
42. Self Insurance Rebate	0	-1
<b>Office of the State Auditor</b>		
43. Governor-Directed Reductions	-66	-66
44. DIS Rate Reductions	0	-10
45. Self Insurance Rebate	-2	-46
Total	-68	-122
<b>Commission on Salaries for Elected Officials</b>		
46. Administrative Reductions	-3	-3
<b>Office of the Attorney General</b>		
47. GF-S Underexpenditures	-500	-500
48. Self Insurance Rebate	0	-270
49. General Fund Reductions	-662	-662
Total	-1,162	-1,432
<b>Caseload Forecast Council</b>		
50. DIS Rate Reductions	-1	-1
51. Governor-Directed Freeze	-24	-24
Total	-25	-25
<b>Department of Financial Institutions</b>		
52. DIS Rate Reductions	0	-86
53. Self Insurance Rebate	0	-150
Total	0	-236
<b>Department of Community, Trade, &amp; Economic Develop</b>		
54. CTED Core Salary Reductions	-1,915	-1,915
55. U.W. Energy Project	-25	-25
56. Wave and Tidal Project	-110	-110
57. Fraud Prevention	-482	-482
58. EFSEC Research Project	-25	-25
59. CINTRAFOR	-50	-50
60. Alaska Yukon Project	-50	-50
61. GMA Grants	-267	-267
62. Criminal Street Gangs	-63	-63
63. Clark County Drug Courts	-200	-200

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	<b>Near GF-S</b>	<b>Total</b>
64. Green Tax Incentives	-25	-25
65. RSVP Reduction	-55	-55
66. Rapid Response Loans	-50	-50
67. Offender Re-Entry	-20	-20
68. Cleaner Energy 1303	-30	-30
69. DIS Rate Reductions	-4	-6
70. Suspension of Labor Relations Fee	-2	-4
71. Self Insurance Rebate	-34	-34
Total	-3,407	-3,411
<b>Economic &amp; Revenue Forecast Council</b>		
72. Self Insurance Rebate	-1	-1
73. Governor-Directed Freeze	-21	-21
Total	-22	-22
<b>Office of Financial Management</b>		
74. WA Cities Permitting	-505	-505
75. Regulatory Assistance	-270	-270
76. Finance Assistance Local Gov.	-175	-175
77. Health Resources Strategy	-331	-331
78. Preserving Agricultural Lands	-54	-54
79. WA Citizens' Health Care Reform	-250	-250
80. WASPC Information Systems	-123	-123
81. Self Insurance Rebate	0	-1
Total	-1,708	-1,709
<b>Office of Administrative Hearings</b>		
82. Self Insurance Rebate	0	-1
<b>Department of Personnel</b>		
83. DIS Rate Reductions	0	-29
84. Self Insurance Rebate	0	-8
Total	0	-37
<b>State Lottery Commission</b>		
85. Suspension of Labor Relations Fee	0	-1
86. Self Insurance Rebate	0	-10
Total	0	-11
<b>Washington State Gambling Commission</b>		
87. Self Insurance Rebate	0	-22
<b>Washington State Commission on Hispanic Affairs</b>		
88. Administrative Reductions	-4	-4
89. Self Insurance Rebate	-1	-1
Total	-5	-5
<b>WA State Comm on African-American Affairs</b>		
90. Administrative Reductions	-4	-4
91. Self Insurance Rebate	-1	-1
Total	-5	-5

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	<b>Near GF-S</b>	<b>Total</b>
<b>Department of Retirement Systems</b>		
92. Universal Vol Retirement Study	-124	-124
93. DIS Rate Reductions	0	-117
94. Self Insurance Rebate	0	-27
Total	-124	-268
<b>State Investment Board</b>		
95. Self Insurance Rebate	0	-1
<b>Public Printer</b>		
96. Self Insurance Rebate	0	-2
<b>Department of Revenue</b>		
97. Working Families System Development	-1,000	-1,000
98. REET System Grants	0	-900
99. WMS/EMS Salary Freeze	-154	-154
100. Administrative Reductions	-1,228	-1,228
101. Senior Deferral Program Adjustment	-300	-300
102. DIS Rate Reductions	-11	-11
103. Suspension of Labor Relations Fee	-23	-23
104. Self Insurance Rebate	-18	-18
Total	-2,734	-3,634
<b>Board of Tax Appeals</b>		
105. Administrative Reductions	-10	-10
106. Self Insurance Rebate	-1	-1
Total	-11	-11
<b>Municipal Research Council</b>		
107. DIS Rate Reductions	0	-1
<b>Office of Minority &amp; Women's Business Enterprises</b>		
108. Self Insurance Rebate	0	-1
<b>Department of General Administration</b>		
109. Governor-Directed Reductions	-33	-33
110. DIS Rate Reductions	0	-5
111. Suspension of Labor Relations Fee	0	-6
112. Self Insurance Rebate	0	-133
Total	-33	-177
<b>Department of Information Services</b>		
113. Medical Records Technology Gap	-138	-138
114. Eastern State Hospital IHIS	-840	-840
115. Reduce Small Agency Tech Pool	-130	-130
116. Reduce Digital Learning Commons	-99	-99
117. DIS Rate Reductions	0	-209
118. Suspension of Labor Relations Fee	0	-12
119. Self Insurance Rebate	0	-10
Total	-1,207	-1,438

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	Near GF-S	Total
<b>Office of Insurance Commissioner</b>		
120. Suspension of Labor Relations Fee	0	-5
121. Self Insurance Rebate	0	-33
Total	0	-38
<b>State Board of Accountancy</b>		
122. Self Insurance Rebate	0	-1
<b>Washington Horse Racing Commission</b>		
123. Self Insurance Rebate	0	-54
<b>Washington State Liquor Control Board</b>		
124. Hiring Freeze	-33	-33
125. Tobacco Enforcement Cost Shift	-1,879	-1,879
126. DIS Rate Reductions	0	-1
127. Suspension of Labor Relations Fee	0	-20
128. Self Insurance Rebate	0	-222
Total	-1,912	-2,155
<b>Utilities and Transportation Commission</b>		
129. DIS Rate Reductions	0	-3
130. Suspension of Labor Relations Fee	0	-2
131. Self Insurance Rebate	0	-48
Total	0	-53
<b>Board for Volunteer Firefighters</b>		
132. Self Insurance Rebate	0	-1
<b>Military Department</b>		
133. National Guard Firefighting Trng	-94	-94
134. Emergency Outward Dialing	-200	-200
135. Administrative Reductions	-720	-720
136. Suspension of Labor Relations Fee	-3	-5
137. Self Insurance Rebate	-75	-75
Total	-1,092	-1,094
<b>Public Employment Relations Commission</b>		
138. Administrative Reductions	-115	-115
139. Self Insurance Rebate	-1	-1
Total	-116	-116
<b>Department of Archaeology &amp; Historic Preservation</b>		
140. Reduce Human Remains Response	-203	-203
141. DIS Rate Reductions	-11	-11
Total	-214	-214
<b>Growth Management Hearings Board</b>		
142. Self Insurance Rebate	-1	-1
143. Governor-Directed Freeze	-49	-49
Total	-50	-50

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	<b>Near GF-S</b>	<b>Total</b>
<b>Total Governmental Operations</b>	<b>-15,664</b>	<b>-18,121</b>
<b>DSHS</b>		
<b>Children and Family Services</b>		
144. Private Agencies Vendor Rate	-180	-210
145. MTCC Vendor Rate	-90	-124
146. FC Child Aide Vendor Rate	-50	-60
147. Intensive Fam Pres Svc Vendor Rate	-70	-70
148. Behavioral Rehab Svs Vendor Rate	-1,400	-1,924
149. Group Receiving Centers Vendor Rate	-10	-12
150. Federal Stimulus Package - FMAP	-1,723	0
151. DIS Rate Reductions	-84	-127
152. Crisis Residential Center Beds	-1,200	-1,200
Total	-4,807	-3,727
<b>Juvenile Rehabilitation</b>		
153. Hiring Freeze	-1,340	-1,340
154. Inventory Reduction	-602	-602
155. Reduce County Contracts	-1,100	-1,100
156. Evidence Based Enhancement - JCA	-767	-767
157. Evidence Based Enhancement - JRA	-500	-500
158. General	-330	-330
159. E-Rate Program	-100	-100
160. Suspension of Labor Relations Fee	-20	-20
Total	-4,759	-4,759
<b>Mental Health</b>		
161. RSN Medicaid Rate Reduction	-1,549	-3,157
162. RSN Non Med Rate Reduction	-6,917	-6,917
163. Jail Services FY08 Recoupment	-321	-321
164. PACT FY08 Recoupment	-916	-916
165. Innovative Service Grants	-490	-490
166. Reduce TA and Eliminate Survey	-40	-40
167. Equipment Freeze	-158	-158
168. Hiring Freeze	-1,283	-1,283
169. Inventory Reduction	-1,274	-1,274
170. Freeze on Travel	-74	-74
171. Eliminate Telesage Contract	-75	-75
172. Laundry Fire Savings	-334	-334
173. Federal Stimulus Package - FMAP	-14,964	0
174. Suspension of Labor Relations Fee	-80	-130
175. Federal Block Grant Funding	-189	-189
Total	-28,664	-15,358
<b>Developmental Disabilities</b>		
176. IP Utilization Requirement	-207	-423
177. Goods & Services, Travel & Equipmen	-877	-1,643
178. Reduce Med & Psych Evals	-327	-409

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	Near GF-S	Total
179. Medicaid Claiming Rate	-3,087	-3,087
180. Federal Stimulus Package - FMAP	-23,464	0
181. DIS Rate Reductions	-1	-3
182. Suspension of Labor Relations Fee	-60	-93
183. Employment and Day Clients	-250	0
184. Community Residential Clients	-1,000	0
Total	-29,273	-5,658
<b>Long-Term Care</b>		
185. IP Utilization Requirement	-1,700	-3,450
186. Sr. Companion & Foster Grandprnt	-53	-53
187. Adult Family Home VR Reduction	-300	-625
188. Boarding Home VR Reduction	-375	-775
189. Review AFH Dementia Program	-100	-200
190. Fair Rental Study	-180	-350
191. Nursing Home VR Reduction	-2,400	-4,900
192. Equipment Freeze	-128	-256
193. Hiring Freeze	-378	-756
194. Freeze on Travel	-171	-342
195. Federal Stimulus Package - FMAP	-40,672	0
196. Enhanced Community Services	1,118	2,271
197. DIS Rate Reductions	-3	-6
198. Suspension of Labor Relations Fee	-80	-130
Total	-45,422	-9,572
<b>Economic Services Administration</b>		
199. Hiring Freeze	-3,324	-3,324
200. SSI Recoveries	-3,836	-3,836
201. Fund Shifts	-3,170	-3,170
202. Additional Admin Savings	-1,334	-1,334
203. FS High Performance Bonus	-2,000	400
204. TANF Contingency Funds	-133,190	0
205. DIS Rate Reductions	-205	-310
206. Chemical Dependency Counselors	-625	-625
207. Partner Agency Reduction	-3,400	-3,400
208. Refugee Employment Services	-1,900	-3,800
209. Workfirst Accountability	-980	-980
Total	-153,964	-20,379
<b>Alcohol and Substance Abuse</b>		
210. Crisis Nurseries	-46	-46
211. FAS Helpline and Information	-53	-53
212. FAS Advocacy, Support, and Camp	-20	-20
213. Trends Report	-5	-5
214. UW FAS Evaluation Training	-177	-177
215. Online Newsletter	-4	-4
216. FAS Newsletter	-5	-5
217. OSPI Prevention Administration	-21	-21
218. UW Medical Consultant	-15	-15
219. One-Time General Fund-State Savings	-19,753	0

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	<b>Near GF-S</b>	<b>Total</b>
220. Governor-Directed Freeze	-420	-420
Total	-20,519	-766
<b>Medical Assistance Payments</b>		
221. Healthy Options	-2,520	-2,520
222. Equipment Freeze	-88	-176
223. Hiring Freeze	-1,000	-2,000
224. Drug Rebate Accounting Adjustment	-8,000	-16,000
225. Cover All Kids Outreach	-1,247	-1,247
226. First Steps Childcare	-100	-100
227. Provider Network Database	-10	-20
228. Move Some Pregnant Women to SCHIP	-2,100	0
229. Printing and Print Service Contract	-112	-224
230. Research and Data Analysis	-64	-128
231. FMAP For Transportation Admin	-350	0
232. General Reduction	-1,000	-2,000
233. Chronic Care Management Contracts	-53	-106
234. Medicaid Asthma In-Home Pilot	-134	-134
235. Senior Dental Pilot	-50	-100
236. Federal Stimulus Package - FMAP	-124,177	0
237. Foster Care Health Pilot	-144	-293
238. Pharmacy Initiatives	-15,000	-34,072
239. Durable Medical Equipment	-700	-1,400
240. Hospital Rates	-2,738	-5,839
241. Pediatric Services Reimbursement	-600	-1,277
242. DIS Rate Reductions	-1	-2
Total	-160,188	-67,638
<b>Vocational Rehabilitation</b>		
243. One-Time General Fund-State Savings	-3,000	0
244. DIS Rate Reductions	-1	-1
245. Governor-Directed Freeze	-120	-120
246. Governor-Directed 1% Cut	-1,020	-1,020
Total	-4,141	-1,141
<b>Administration and Supporting Services</b>		
247. Executive Management FTEs	-297	-515
248. Management Services FTEs	-1,266	-2,314
249. Financial Services FTEs	-727	-1,519
250. Council for Children & Families	-74	-74
251. Family Policy Council	-72	-72
252. GJJAC	-34	-34
253. DIS Rate Reductions	-10	-20
Total	-2,480	-4,548
<b>Special Commitment Center</b>		
254. Medical Contract Svcs & Legal Svcs	-500	-500
255. Client Svc Contracts	-230	-230
256. Contract Nursing Svcs	-384	-384
257. Resident Wages	-114	-114

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	<b>Near GF-S</b>	<b>Total</b>
258. Vacant Positions	-340	-340
259. Residential Rehab. Counselors (RRC)	-475	-475
260. Staff Training	-207	-207
Total	-2,250	-2,250
<b>Payments to Other Agencies</b>		
261. Self Insurance Rebate	-7,581	-11,717
<b>Total DSHS</b>	<b>-464,048</b>	<b>-147,513</b>
 <b>Other Human Services</b>		
<b>Washington State Health Care Authority</b>		
262. Reduce Health Insurance Partnership	-2,000	-2,000
263. Terminate BAIAS Project	-1,676	-1,676
264. Reduce Basic Health Benefits	-6,742	-6,742
265. Discontinue Employer Status Report	-78	-78
266. Discontinue Quality Forum	-350	-350
267. DIS Rate Reductions	-10	-16
268. Suspension of Labor Relations Fee	-1	-2
269. Self Insurance Rebate	-26	-68
270. Governor-Directed November Reduct	-154	-154
Total	-11,037	-11,086
<b>Human Rights Commission</b>		
271. Suspension of Labor Relations Fee	-1	-1
272. Self Insurance Rebate	-17	-17
273. Governor-Directed Freeze	-101	-101
Total	-119	-119
<b>Board of Industrial Insurance Appeals</b>		
274. Suspension of Labor Relations Fee	0	-4
275. Self Insurance Rebate	0	-2
Total	0	-6
<b>WA State Criminal Justice Training Commission</b>		
276. Self Insurance Rebate	-19	-19
<b>Department of Labor and Industries</b>		
277. Administrative Reductions	-690	-690
278. Suspension of Labor Relations Fee	0	-70
279. Self Insurance Rebate	0	-288
Total	-690	-1,048
<b>Indeterminate Sentence Review Board</b>		
280. Self Insurance Rebate	-4	-4
281. Governor-Directed Freeze	-71	-71
Total	-75	-75

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<b>Home Care Quality Authority</b>		
282. Safety Letter	-20	-20
283. Reduce Marketing	-40	-40
284. Reduce AGO services	-8	-8
285. Equipment Freeze	-45	-45
286. Hiring Freeze	-41	-41
287. Reduce follow-up on study	-40	-40
Total	-194	-194
<b>Department of Health</b>		
288. State WIC Contributions	-735	-735
289. Maximization of All Funding Sources	-1,490	-1,490
290. Program Efficiencies and Reductions	-1,495	-1,495
291. Rare Blood and Marrow Program	-100	-100
292. Cord Blood Collection Project	-62	-62
293. Prescription Drug Monitoring	-500	-500
294. Health Professions Surveys	-100	-100
295. Adverse Events Reporting	-222	-222
296. Medical Collaboratives	-115	-115
297. DIS Rate Reductions	-4	-8
298. Suspension of Labor Relations Fee	-34	-34
299. Self Insurance Rebate	-285	-405
300. Governor-Directed Freeze	-1,500	-1,500
Total	-6,642	-6,766
<b>Department of Veterans' Affairs</b>		
301. Veterans Home Efficiencies	-215	-215
302. Administrative Reductions	-115	-115
303. DIS Rate Reductions	-3	-7
304. Suspension of Labor Relations Fee	-4	-11
305. Self Insurance Rebate	-113	-113
306. Governor-Directed Freeze	-321	-321
307. Governor-Directed 1% Cut	-62	-62
Total	-833	-844
<b>Department of Corrections</b>		
308. DIS Rate Reductions	-582	-582
309. Suspension of Labor Relations Fee	-185	-185
310. Self Insurance Rebate	-6,528	-6,528
Total	-7,295	-7,295
<b>Department of Services for the Blind</b>		
311. Self Insurance Rebate	-2	-2
312. Governor-Directed Freeze	-120	-120
313. Governor-Directed November Reduct	-111	-111
Total	-233	-233
<b>Sentencing Guidelines Commission</b>		
314. Self Insurance Rebate	-52	-52

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315. Governor-Directed Freeze	-30	-30
Total	-82	-82
<b>Employment Security Department</b>		
316. Suspend Family Leave Insurance	0	-4,454
317. Hiring Freeze Savings	0	-3,217
318. DIS Rate Reductions	0	-214
319. Suspension of Labor Relations Fee	0	-45
320. Self Insurance Rebate	0	-18
321. Governor-Directed 1% Cut	-2	-2
322. Governor-Directed November Reduct	-8	-8
Total	-10	-7,958
<b>Total Other Human Services</b>	-27,229	-35,725
<b>Natural Resources</b>		
<b>Columbia River Gorge Commission</b>		
323. Reduced Planning	-27	-27
324. Self Insurance Rebate	-1	-2
Total	-28	-29
<b>Department of Ecology</b>		
325. Balance to Available Revenue	0	-3,323
326. Delay Watershed Planning Grants	-1,093	-1,093
327. Lapse I-297 Defense Expenditures	-150	-150
328. Puget Sound: Shift Costs to Toxics	-556	-556
329. Air Quality Program Freeze/Shift	-446	-446
330. Administrative Reductions	-1,755	-1,755
331. Oil Spill Prevention Fund Shortfall	0	-300
332. General Fund Shift to St. Toxics	-400	-400
333. Public Participation Grant Shift	-180	-180
334. Decrease Shoreline Mngmt Grants	-52	-52
335. DIS Rate Reductions	-2	-5
336. Suspension of Labor Relations Fee	-19	-39
337. Self Insurance Rebate	-116	-239
338. Governor-Directed Freeze	-1,124	-1,124
339. Governor-Directed 1% Cut	-160	-160
Total	-6,053	-9,822
<b>Washington Pollution Liability Insurance Program</b>		
340. Self Insurance Rebate	0	-60
<b>State Parks and Recreation Commission</b>		
341. Reduce Equipment Replacement	-1,000	-1,000
342. Parks Operations From Revenue	-800	-800
343. Reduce Administration and Training	-869	-869
344. Correct Public Lands Bill Authority	-130	-130
345. Reduce Park Facility Assessments	-322	-322
346. Park Aide Delay/Reductions	-250	-250

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

# 2009 Supplemental Omnibus Operating Budget

January 25, 2009

## PSHB 1694

4:56 pm

(Dollars in Thousands)

	Near GF-S	Total
347. Parks Operations	0	800
348. Suspension of Labor Relations Fee	-15	-15
349. Self Insurance Rebate	-198	-198
Total	-3,584	-2,784
<b>Recreation and Conservation Funding Board</b>		
350. Reduce Coordination Efforts	-78	-78
351. Suspension of Labor Relations Fee	0	-1
Total	-78	-79
<b>Environmental Hearings Office</b>		
352. Governor-Directed Freeze	-33	-33
<b>State Conservation Commission</b>		
353. Reduced Administration	-43	-43
354. Self Insurance Rebate	-2	-2
Total	-45	-45
<b>Department of Fish and Wildlife</b>		
355. Bear/Wild Horse Study Savings	-355	-355
356. Reduce Fish Production	-912	-912
357. Reduce Enforcement	-1,068	-1,068
358. Reduce Wildlife Management	-915	-915
359. Reduce Agency Administration	-1,033	-1,033
360. Reduce Habitat Management	-652	-652
361. DIS Rate Reductions	-1	-2
362. Suspension of Labor Relations Fee	-18	-30
363. Self Insurance Rebate	-183	-218
Total	-5,137	-5,185
<b>Puget Sound Partnership</b>		
364. Administrative Efficiencies	-70	-70
365. Public Participation Grant Reduction	0	-200
Total	-70	-270
<b>Department of Natural Resources</b>		
366. Attorney General Support	-314	-314
367. Air Pollution Control Account	-150	-150
368. Delay Equipment Replacement	-713	-713
369. Freeze Savings/1% Reduction	-1,450	-1,450
370. DIS Rate Reductions	-24	-78
371. Suspension of Labor Relations Fee	0	-33
372. Self Insurance Rebate	0	-619
Total	-2,651	-3,357
<b>Department of Agriculture</b>		
373. Pull Back New or Expanded Prgms	-217	-217
374. Reduce, Suspend and Eliminate Prgms	-650	-650
375. Shift GF-S to Dedicated Funds	-213	-213
376. One-time Department Savings	-351	-351

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# 2009 Supplemental Omnibus Operating Budget

January 25, 2009

## PSHB 1694

4:56 pm

(Dollars in Thousands)

	<b>Near GF-S</b>	<b>Total</b>
377. DIS Rate Reductions	-5	-23
378. Suspension of Labor Relations Fee	-7	-7
379. Self Insurance Rebate	-93	-161
Total	-1,536	-1,622
<b>Total Natural Resources</b>	<b>-19,215</b>	<b>-23,286</b>
 <b>Transportation</b>		
<b>Washington State Patrol</b>		
380. Governor-Directed Freeze & Reduct	-2,476	-2,476
381. DIS Rate Reductions	-9	-9
382. Suspension of Labor Relations Fee	-43	-43
383. Self Insurance Rebate	-400	-400
Total	-2,928	-2,928
 <b>Department of Licensing</b>		
384. Governor-Directed Freeze and Cuts	-119	-119
385. Fund Source Shift	-250	-250
386. Efficiency Savings	0	-475
387. Suspension of Labor Relations Fee	0	-4
Total	-369	-848
<b>Total Transportation</b>	<b>-3,297</b>	<b>-3,776</b>
 <b>Public Schools</b>		
<b>OSPI &amp; Statewide Programs</b>		
388. Grant and Contract Reductions	-1,010	-1,010
389. Administrative Reduction	-613	-613
390. Self Insurance Rebate	-19	-19
Total	-1,642	-1,642
 <b>Student Achievement Program</b>		
391. Modify I-728 Allocation Schedule	-8,060	-8,060
 <b>Education Reform</b>		
392. Grant and Contract Reductions	-4,753	-4,753
393. Administrative Reduction	-1,013	-1,013
394. Segmented Math	-1,414	-1,414
Total	-7,180	-7,180
 <b>Compensation Adjustments</b>		
395. Pension Adjustment	-4,122	-4,122
<b>Total Public Schools</b>	<b>-21,004</b>	<b>-21,004</b>

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# 2009 Supplemental Omnibus Operating Budget

January 25, 2009

## PSHB 1694

4:56 pm

(Dollars in Thousands)

	Near GF-S	Total
<b>Higher Education</b>		
<b>Higher Education Coordinating Board</b>		
396. Budget reduction	-650	-650
397. DIS Rate Reductions	-3	-4
398. Self Insurance Rebate	-1	-1
Total	-654	-655
<b>University of Washington</b>		
399. Budget Reduction	-16,783	-16,783
<b>Washington State University</b>		
400. Budget Reduction	-10,514	-10,514
401. Self Insurance Rebate	-503	-503
Total	-11,017	-11,017
<b>Eastern Washington University</b>		
402. Budget Reduction	-2,792	-2,792
403. Self Insurance Rebate	-321	-321
Total	-3,113	-3,113
<b>Central Washington University</b>		
404. Budget Reduction	-2,490	-2,490
405. Self Insurance Rebate	-136	-136
Total	-2,626	-2,626
<b>The Evergreen State College</b>		
406. Budget Reduction	-1,280	-1,280
407. Self Insurance Rebate	-48	-48
Total	-1,328	-1,328
<b>Spokane Intercollegiate Research &amp; Technology Inst</b>		
408. Budget Reduction	-18	-18
409. Self Insurance Rebate	-59	-59
Total	-77	-77
<b>Western Washington University</b>		
410. Budget Reduction	-3,323	-3,323
<b>Community &amp; Technical College System</b>		
411. Budget Reduction	-30,536	-30,536
412. Self Insurance Rebate	-1,568	-1,568
Total	-32,104	-32,104
<b>Total Higher Education</b>	<b>-71,025</b>	<b>-71,026</b>

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# 2009 Supplemental Omnibus Operating Budget

January 25, 2009

## PSHB 1694

4:56 pm

(Dollars in Thousands)

	<b>Near GF-S</b>	<b>Total</b>
<b>Other Education</b>		
<b>State School for the Blind</b>		
413. Administrative Savings	-30	-30
414. Self Insurance Rebate	-6	-6
Total	-36	-36
<b>State School for the Deaf</b>		
415. Administrative Efficiencies	-51	-51
416. Suspension of Labor Relations Fee	-2	-2
417. Self Insurance Rebate	-98	-98
Total	-151	-151
<b>Work Force Training &amp; Education Coordinating Board</b>		
418. Budget Reduction	-38	-38
419. Self Insurance Rebate	0	-1
Total	-38	-39
<b>Department of Early Learning</b>		
420. Reading Achievement Account	0	-1,476
421. Administrative Efficiencies	-1,421	-1,421
422. Suspend Tiered Reimbursement	-500	-500
423. WA State Head Start Study	-250	-250
424. Suspend QRIS Pilots	-2,400	-2,400
425. Career and Wage Ladder Savings	-100	-100
426. Child Care Grant to Comm. Colleges	-75	-75
427. DIS Rate Reductions	-3	-3
428. Self Insurance Rebate	-2,435	-2,435
Total	-7,184	-8,660
<b>Washington State Arts Commission</b>		
429. Contract and Grant Reductions	-26	-26
430. Vacancy Savings	-37	-37
431. Administrative Savings	-23	-23
432. Self Insurance Rebate	-1	-1
Total	-87	-87
<b>Washington State Historical Society</b>		
433. Delay Exhibit Installation	-46	-46
434. Vacancy Savings	-48	-48
435. Self Insurance Rebate	-8	-8
Total	-102	-102
<b>Eastern Washington State Historical Society</b>		
436. Close Campbell House	-52	-52
437. Self Insurance Rebate	-1	-1
Total	-53	-53
<b>Total Other Education</b>	<b>-7,651</b>	<b>-9,128</b>

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**  
(Dollars in Thousands)

January 25, 2009  
4:56 pm

	<b>Near GF-S</b>	<b>Total</b>
<b>Special Appropriations</b>		
<b>Special Appropriations to the Governor</b>		
438. Unspent Impact Funds	-1,509	-1,509
439. Reading Achievement Account	-525	-525
440. Water Quality Capital Acct Transfer	-1,000	-1,000
441. DFI Administrative Reductions	-18	-18
Total	-3,052	-3,052
<b>State Employee Compensation Adjustments</b>		
442. Retirement System Experience Study	560	656
<b>Contributions to Retirement Systems</b>		
443. Retirement System Experience Study	-3,900	-3,900
<b>Total Special Appropriations</b>	<b>-6,392</b>	<b>-6,296</b>
<b>Total 2009 Supplemental</b>	<b>-639,815</b>	<b>-340,346</b>

*Comments:*

**Legislative**

**House of Representatives**

1. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
2. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Senate**

3. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
4. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Joint Legislative Audit & Review Committee**

5. **EFFICIENCY SAVINGS** - Funding is reduced to reflect savings from efficiency efforts by the legislative branch agencies.
6. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Legislative Evaluation & Accountability Program**

7. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
8. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Office of the State Actuary**

9. **EFFICIENCY SAVINGS** - Funding is reduced to reflect efficiency savings. (Department of Retirement Systems Expense Account-State)

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

10. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Joint Legislative Systems Committee**

11. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
12. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Statute Law Committee**

13. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
14. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Judicial**

**Supreme Court**

15. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.
16. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**State Law Library**

17. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts of judicial branch agencies.
18. **REDUCING PAPER PUBLICATIONS** - Funding is reduced to reflect savings from reducing the number of paper publication subscriptions and making more use of electronic publications.
19. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Court of Appeals**

20. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Commission on Judicial Conduct**

21. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Administrative Office of the Courts**

22. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.
23. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
24. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Office of Public Defense**

25. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.
26. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

**Office of Civil Legal Aid**

27. **EFFICIENCY SAVINGS** - Funding is reduced in recognition of efficiency efforts of the judicial branch agencies.

**Governmental Operations**

**Office of the Governor**

28. **ADMINISTRATIVE REDUCTIONS** - The Office of the Governor will reduce expenditures proportionally among activities associated with the office. Activities to be affected include Executive Operations, Maintenance of the Governor's Mansion, the Office of the Family and Children's Ombudsman, the Salmon Team, and the Education Ombudsman.
29. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Office of the Lieutenant Governor**

30. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
31. **GOVERNOR-DIRECTED FREEZE** - Funding is reduced to reflect savings achieved by freezing equipment purchases, out of state travel, hiring, and personal service contracts.

**Public Disclosure Commission**

32. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect savings accomplished by maintaining a vacant position for an applications developer.
33. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Office of the Secretary of State**

34. **GOVERNOR-DIRECTED REDUCTIONS** - The Secretary of State's Office has implemented a hiring freeze, allowed employees to take voluntary leave-without-pay, and limited personal service contracts, training, and equipment purchases. In addition, TVW has indicated it will return some of the pass-through funding for FY 2009.
35. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
36. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
37. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Governor's Office of Indian Affairs**

38. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
39. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Comm on Asian-Pacific-American Affairs**

40. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
41. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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# 2009 Supplemental Omnibus Operating Budget

## PSHB 1694

January 25, 2009  
4:56 pm

### Office of the State Treasurer

42. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

### Office of the State Auditor

43. **GOVERNOR-DIRECTED REDUCTIONS** - Funding is reduced to reflect a reduction in expenditures from complying with the Governor's requested freeze on hiring and out-of-state travel. The agency is limiting contracting, using teleconferencing when possible, using online training when possible, and deferring some training and orientation.
44. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
45. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

### Commission on Salaries for Elected Officials

46. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.

### Office of the Attorney General

47. **GF-S UNDEREXPENDITURES** - Funding is reduced to reflect underexpenditures.
48. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
49. **GENERAL FUND REDUCTIONS** - The agency will replace a portion of its general fund expenditures with funds recovered from consumer protection actions. In addition, the agency will reduce its discretionary spending.

### Caseload Forecast Council

50. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
51. **GOVERNOR-DIRECTED FREEZE** - Funding is reduced to reflect vacancy savings.

### Department of Financial Institutions

52. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
53. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

### Department of Community, Trade, & Economic Develop

54. **CTED CORE SALARY REDUCTIONS** - Funding is reduced for Department administration.
55. **U.W. ENERGY PROJECT** - Funding is reduced for the University of Washington Energy Research Project.
56. **WAVE AND TIDAL PROJECT** - Funding is reduced for Chapter 307, Laws of 2008, partial veto (E2SSB 6111). The legislation required the Department and the Energy Facility Site Evaluation Council to convene and co-chair a work group to develop the Washington State Center for Excellence in Hydrokinetic Energy. The technology is still under development.
57. **FRAUD PREVENTION** - Funding provided to implement Chapter 290, Laws of 2008 (2SHB 1273), a pilot project to enforce financial fraud and identity theft laws, is reduced.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

58. **EFSEC RESEARCH PROJECT** - Funding is reduced for the Department's Energy Facility Site Evaluation Council's electronic transmission lines study.
59. **CINTRAFOR** - Funding is reduced for the Center for International Trade in Forest Products (CINTRAFOR) in the University of Washington's College of Forest Resources.
60. **ALASKA YUKON PROJECT** - Funding is reduced for the Alaska Yukon Project.
61. **GMA GRANTS** - The Department's Growth Management program provides technical assistance to local governments. Funding for this activity is reduced.
62. **CRIMINAL STREET GANGS** - Funding is reduced for Chapter 276, Laws of 2008 (E2SHB 2712), which provided grants to the Washington Association of Sheriffs and Police Chiefs (WASPC) for short-term graffiti abatement strategies.
63. **CLARK COUNTY DRUG COURTS** - Funding is reduced for Clark County Drug Courts.
64. **GREEN TAX INCENTIVES** - Funding is reduced for Chapter 235, Laws of 2008 (SHB 3120), which created a program to gauge the effectiveness of tax incentives to encourage green building of residential and commercial structures.
65. **RSVP REDUCTION** - Funding for the Retired Senior Volunteer Program (RSVP) is reduced.
66. **RAPID RESPONSE LOANS** - Funding is reduced to reflect savings associated with the Rapid Response Loan Program created in Chapter 112, Laws of 2008 (EHB 3142).
67. **OFFENDER RE-ENTRY** - Funding is reduced to reflect administrative costs savings associated with the Offender Reentry Program, created under Chapter 483, Laws of 2007 (ESSB 6157).
68. **CLEANER ENERGY 1303** - Funding is reduced for Chapter 348, Laws of 2007, Partial Veto (E2SHB 1303), which requires all state and local fleets, where practicable, to satisfy fuel needs with electricity or biofuels by the year 2015.
69. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
70. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
71. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Economic & Revenue Forecast Council**

72. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
73. **GOVERNOR-DIRECTED FREEZE** - Funding is reduced to reflect saving achieved through reductions to discretionary spending, primarily by deferring capital outlay purchases, travel, personnel service contracts, and training.

**Office of Financial Management**

74. **WA CITIES PERMITTING** - Funding is reduced for the Association of Washington Cities and the Washington State Association of Counties to improve project permitting and mitigation processes.
75. **REGULATORY ASSISTANCE** - Funding is reduced for the Office of Regulatory Assistance to develop statewide multiagency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 76. **FINANCE ASSISTANCE LOCAL GOV.** - Funding is reduced for financial assistance to local government agencies in counties representing populations of fewer than 350,000 residents for the acquisition and development of streamlined permitting technology infrastructure through an integrated business portal approach.
- 77. **HEALTH RESOURCES STRATEGY** - Funding is reduced for Chapter 259, Laws of 2007, partial veto (E2SSB 5930) (blue ribbon commission on health care), which directs the Office to act as a coordinating body for public and private efforts to improve quality in health care, promote cost-effectiveness in health care, and plan health facility and health service availability.
- 78. **PRESERVING AGRICULTURAL LANDS** - Funding is reduced for Chapter 353, Laws of 2007 (SSB 5248), which requires the William D. Ruckelshaus Center to conduct an examination of the conflicts between agricultural activities and critical area ordinances adopted under the state's Growth Management Act.
- 79. **WA CITIZENS' HEALTH CARE REFORM** - Funding is reduced for staff support to the Washington citizens' work group on health care reform, Chapter 311, Laws of 2008 (ESSB 6333).
- 80. **WASPC INFORMATION SYSTEMS** - Funds previously passed through to the Washington Association of Sheriffs and Police Chiefs (WASPC) to support information technology projects are removed. (Violence Reduction Drug Enforcement Account-State)
- 81. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Office of Administrative Hearings**

- 82. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of Personnel**

- 83. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 84. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**State Lottery Commission**

- 85. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 86. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Washington State Gambling Commission**

- 87. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Washington State Commission on Hispanic Affairs**

- 88. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.
- 89. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**WA State Comm on African-American Affairs**

- 90. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and training.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

91. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of Retirement Systems**

92. **UNIVERSAL VOL RETIREMENT STUDY** - The 2007 Legislature directed the Department of Retirement Systems to design a universal retirement accounts program, and then seek approval from the federal Internal Revenue Service to offer the plan to workers and employers in Washington on a tax qualified basis. Funding is reduced to better match the anticipated expenditure level.
93. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
94. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**State Investment Board**

95. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Public Printer**

96. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of Revenue**

97. **WORKING FAMILIES SYSTEM DEVELOPMENT** - Funding is reduced to reflect savings achieved by delaying the development of the computer program needed to implement the working families tax credit. This credit would provide eligible families with a sales tax credit in the form of a tax remittance. Payout of the state remittance is contingent upon legislative approval each fiscal year. Until such time as the Legislature approves the payout, the Department has suspended work on the project.
98. **REET SYSTEM GRANTS** - The Real Estate Excise Tax Grant account distributes up to \$3.9 million in grant funding to counties from July 1, 2005, until July 1, 2010. Grants are provided to assist counties in the development, implementation, and maintenance of an electronic processing and reporting system for real estate excise tax affidavits. Funding is reduced to match the anticipated expenditure level.
99. **WMS/EMS SALARY FREEZE** - Funding is reduced to reflect savings achieved by freezing salary increases for the Washington Management Service (WMS) and exempt staff. The Department has approximately 135 WMS/EMS staff and this savings represents one-third of those staff who were due for but have not yet received a salary increase for FY 2009.
100. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect delaying filling vacant positions and reducing costs related to travel, printing, postage, supplies, training, and costs associated with meetings. Intentional hiring delays are only occurring in areas that (in a short term) are determined by the agency to have little or no impact on revenue generation.
101. **SENIOR DEFERRAL PROGRAM ADJUSTMENT** - The property tax deferral program for senior citizens and disabled persons pays a portion of property taxes and/or special assessments for qualified individuals. The deferred taxes are then repaid when the owner no longer owns and uses their personal residence. Funding is reduced to reflect lower than anticipated participation levels.
102. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
103. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
104. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

**Board of Tax Appeals**

- 105. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect savings achieved through reductions to discretionary spending, primarily in the areas of travel and equipment purchases.
- 106. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Municipal Research Council**

- 107. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

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

- 108. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of General Administration**

- 109. **GOVERNOR-DIRECTED REDUCTIONS** - Funding is reduced for the Department of General Administration's Barrier Free Facilities Program, which receives funding both from the general fund and through charges to client agencies. The program has accumulated a small fund balance which it will use to continue providing services for the rest of the biennium.
- 110. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 111. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 112. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of Information Services**

- 113. **MEDICAL RECORDS TECHNOLOGY GAP** - Funding was provided in the 2007-09 biennial budget to evaluate the information technology infrastructure capacity of institutions operated by the Department of Social and Health Services, Department of Veterans' Affairs, and Department of Corrections. The Department of Information Services has completed this study, so the appropriation is reduced to reflect the actual cost of the project.
- 114. **EASTERN STATE HOSPITAL IHIS** - Funding was provided in the 2007-09 biennial budget to connect Eastern State Hospital to the Integrated Hospital Information System (IHIS). The Department of Information Services has completed this project, so the appropriation is reduced to correspond with the actual cost of the project.
- 115. **REDUCE SMALL AGENCY TECH POOL** - Funding is reduced for the Small Agency Technology Pool.
- 116. **REDUCE DIGITAL LEARNING COMMONS** - Funding for the Digital Learning Commons is reduced.
- 117. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 118. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 119. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Office of Insurance Commissioner**

- 120. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

121. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**State Board of Accountancy**

122. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Washington Horse Racing Commission**

123. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Washington State Liquor Control Board**

124. **HIRING FREEZE** - Funding is reduced to reflect savings achieved by postponing the hiring of two vacant positions in the Tobacco Enforcement Program.
125. **TOBACCO ENFORCEMENT COST SHIFT** - The Liquor Control Board's Tobacco Enforcement Program is funded entirely by state general funds. Program costs are shifted to the Liquor Revolving Account, and will be absorbed within the existing appropriation level for FY 2009.
126. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
127. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
128. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Utilities and Transportation Commission**

129. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
130. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
131. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Board for Volunteer Firefighters**

132. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Military Department**

133. **NATIONAL GUARD FIREFIGHTING TRNG** - Funding is reduced to reflect elimination of firefighter training for 100 National Guard members.
134. **EMERGENCY OUTWARD DIALING** - One-time funding (\$200,000) was provided in the 2008 supplemental budget to assist 911 call centers to purchase and implement automatic outward dialing device service systems. These systems were designed to allow 911 call centers to contact the public via automated telephone calls to local communities during emergencies. Funding for this item is eliminated.
135. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect savings by holding five positions vacant (\$244,000), reducing personal service contracts by six percent (\$20,000), reducing goods & services by ten percent (\$320,000), reducing travel by twenty-five percent (\$64,000) and reducing capital outlays and equipment by twenty percent (\$72,000).

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 136. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 137. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Public Employment Relations Commission**

- 138. **ADMINISTRATIVE REDUCTIONS** - In order to accomplish their reduction target, the Commission will limit discretionary costs and continue to delay filling vacant positions.
- 139. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of Archaeology & Historic Preservation**

- 140. **REDUCE HUMAN REMAINS RESPONSE** - Funding for the Human Remains Response program is reduced. The agency can use the skeletal human remains account to allow discoveries to continue to receive a quick response.
- 141. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

**Growth Management Hearings Board**

- 142. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 143. **GOVERNOR-DIRECTED FREEZE** - During FY 2009 the three growth management boards will reduce state general fund expenditures through vacancy savings, reducing the use of attorney general and mediation services, curtailing travel and training for Board members and the staff attorney, and using Savings Incentive Account funding for equipment purchases.

**DSHS**

**Children and Family Services**

- 144. **PRIVATE AGENCIES VENDOR RATE** - Funding is reduced by 5 percent for private agencies vendor rates. Private agencies are licensed or certified child placing agencies that recruit and train foster parents.
- 145. **MTCC VENDOR RATE** - Funding is reduced by 5 percent for Medicaid Treatment Child Care (MTCC) provider vendor rates. MTCC provides families with young children at risk of abuse or neglect with intensive child development services and interventions.
- 146. **FC CHILD AIDE VENDOR RATE** - Funding is reduced by 5 percent for foster care child aide vendor rates. Foster care child aide services are utilized to meet supervision and monitoring requirements for children in foster care to maintain placement stability.
- 147. **INTENSIVE FAM PRES SVC VENDOR RATE** - Funding is reduced by 5 percent for Intensive Family Preservation Services (IFPS) provider vendor rates. IFPS include evidence-based Homebuilders program and services for families with children who are at risk of foster care placement or are being reunified.
- 148. **BEHAVIORAL REHAB SVS VENDOR RATE** - Funding is reduced by 5 percent for Behavioral Rehabilitation Services (BRS) provider vendor rates. BRS services provide a high level of care and treatment for children and youth with severe needs.
- 149. **GROUP RECEIVING CENTERS VENDOR RATE** - Funding is reduced by 5 percent for group receiving centers vendor rates. Group receiving centers are short term receiving care services for children entering out-of-home care in facility based settings available 24 hours a day/7 days a week.

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# 2009 Supplemental Omnibus Operating Budget

## PSHB 1694

January 25, 2009  
4:56 pm

150. **FEDERAL STIMULUS PACKAGE - FMAP** - This item reflects the projected impact of a federal stimulus package which would increase the state's federal medicaid assistance program (FMAP). In a scenario outlined in special analysis brief SA 08-01, the Federal Funds Information for States projects that Washington will see \$780 million increased federal revenues for FMAP-eligible programs. The impact for FY 2009 is \$205 million.
151. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
152. **CRISIS RESIDENTIAL CENTER BEDS** - Funding is reduced to reflect savings from amending contracts to pay only for secure crisis residential center beds which are occupied. Currently, SCRC providers are paid a daily rate for a bed.

### Juvenile Rehabilitation

153. **HIRING FREEZE** - The Department of Social and Health Services will achieve savings by leaving non-essential positions vacant.
154. **INVENTORY REDUCTION** - The Department of Social and Health Services will achieve savings by reducing the level of consumable inventories at state owned and operated facilities.
155. **REDUCE COUNTY CONTRACTS** - Funding to counties for Community Juvenile Services is reduced. Typically if funds are under expended by the juvenile courts, the excess funds are redistributed to all 22 juvenile courts. In FY 2009 these funds will be returned to JRA.
156. **EVIDENCE BASED ENHANCEMENT - JCA** - In the 2007-09 biennial budget the juvenile courts received \$5.7 million dollars to expand evidence based treatment and training programs to an additional 2,100 juvenile offenders. Funding is reduced for the last quarter of FY 2009.
157. **EVIDENCE BASED ENHANCEMENT - JRA** - In the 2007-09 biennial budget the JRA received \$2.5 million dollars to expand evidence based treatment and training programs to an additional 421 juvenile offenders. Funding is reduced for the last quarter of FY 2009.
158. **GENERAL** - This item includes across the board reductions to contracts and goods and services.
159. **E-RATE PROGRAM** - The E-Rate program is a federally funded program that makes discounts available to eligible schools and libraries for telecommunication services, Internet access and internal connections. This program must be applied for each year. In FY 2009, JRA was awarded a discount for its schools in Institutions and Group Homes resulting in a savings.
160. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.

### Mental Health

161. **RSN MEDICAID RATE REDUCTION** - Funding is reduced for the Regional Support Network (RSN) Medicaid rates. This reduction moves the RSNs to the bottom of the actuarial approved Medicaid rate range.
162. **RSN NON MED RATE REDUCTION** - Funding is reduced on average by 7.1 percent for Regional Support Network (RSN) contracts for non-Medicaid services. Reductions are taken according to the dollar amount spent in FY 2008 on outpatient and select administration expenditures. This assumes the RSNs will maintain current levels of spending on crisis, inpatient, residential, utilization management, crisis telephone, interpreter services, and ombudsmen expenses.
163. **JAIL SERVICES FY08 RECOUPMENT** - The Mental Health Division has achieved savings through the recoupment of unspent FY 2008 funding for jail services.
164. **PACT FY08 RECOUPMENT** - The Mental Health Division has achieved savings through the recoupment of unspent FY 2008 funding for the Program for Assertive Community Treatment (PACT).

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 165. **INNOVATIVE SERVICE GRANTS** - State funds provided for Innovative Service Grants (ISG) are reduced by the dollar amount that is unobligated in FY 2009. The state operating budget provides \$1.5 million annually for ISG. In FY 2009, ISG provides funding for four consumer run clubhouses that are structured around a work-ordered day for persons recovering from mental illness; two programs for consumer focused services to minority populations; and one program that provides integrated services between mental health and primary care. Funding that is obligated for FY 2009 remains at previously contracted levels.
- 166. **REDUCE TA AND ELIMINATE SURVEY** - The Mental Health Division has contracts with Washington Institute for Mental Health Research and Training (WIMHRT) for \$800,000. A patient satisfaction survey required for accreditation purposes will be conducted through existing Western State Hospital resources rather than through WIMHRT contracted services with the University of Washington. Technical assistance for accreditations purposes provided to Eastern State Hospital by Washington State University will be reduced by approximately 15 percent.
- 167. **EQUIPMENT FREEZE** - The Department of Social and Health Services will achieve savings by curtailing equipment purchases.
- 168. **HIRING FREEZE** - The Department of Social and Health Services will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them.
- 169. **INVENTORY REDUCTION** - The Department of Social and Health Services will achieve savings by reducing the level of consumable inventories at state owned and operated facilities.
- 170. **FREEZE ON TRAVEL** - The Department of Social and Health Services will achieve savings by curtailing travel.
- 171. **ELIMINATE TELESAGE CONTRACT** - A Mental Health Division (MHD) contract with Telesage for a system that collects information on the client's perception of symptoms, functioning, and quality of life will be eliminated. The information is self-reported by individuals upon entry to the system and updated at regular intervals during treatment to measure the client's perception of progress toward goals and outcomes.
- 172. **LAUNDRY FIRE SAVINGS** - Due to a fire in the laundry facilities at Western State Hospital (WSH), the 2008 supplemental operating budget provided one-time funding for laundry services to be temporarily provided at Rainier School. The funding is under-spent due to the laundry facility becoming operational sooner than anticipated and because the costs associated with sending the laundry to another facility were less than originally anticipated.
- 173. **FEDERAL STIMULUS PACKAGE - FMAP** - This item reflects the projected impact of a federal stimulus package which would increase the state's Federal Medicaid Assistance Program (FMAP). In a scenario outlined in special analysis brief SA 08-01, the Federal Funds Information for States projects that Washington will see \$780 million increased federal revenues for FMAP-eligible programs. The impact for FY 2009 is \$205 million. (General Fund-State, General Fund-Federal)
- 174. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 175. **FEDERAL BLOCK GRANT FUNDING** - Unobligated Federal Block Grant (FBG) funds are used to to cover the costs of Program for Assertive Community Treatment (PACT) fidelity training resulting in a General-Fund State savings.

**Developmental Disabilities**

- 176. **IP UTILIZATION REQUIREMENT** - In-home personal care benefits will be redefined based on client assessment data. Assessments include a review of cognition, decision making skills, and informal supports. Clients whose assessments demonstrate they are able to manage their own plan of care or have someone that can assist them will be eligible for personal care through an Individual Provider (IP). Clients whose assessments demonstrate the need for assistance with managing their plan of care and who do not have someone to assist them will be eligible for personal care through Agency Providers (AP). Agencies that provide home care are paid approximately \$5.00 more per hour than IPs because of employer responsibilities to include managing the client's plan of care. This will move an estimated 7,000 clients from AP to IP Services.
- 177. **GOODS & SERVICES, TRAVEL & EQUIPMEN** - This item represents a 20 percent reduction from FY 2008 expenditure level for Field Services and Program Support. This reduction does not impact service levels.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

178. **REDUCE MED & PSYCH EVALS** - The division uses medical and psychological evaluations for management of pharmaceutical and psychological needs. This savings results from improved management of the evaluation process and a resulting decline in the need for this service.
179. **MEDICAID CLAIMING RATE** - In FY 2009, DSHS will make a one-time accounting adjustment to the annual reconciliation of the Medicaid claiming rate for federal participation. This will align the federal revenue with agency expenditures.
180. **FEDERAL STIMULUS PACKAGE - FMAP** - This item reflects the projected impact of a federal stimulus package which would increase the state's Federal Medicaid Assistance Program (FMAP). In a scenario outlined in special analysis brief SA 08-01, the Federal Funds Information for States projects that Washington will see \$780 million increased federal revenues for FMAP-eligible programs. The impact for FY 2009 is \$205 million.
181. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
182. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
183. **EMPLOYMENT AND DAY CLIENTS** - This item moves some, but not all, state only funded Employment and Day services to the Basic Waiver in order to capture federal matching dollars.

The Basic Waiver, one of four waivers administered by DSHS, provides Medicaid services to developmentally disabled individuals as an alternative to institutionalization. Individuals on the Basic Waiver generally live at home with family.

Employment and Day Program services provide ongoing support services and training for eligible persons with paid jobs in a variety of settings and work sites. These include individual supported employment, group employment, prevocational services, and person to person. These may be individual or group options in the community and specialized industry settings. Community Access services, which are also included in this item provide activities, special assistance, advocacy, and education to help clients whose age or disability currently limits their ability to participate actively in their community.

184. **COMMUNITY RESIDENTIAL CLIENTS** - This item expands the Core Waiver to include some individuals who are now served in the state only residential program in order to capture federal matching dollars. The Core Waiver, one of four waivers administered by DSHS provides Medicaid services to developmentally disabled individuals as an alternative to institutionalization. The Core Waiver provides services to individuals who are at immediate risk of institutionalization and provides a higher level of services the Basic or Basic Plus waivers.

**Long-Term Care**

185. **IP UTILIZATION REQUIREMENT** - In-home personal care benefits will be redefined based on client assessment data. Assessments include a review of cognition, decision making skills, and informal supports. Clients whose assessments demonstrate they are able to manage their own plan of care or have someone that can assist them will be eligible for personal care through an Individual Provider (IP). Clients whose assessments demonstrate the need for assistance with managing their plan of care and who do not have someone to assist them will be eligible for personal care through Agency Providers (AP). Agencies that provide home care are paid approximately \$5.00 more per hour than IPs because of employer responsibilities to include managing the client's plan of care. This will move an estimated 7,000 Long Term Care and Developmental Disability clients from AP to IP Services.
186. **SR. COMPANION & FOSTER GRANDPRNT** - The state portion of funding for the Senior Companion and Foster Grandparent 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 on a one-to-one basis with at-risk children who have exceptional or special needs. The Senior Companion Program provides opportunities for seniors to become companions to adult persons with special needs who may need assistance with daily living and companionship in order to maintain their independence.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

187. **ADULT FAMILY HOME VR REDUCTION** - Funding is reduced for FY 2009 Adult Family Home provider rates. The Department of Social and Health Services sets Medicaid payment rates for Adult Family Homes based on Comprehensive Assessment Reporting Evaluation (CARE) classification levels, geographic areas, benchmarked costs, and legislative cost of living increases. Each Medicaid client is assessed using CARE to determine the need for personal services. There are 17 payment levels based on client acuity and a facility may receive several different rates based upon the service needs of its Medicaid residents. FY 2009 vendor rates will be reduced on average by 3.0 percent.
188. **BOARDING HOME VR REDUCTION** - Funding is reduced for FY 2009 Boarding Home provider rates. The Department of Social and Health Services sets Medicaid payment rates for Boarding Homes based on Comprehensive Assessment Reporting Evaluation (CARE) classification levels, geographic areas, benchmarked costs, and legislative cost of living increases. Each Medicaid client is assessed using CARE to determine the need for personal services. There are 17 payment levels based on client acuity and a facility may receive several different rates based upon the service needs of its Medicaid residents. FY 2009 vendor rates will be reduced on average by 3.0 percent.
189. **REVIEW AFH DEMENTIA PROGRAM** - The 2007-09 Biennial budget provided \$200,000 for Aging and Disability Services Administration (ADSA) to contract for a review of a potential AFH dementia program. As a cost savings measure, ADSA halted any further expenditure on this study.
190. **FAIR RENTAL STUDY** - The 2008 supplemental operating budget provided \$350,000 for a study on the costs and benefits of moving to a fair rental system for determining capital payments to nursing homes. As a cost savings measure, Aging and Disability Services Administration (ADSA) has halted any further expenditure on this study.
191. **NURSING HOME VR REDUCTION** - A 3.1 percent ratable reduction is taken in Nursing Home Medicaid vendor rates.
192. **EQUIPMENT FREEZE** - The Department of Social and Health Services is achieving savings by curtailing equipment purchases.
193. **HIRING FREEZE** - The Department of Social and Health Services is achieving savings by leaving non-essential positions vacant rather than hiring new staff to replace them.
194. **FREEZE ON TRAVEL** - The Department of Social and Health Services will achieve savings by curtailing travel.
195. **FEDERAL STIMULUS PACKAGE - FMAP** - This item reflects the projected impact of a federal stimulus package which would increase the state's Federal Medicaid Assistance Program (FMAP). In a scenario outlined in special analysis brief SA 08-01, the Federal Funds Information for States projects that Washington will see \$780 million increased federal revenues for FMAP-eligible programs. The impact for FY 2009 is \$205 million. (General Fund-State, General Fund-Federal)
196. **ENHANCED COMMUNITY SERVICES** - The federal Centers for Medicaid and Medicare Services (CMS) decertified two wards that provide services to clients with dementia at Western State Hospital (WSH) because the clients were not responding to active treatment. Between September 2008 and June 2009, 64 individuals with dementia will be moved out of WSH and into community residential placements.
197. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
198. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.

**Economic Services Administration**

199. **HIRING FREEZE** - The Department of Social and Health Services will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them. Funding added in the 2008 supplemental budget to increase immigration and naturalization services will not be impacted by the freeze.
200. **SSI RECOVERIES** - The Department is experiencing higher than forecasted SSI recoveries due to the availability of better data to predict recoveries.

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**2009 Supplemental Omnibus Operating Budget  
PSHB 1694**

January 25, 2009  
4:56 pm

201. **FUND SHIFTS** - The Department will expend additional Early Childhood Education and Assistance Program (ECEAP) funds as Child Care and Development Fund (CCDF) match, which will allow ESA to save general fund dollars and spend TANF funds in its place.
202. **ADDITIONAL ADMIN SAVINGS** - DSHS will work to achieve additional administrative savings.
203. **FS HIGH PERFORMANCE BONUS** - The Department was awarded additional federal funds for its performance in administering the Food Stamp Program. One-time funding of \$200,000 is provided to food banks to assist with increased demand. In addition, \$200,000 in one-time funding is provided to community-based organizations for technology and technical assistance to enable them to accept and transmit state applications for the Basic Food Program to DSHS.
204. **TANF CONTINGENCY FUNDS** - An increase in Temporary Assistance for Needy Families (TANF) federal expenditure authority is made that allows a corresponding decrease in state-funded support. The \$133 million includes \$76 million for FY 2008 and \$57 million for the first three quarters of FY 2009.
205. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
206. **CHEMICAL DEPENDENCY COUNSELORS** - Contracted chemical dependency counselors outstationed in community service offices will be eliminated. Currently, the Economic Services Administration contracts with the Division of Alcohol and Substance Abuse to provide chemical dependency counselors to diagnose and refer clients. With this change, existing staff in community service offices will refer clients to the appropriate agency for diagnosis and treatment.
207. **PARTNER AGENCY REDUCTION** - Reductions in funding will be made to WorkFirst partner contracts for Employment Security; Community Trade, and Economic Development; and the State Board for Community and Technical Colleges.
208. **REFUGEE EMPLOYMENT SERVICES** - General Fund-State will be replaced with federal funds for refugee employment services.
209. **WORKFIRST ACCOUNTABILITY** - The growth in caseloads will be reduced through implementation of an expedited sanction policy and increased use of diversion cash assistance.

**Alcohol and Substance Abuse**

210. **CRISIS NURSERIES** - The Division of Alcohol and Substance Abuse will cancel contracts in Yakima and King County for crisis and respite childcare services for children ages 0-6 while parents are in chemical dependency treatment.
211. **FAS HELPLINE AND INFORMATION** - The Division of Alcohol and Substance Abuse will cancel a contract for a fetal alcohol syndrome helpline and training and information dissemination for families of children with fetal alcohol spectrum disorders.
212. **FAS ADVOCACY, SUPPORT, AND CAMP** - The Division of Alcohol and Substance Abuse will cancel contracts for family advocacy, support groups, and summer camp for families of children with fetal alcohol spectrum disorders.
213. **TRENDS REPORT** - The Division of Alcohol and Substance Abuse (DASA) will not publish the FY 2009 Trends Report, and will produce the report biannually instead of annually.
214. **UW FAS EVALUATION TRAINING** - The Division of Alcohol and Substance Abuse will cancel the Fetal Alcohol Spectrum Disorders (FASD) Evaluation Training contract for assessing children with FASD and overseeing legislatively mandated satellite clinics.
215. **ONLINE NEWSLETTER** - The Division of Alcohol and Substance Abuse (DASA) will not publish its newsletter in print. DASA will continue to publish the newsletter online.
216. **FAS NEWSLETTER** - The Division of Alcohol and Substance Abuse will stop funding publication of the Iceberg Newsletter on fetal alcohol spectrum disorders for FY 2009.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 217. **OSPI PREVENTION ADMINISTRATION** - The Division of Alcohol and Substance Abuse will reduce administrative funding for prevention and intervention services in public schools contracted through the Office of the Superintendent of Public Instruction.
- 218. **UW MEDICAL CONSULTANT** - The Division of Alcohol and Substance Abuse will cancel a contract with a University of Washington medical consultant.
- 219. **ONE-TIME GENERAL FUND-STATE SAVINGS** - A one-time utilization of federal grant balances available in state FY 2009 will result in General Fund-State savings.
- 220. **GOVERNOR-DIRECTED FREEZE** - The Department of Social and Health Services will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing the use of personal service contracts.

**Medical Assistance Payments**

- 221. **HEALTHY OPTIONS** - Premiums for the Healthy Options managed care program are reduced by 1 percent from calendar year 2008 levels.
- 222. **EQUIPMENT FREEZE** - The Department of Social and Health Services will achieve savings by curtailing equipment purchases.
- 223. **HIRING FREEZE** - The Department of Social and Health Services will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them.
- 224. **DRUG REBATE ACCOUNTING ADJUSTMENT** - The Department of Social and Health Services predicts increased drug rebate collections.
- 225. **COVER ALL KIDS OUTREACH** - Increased funding provided in the 2007-09 budget for outreach activities is eliminated for the remainder of the biennium.
- 226. **FIRST STEPS CHILDCARE** - The Department of Social and Health Services will eliminate child care during medical appointments for women in the First Steps program. First Steps is a program that helps low-income pregnant women get the health and social services they may need.
- 227. **PROVIDER NETWORK DATABASE** - The Department of Social and Health Services (DSHS) will eliminate a database that maintains information on providers in health plan networks, including plans sponsored by DSHS and the Health Care Authority.
- 228. **MOVE SOME PREGNANT WOMEN TO SCHIP** - The Department of Social and Health Services will transfer coverage for pregnant women who do not cooperate with the Department's efforts to establish their citizenship status to the State Children's Health Insurance Program, which will reimburse for maternity coverage for undocumented citizens.
- 229. **PRINTING AND PRINT SERVICE CONTRACT** - The Department of Social and Health Services will achieve savings by reducing printing and canceling contracts for printing services.
- 230. **RESEARCH AND DATA ANALYSIS** - The Department of Social and Health Services will reduce funding for the Research and Data Analysis Division (RDA). RDA provides analyses of government-funded social and health services in Washington.
- 231. **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 (FMAP) instead of the lower administrative FMAP.
- 232. **GENERAL REDUCTION** - The Department of Social and Health Services predicts savings based on the overall FY 2008 program.
- 233. **CHRONIC CARE MANAGEMENT CONTRACTS** - The Department of Social and Health Services will eliminate chronic care management contracts that pay medical professionals to help patients with chronic diseases understand their conditions and live successfully with them.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 234. **MEDICAID ASTHMA IN-HOME PILOT** - The Department of Social and Health Services will eliminate a pilot program that provides trained community health workers that visit Medicaid-eligible asthmatic children in their homes. The project includes an evaluation of the impact that such visits have in reducing urgent physician visits, emergency room utilization, and inpatient hospitalization.
- 235. **SENIOR DENTAL PILOT** - The Department of Social and Health Services will eliminate a pilot program in Southeast Washington and Clark County to improve dental access for senior citizens. The pilot program 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.
- 236. **FEDERAL STIMULUS PACKAGE - FMAP** - This item reflects the projected impact of a federal stimulus package which would increase the state's federal medicaid assistance percentage (FMAP). In a scenario outlined in special analysis brief SA 08-01, Federal Funds Information for States projects that Washington will see \$780 million in increased federal revenues for FMAP-eligible programs. The impact for FY 2009 is \$205 million.
- 237. **FOSTER CARE HEALTH PILOT** - Funding was provided in 2007-09 for a Center for Foster Care Health Services to provide care coordination for 2,000 foster care children, including the development and maintenance of individual health histories. This pilot program will be discontinued.
- 238. **PHARMACY INITIATIVES** - Savings will be achieved through continued emphasis on lowering drug costs by: allowing 90 days worth of supplies for low-risk drugs; controlling brand costs by tightening Average Wholesale Price reimbursements for brand name drugs; increasing the rate of generic drug usage by 20 percent; finding a single-source provider for hemophilia drugs; reducing coverage for Proton Pump Inhibitors; and implementing other drug purchasing initiatives.
- 239. **DURABLE MEDICAL EQUIPMENT** - Funding for durable medical equipment will be aligned with Medicare reimbursement.
- 240. **HOSPITAL RATES** - The Department of Social and Health Services will reduce inpatient and outpatient hospital rates by 4 percent. Psychiatric hospital rates are excluded from the reduction.
- 241. **PEDIATRIC SERVICES REIMBURSEMENT** - Reimbursement for pediatric services was increased by 48 percent for fee-for-service providers in 2007-09 to improve access to care. A 7 percent reduction is taken from the increased rate.
- 242. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

**Vocational Rehabilitation**

- 243. **ONE-TIME GENERAL FUND-STATE SAVINGS** - A one-time utilization of federal grant balances available in the current fiscal year allows a corresponding reduction in General Fund-State funds.
- 244. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 245. **GOVERNOR-DIRECTED FREEZE** - The Department of Social and Health Services will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing the use of personal service contracts.
- 246. **GOVERNOR-DIRECTED 1% CUT** - The Department of Social and Health Services will achieve the savings through various administrative efficiencies.

**Administration and Supporting Services**

- 247. **EXECUTIVE MANAGEMENT FTES** - This item reduces staff levels (2.2 FTEs). Savings are due to vacancies, as well as reductions in expenditures for supplies, printing, training and travel. Also, the amount of funding in the contract with the Washington Mentoring Partnership is reduced by \$20 thousand.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 248. **MANAGEMENT SERVICES FTES** - This item reduces staff levels in Management Services (24.8 FTEs). The savings are due to vacancies, as well as reductions in expenditures for supplies, printing, training leases, travel and consulting contracts for IT services. Savings from consulting contracts will not result in any reduction in service or division functionality.
- 249. **FINANCIAL SERVICES FTES** - This item reduces staff levels in Financial Services (21.7 FTEs). Savings are due to vacancies, retirements and leave without pay. This item also represents reductions in goods and services and travel.
- 250. **COUNCIL FOR CHILDREN & FAMILIES** - The Council for Children and Families provides leadership for a statewide focus on the prevention of child abuse and neglect, and supports community prevention efforts. This item reduces funding for the Council by 20 percent. This does not eliminate the Council.
- 251. **FAMILY POLICY COUNCIL** - Funding is reduced for the Family Policy Council by 20 percent. The Council coordinates the efforts of the Community Public Health and Safety Networks. The networks develop long-term comprehensive plans to reduce the rate of certain safety and health problems among at-risk children and youth. This does not eliminate the Family Policy Council.
- 252. **GJJAC** - Funding is reduced for the Governor's Juvenile Justice Advisory Committee (GJJAC). The GJJAC works to promote partnerships and innovations that improve outcomes for juvenile offenders and their victims, build family and community capacity to prevent delinquency, and provide analysis and expertise to state and local policy makers.  
  
This does not eliminate the GJJAC.
- 253. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.

**Special Commitment Center**

- 254. **MEDICAL CONTRACT SVCS & LEGAL SVCS** - Funding is reduced to reflect savings from managing and reducing medical client services and a reduction in expenditures for legal services in FY 2009.
- 255. **CLIENT SVC CONTRACTS** - Funding is reduced to reflect savings from eliminating the LATs (Community Housing) contract, Department of Corrections nursing contract, and by reducing a contract with Pierce County Community College.
- 256. **CONTRACT NURSING SVCS** - Funding is reduced to reflect savings from decreasing the use of contract nursing services. Staff were hired into permanent positions and now perform services that were completed by contract nurses.
- 257. **RESIDENT WAGES** - Funding is reduced to reflect savings from adjusting the base hourly rate for resident wages to a graduated hourly rate tied to residents' treatment plans.
- 258. **VACANT POSITIONS** - Funding is reduced to reflect savings from holding one administrative position (1.0 FTE) and two direct services positions (2 FTEs) vacant.
- 259. **RESIDENTIAL REHAB. COUNSELORS (RRC)** - Funding is reduced to reflect savings from the elimination of RRC 2s (7.0 FTEs) and RRC 3s (3.0 FTEs) (total 10.0 FTEs) positions based on the staffing needs of SCC's residential living units. These positions are eliminated from housing units with lower acuity residents.
- 260. **STAFF TRAINING** - Funding is reduced to reflect savings from reducing training programs for internal staff.

**Payments to Other Agencies**

- 261. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

**Other Human Services**

**Washington State Health Care Authority**

- 262. **REDUCE HEALTH INSURANCE PARTNERSHIP** - The Health Insurance Partnership was directed to begin receiving applications for health insurance starting January 1, 2009, with coverage beginning March 2009. Funding for the new insurance coverage is suspended.
- 263. **TERMINATE BAIAS PROJECT** - The Benefits Administration and Insurance Accounting System (BAIAS) project is suspended.
- 264. **REDUCE BASIC HEALTH BENEFITS** - Funding for the Basic Health Plan is decreased by reducing new enrollments for the Basic Health Plan 50 percent by filling only half of the slots of people who have disenrolled. This will reduce enrollment from approximately 107,000 enrollees to an estimated enrollment of 97,350 at the end of the 2007-09 biennium.
- 265. **DISCONTINUE EMPLOYER STATUS REPORT** - The Employer Status report compiles information regarding which employers have employees on the Basic Health Plan and the number of employees. Funding for the compilation of the Employer Status Report is discontinued.
- 266. **DISCONTINUE QUALITY FORUM** - Funding for the Quality Forum, established in Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930) to collect and disseminate research on health care quality data, is eliminated.
- 267. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 268. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 269. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 270. **GOVERNOR-DIRECTED NOVEMBER REDUCT** - Savings are realized through administrative efficiencies in the Prescription Drug Program and the Health Technology Assessment Program.

**Human Rights Commission**

- 271. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 272. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 273. **GOVERNOR-DIRECTED FREEZE** - Funding is reduced to reflect savings achieved through implementation of a hiring freeze and by curtailing non-essential expenditures.

**Board of Industrial Insurance Appeals**

- 274. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 275. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**WA State Criminal Justice Training Commission**

- 276. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of Labor and Industries**

- 277. **ADMINISTRATIVE REDUCTIONS** - The Department of Labor and Industries will realize savings by holding administrative positions vacant in its Factory Assembled Structures and Contractor Compliance programs.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 278. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 279. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Indeterminate Sentence Review Board**

- 280. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 281. **GOVERNOR-DIRECTED FREEZE** - Funding is reduced to reflect savings through administrative efficiencies and by curtailing non-essential expenditures.

**Home Care Quality Authority**

- 282. **SAFETY LETTER** - Funding used to produce a safety letter for the Workers Compensation Program is eliminated.
- 283. **REDUCE MARKETING** - Funding provided for marketing is reduced.
- 284. **REDUCE AGO SERVICES** - Funding is reduced for services provided by the Attorney General's Office.
- 285. **EQUIPMENT FREEZE** - The Home Care Quality Authority will achieve savings by curtailing equipment purchase.
- 286. **HIRING FREEZE** - Savings are achieved by not filling a planned customer service specialist position in the King County.
- 287. **REDUCE FOLLOW-UP ON STUDY** - Savings are achieved by reducing follow-up on a Washington State University study on Individual Provider recruitment and retention.

**Department of Health**

- 288. **STATE WIC CONTRIBUTIONS** - The WIC program is funded by \$110 million of federal money and about \$3 million in state contributions. Funds to support certain administrative functions related to the WIC program are reduced, including training for providers, materials for retailers, and travel for compliance monitoring.
- 289. **MAXIMIZATION OF ALL FUNDING SOURCES** - Savings are realized by maximizing all HIV client rebates and using other fund sources before using state funds.
- 290. **PROGRAM EFFICIENCIES AND REDUCTIONS** - Savings are realized through lower vaccine estimates, the reorganization of work, cancelling or deferring a conference, and new malpractice insurance strategies.
- 291. **RARE BLOOD AND MARROW PROGRAM** - Funding from the 2008 supplemental budget to support outreach efforts to diversify the blood and bone marrow supply is eliminated.
- 292. **CORD BLOOD COLLECTION PROJECT** - Funding in the 2008 supplemental budget to expand cord blood collection practices in Eastern Washington is eliminated.
- 293. **PRESCRIPTION DRUG MONITORING** - Funding for the prescription drug monitoring program established in Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930) is eliminated.
- 294. **HEALTH PROFESSIONS SURVEYS** - Funding to conduct surveys of licensed health care professionals to collect more demographic information on the health care workforce as provided in Chapter 236, Laws of 2006 (2SSB 6193) is eliminated.
- 295. **ADVERSE EVENTS REPORTING** - Funding to support the web-based electronic system for submitting reports of adverse events and the requirement to have a third-party analysis of the data as established in Chapter 259, Laws of 2007, Partial Veto (E2SSB 5930) is eliminated. Medical facilities are still required to report incidents of adverse events and the Department must compile that information.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 296. **MEDICAL COLLABORATIVES** - Chapter 295, Laws of 2008 (E2SHB 2549) funds 20 primary care practices to participate in a grant program to promote the adoption of best practices in primary care practices. The initiation of the program is delayed.
- 297. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 298. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 299. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 300. **GOVERNOR-DIRECTED FREEZE** - Savings are realized through administrative reductions such as holding vacancies, and suspending the purchase of equipment, travel, and goods and services.

**Department of Veterans' Affairs**

- 301. **VETERANS HOME EFFICIENCIES** - Funding is reduced to reflect savings achieved in the veterans homes from altering menus, curtailing certain services, and pursuing contract discounts and partnerships with the Federal Veterans Administration for medical supplies.
- 302. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect savings from staff reductions and further across-the-board reductions in travel, goods and services. Paper publications will be replaced with electronic versions. The agency has already implemented a four 10-hour per day weekly work schedule at headquarters.
- 303. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 304. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 305. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 306. **GOVERNOR-DIRECTED FREEZE** - Funding is reduced to reflect savings from leaving non-essential positions vacant, curtailing equipment purchases and reduced use of personal service contracts.
- 307. **GOVERNOR-DIRECTED 1% CUT** - Funding is reduced to reflect savings achieved through various administrative efficiencies.

**Department of Corrections**

- 308. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 309. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 310. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of Services for the Blind**

- 311. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 312. **GOVERNOR-DIRECTED FREEZE** - The Department of Services for the Blind will achieve savings by leaving non-essential positions vacant rather than hiring new staff to replace them, curtailing equipment purchases, and reducing use of personal service contracts.

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# 2009 Supplemental Omnibus Operating Budget

## PSHB 1694

January 25, 2009  
4:56 pm

313. **GOVERNOR-DIRECTED NOVEMBER REDUCT** - The Department of Services for the Blind will spend more federal grant dollars and fewer state funds in FY 2009, eliminate specific business practices that have the least return on investment, combine vocational rehabilitation and community programs into an integrated service delivery model, and reduce staff through attrition.

### Sentencing Guidelines Commission

314. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
315. **GOVERNOR-DIRECTED FREEZE** - Funding is reduced to reflect savings that will be achieved through administrative efficiencies and by curtailing non-essential expenditures.

### Employment Security Department

316. **SUSPEND FAMILY LEAVE INSURANCE** - The Family Leave Insurance Act, enacted in 2007, requires the Employment Security Department to develop a computer system capable of accepting, processing, and paying benefits by October 1, 2009. Development of this system is suspended.
317. **HIRING FREEZE SAVINGS** - This amount represents savings accumulated as a result of the Governor's hiring freeze. Savings are in the Administrative Contingency Account.
318. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
319. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
320. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
321. **GOVERNOR-DIRECTED 1% CUT** - Savings will be achieved through various administrative efficiencies and the fiscal impact from the hiring freeze.
322. **GOVERNOR-DIRECTED NOVEMBER REDUCT** - Savings will be achieved through various administrative efficiencies and the fiscal impact from the hiring freeze.

### Natural Resources

#### Columbia River Gorge Commission

323. **REDUCED PLANNING** - Planning staff is reduced from 3.5 FTEs to 2.5 FTEs; funding is reduced to reflect fewer staff.
324. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

#### Department of Ecology

325. **BALANCE TO AVAILABLE REVENUE** - Expenditure authority in a variety of dedicated accounts is reduced to match anticipated revenue collections.
326. **DELAY WATERSHED PLANNING GRANTS** - Funding is reduced for watershed planning grants. This reduction will extend the timeline for completing grants awarded to local watershed planning groups.
327. **LAPSE I-297 DEFENSE EXPENDITURES** - The 2007-09 operating budget included one-time funding for legal defense costs associated with an appeal of the federal court decision that struck down Initiative 297, the Cleanup Priority Act. The state has elected not to pursue further appeals of this case, therefore, the expenditure authority for anticipated legal defense costs is not necessary.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 328. **PUGET SOUND: SHIFT COSTS TO TOXICS** - \$556,000 of General Fund-State expenditures for Puget Sound restoration activities are shifted to the State Toxics Control Account as a result of savings and reduced work in State Toxics-funded activities. No increase in State Toxics Control Account expenditure authority is needed to achieve this cost shift.
- 329. **AIR QUALITY PROGRAM FREEZE/SHIFT** - General Fund-State expenditures for the Air Quality Program are reduced through a combination of vacancy savings and cost shifts to dedicated accounts with savings.
- 330. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced since the Department will achieve General Fund-State savings from lower rent and software licensing costs, and reductions in other administrative costs.
- 331. **OIL SPILL PREVENTION FUND SHORTFALL** - The Oil Spill Prevention Account is facing a \$2 million shortfall during FY 2009. As part of a multi-pronged strategy to balance the account, expenditure authority is reduced by \$300,000 to reflect anticipated savings. (Oil Spill Prevention Account-State)
- 332. **GENERAL FUND SHIFT TO ST. TOXICS** - The Department will shift \$400,000 of state general fund expenditures to the State Toxics Account across several appropriate programs including administration. No increase in State Toxics Control Account expenditure authority is needed to achieve this cost shift.
- 333. **PUBLIC PARTICIPATION GRANT SHIFT** - The sum of \$180,000 of state general fund expenditures for monitoring state water quality is shifted to the State Toxics Control Account (\$104,000) and the Local Toxics Control Account (\$76,000) as a result of savings and lower than anticipated spending in these accounts. No increase in appropriation authority for either of the toxics accounts is necessary.
- 334. **DECREASE SHORELINE MNGMT GRANTS** - Funding for Shoreline Management Planning Grants are projected to be underspent and state general funds are reduced for FY 2009 as a result of lower than anticipated spending by local government grant applicants.
- 335. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 336. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 337. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.
- 338. **GOVERNOR-DIRECTED FREEZE** - General Fund-State expenditures for the Water Resources and Solid Waste Programs are reduced through a combination of vacancy savings and cost shifts to dedicated accounts with savings.
- 339. **GOVERNOR-DIRECTED 1% CUT** - The Department of Ecology will reduce expenditures in the Environmental Assessment and Shorelands Programs through vacancy savings, associated savings in administrative costs, and savings from a freeze on new contracts and equipment purchases.

**Washington Pollution Liability Insurance Program**

- 340. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**State Parks and Recreation Commission**

- 341. **REDUCE EQUIPMENT REPLACEMENT** - Funding is reduced for vehicles and equipment.
- 342. **PARKS OPERATIONS FROM REVENUE** - Approximately 27 percent of State Parks' operating budget is supported with revenue generated through camping and other fees, leases, and concessions that are deposited into the Parks Renewal and Stewardship Account (PRSA). The amount of revenue earned to date, and additional projected revenue for the remainder of the biennium, is higher than the biennial PRSA appropriation. Additional expenditure authority from PRSA is provided in the budget to allow the agency to use the increased revenue to cover the costs of parks operations, and an equal amount of state general funds is reduced.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 343. **REDUCE ADMINISTRATION AND TRAINING** - Funding is reduced for agency administration, which includes executive leadership, commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services. In addition, funding is reduced for quarterly ranger training and related contracts with the State Patrol and the Department of Natural Resources for firearm practice, dispatching, radio service, uniforms, and other services.
- 344. **CORRECT PUBLIC LANDS BILL AUTHORITY** - Funding is reduced for subsidizing foster home family passes; however, the Department will maintain the current policy of providing foster home family passes.
- 345. **REDUCE PARK FACILITY ASSESSMENTS** - Funding is reduced for planned facility assessments to determine the condition and future repair needs of state parks.
- 346. **PARK AIDE DELAY/REDUCTIONS** - The Department will delay hiring, as well as employing fewer seasonal Park Aides during FY 2009.
- 347. **PARKS OPERATIONS** - Approximately 27 percent of State Parks' operating budget is supported with revenue generated through camping and other fees, leases, and concessions that are deposited into the Parks Renewal and Stewardship Account (PRSA). The amount of revenue earned to date, and additional projected revenue for the remainder of the biennium, is higher than the biennial PRSA appropriation. Additional expenditure authority is provided to allow the agency to use the increased revenue to cover the costs of parks operations, and to mitigate the need for staff and park operations reductions this biennium. (Parks Renewal and Stewardship Account-State)
- 348. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 349. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Recreation and Conservation Funding Board**

- 350. **REDUCE COORDINATION EFFORTS** - Funding is reduced to reflect one vacant position for the Salmon and Watershed Information Management Team Coordinator. This position coordinated other agency natural resource database management efforts, which will be continued by existing staff at the agency.
- 351. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.

**Environmental Hearings Office**

- 352. **GOVERNOR-DIRECTED FREEZE** - The Office will achieve savings through expenditure reductions in Attorney General services, travel, and training, and will use Savings Incentive Account funding for equipment purchases.

**State Conservation Commission**

- 353. **REDUCED ADMINISTRATION** - As a result of the Governor's hiring freeze, an administrative support position will be left vacant.
- 354. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of Fish and Wildlife**

- 355. **BEAR/WILD HORSE STUDY SAVINGS** - Contingent upon the receipt of federal funding, state general funds were provided during the 2007-09 biennium for a grizzly bear study. Federal funds were not provided; therefore, the state funding is removed. In addition, state general funds are reduced to eliminate the remainder of one-time assistance for the development of a Wild Horse Area Management Plan.

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**2009 Supplemental Omnibus Operating Budget  
PSHB 1694**

January 25, 2009  
4:56 pm

- 356. **REDUCE FISH PRODUCTION** - Reductions will be made in fish production, and the development of recommendations and season settings. This includes reducing public meetings involving the development of fishing seasons through actions by the Commission. In addition, vacancy savings are maintained for fish management, hatcheries and fish science.
- 357. **REDUCE ENFORCEMENT** - Funding is reduced for the enforcement program, which monitors compliance with the Department's fish, wildlife, and habitat rules and regulations. Examples are Hydraulic Project Approval (HPA) violations, investigations, reports and trials. In addition, vacancy savings are maintained for officers, marine captains and communications officers.
- 358. **REDUCE WILDLIFE MANAGEMENT** - Funding is reduced for the propagation and population manipulation of wild stocks, endangered and threatened species, and game species populations for conservation purposes. Funding is also reduced for captive breeding, rearing and translocation activities. In addition, vacancy savings are maintained for biologists and environmental specialists working on land management, carnivore analysis, statistics, wildlife management and technical assistance for the Growth Management Act and watershed stewardship.
- 359. **REDUCE AGENCY ADMINISTRATION** - Funding is reduced for agency administration, which includes executive management, administrative support, program budgeting and contracting, program inventory, records management, office support, policy development, and legislative activities. In addition, vacancy savings are maintained for contract management, fiscal and budget staff, revenue, human resources and information technology positions.
- 360. **REDUCE HABITAT MANAGEMENT** - Funding is reduced for habitat management, which includes research activities related to the development of scientific understanding of ecological needs, including methods and studies to determine population parameters of species and ecological relationships with habitat.
- 361. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 362. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 363. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Puget Sound Partnership**

- 364. **ADMINISTRATIVE EFFICIENCIES** - The partnership will absorb reductions related to the statewide hiring freeze through administrative efficiencies. Additionally, there will be a reduction in contract support for the Leadership Council.
- 365. **PUBLIC PARTICIPATION GRANT REDUCTION** - Funding is reduced for Public Participation Grants which are used for educating the public about Puget Sound restoration.

**Department of Natural Resources**

- 366. **ATTORNEY GENERAL SUPPORT** - Workload shifts during the biennium have allowed expenditures for Attorney General charges to be shifted from the state general fund to other dedicated funds.
- 367. **AIR POLLUTION CONTROL ACCOUNT** - Additional available fund balance in the Air Pollution Control Account allows shifting workload costs from the state general fund to this account.
- 368. **DELAY EQUIPMENT REPLACEMENT** - The Department will defer the replacement of 50 percent of its older vehicles and fire equipment.
- 369. **FREEZE SAVINGS/1% REDUCTION** - The Governor's directive to freeze non-essential hiring and other expenditures is resulting in savings across the Department. For example, hiring to fill new positions in urban forestry and forest health have been delayed. Contracts have been cancelled or scaled back, including work in timber harvest habitat protection studies, forest health, urban forestry and fire prevention. Travel and equipment purchases are being reduced across the agency.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 370. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 371. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 372. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of Agriculture**

- 373. **PULL BACK NEW OR EXPANDED PRGMS** - The Department will reduce expenditures for new and expanded programs. The Farm to School Program created by Chapter 215, Laws of 2008 (2SSB 6483) experienced a delayed start up and \$142,000 of the \$290,000 appropriation will be unspent during FY 2009. The Biofuels Quality Assurance Program is will continue to operate with reduced staffing; the amount appropriated for the program is reduced by \$50,000. Of the \$250,000 appropriated for weed control grants for FY 2009, \$25,000 will be unspent during this period.
- 374. **REDUCE, SUSPEND AND ELIMINATE PRGMS** - The Department will reduce spending during FY 2009 for the following activities: the Heart of Washington Program which supports a public awareness campaign to increase consumer demand for Washington food and agricultural products, market promotion and trade barrier grants, targeted assistance to the asparagus and wine industries, agricultural worker training, and a reduction to funding for Chapter 14, Laws of 2008 (ESSB 2815), which directed the Department to coordinate with the Department of Ecology and the Department of Community, Trade, and Economic Development on a carbon offset, or other credit program to reduce carbon emissions related to agricultural activities.
- 375. **SHIFT GF-S TO DEDICATED FUNDS** - The Department will use other funds in lieu of GF-S for the Commercial Feed Program and Administrative Services.
- 376. **ONE-TIME DEPARTMENT SAVINGS** - The Department will hold vacancies, delay equipment purchases, and manage variances.
- 377. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 378. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 379. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Transportation**

**Washington State Patrol**

- 380. **GOVERNOR-DIRECTED FREEZE & REDUCT** - The Governor-directed freeze savings and reductions are achieved through holding vacancies, deferring maintenance and equipment purchases, and reducing travel costs. These reductions occur in the Fire Protection Bureau, Forensic Laboratory Services Bureau, Investigative Services Bureau, Management Services Bureau, and Technical Services Bureau.
- 381. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 382. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
- 383. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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# 2009 Supplemental Omnibus Operating Budget

## PSHB 1694

January 25, 2009  
4:56 pm

### Department of Licensing

- 384. **GOVERNOR-DIRECTED FREEZE AND CUTS** - Funding is reduced to reflect savings achieved through vacancy savings, travel reductions and other administrative reductions to the following operating divisions: Management Support Services, Information Services, Vehicle Services, Driver Services, and Business & Professions.
- 385. **FUND SOURCE SHIFT** - A one-time transfer of transportation funds will replace state general funds for various operating expenses.
- 386. **EFFICIENCY SAVINGS** - Funding is reduced to reflect efficiency savings within the Business and Professions program by holding unfilled vacancies.
- 387. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.

### Public Schools

#### OSPI & Statewide Programs

- 388. **GRANT AND CONTRACT REDUCTIONS** - The OSPI State Office program budget is adjusted to reflect OSPI's planned reductions to grants and contracts during FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI will reduce grant and contract expenditures associated with a variety of State Office programs, including, but not limited to, alternate route conditional scholarships (\$323,000 reduction), Navigation 101 (\$178,000 reduction), and contracted education studies (\$120,000 reduction). In most cases, the reductions are amounts that were uncommitted at the time of the Governor's instructions.
- 389. **ADMINISTRATIVE REDUCTION** - The Office of the Superintendent of Public Instruction (OSPI) state office program budget is adjusted to reflect OSPI's planned administrative reductions for FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI, the State Board for Education, and the Professional Educators Standards Board are reducing agency expenditures through travel and purchase reductions, hiring freeze savings, and reductions in training.
- 390. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

#### Student Achievement Program

- 391. **MODIFY I-728 ALLOCATION SCHEDULE** - Funding in FY 2009 is reduced for the Student Achievement Fund due to a modification in the monthly allocation schedule for payments to districts. In prior years, Student Achievement Fund payments have been allocated on the same school year schedule as general apportionment payments. For the 2008-09 school year, however, the payment schedule is adjusted such that \$8.1 million of the 2008-09 school year payments will be deferred from FY 2009 to FY 2010. School districts will receive these deferred payments in July and August of 2009, which are the last two months of the school budget year. Therefore, there will be no reduction in Student Achievement Fund allocations during the 2008-09 school year.

#### Education Reform

- 392. **GRANT AND CONTRACT REDUCTIONS** - The Education Reform program budget is adjusted to reflect OSPI's planned reductions to grants and contracts during FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI will reduce grant and contract expenditures associated with a variety of Education Reform programs, including, but not limited to, diagnostic assessments (\$2.77 million reduction), the WASL/assessment system (\$597,000 reduction), math and science standards review (\$301,000 reduction), and Readiness to Learn grants (\$125,000 reduction). In most cases, the reductions are amounts that were uncommitted at the time of the Governor's instructions. (General Fund-State, Education Legacy Trust Account-State)

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# 2009 Supplemental Omnibus Operating Budget

## PSHB 1694

January 25, 2009  
4:56 pm

393. **ADMINISTRATIVE REDUCTION** - The Education Reform program budget is adjusted to reflect OSPI's planned administrative reductions for FY 2009. These reductions are being made in response to the Governor's instructions to agencies in the fall of 2008 to reduce programs and administrative costs where possible. OSPI is reducing agency expenditures associated with administering a variety of Education Reform programs, including, but not limited to, the evaluation of instructional materials (\$198,000 reduction), the Focused Assistance to Schools program (\$354,000 reduction), the Meals for Kids program (\$200,000 reduction), and the Math Helping Corps program (\$50,000 reduction). These savings are being made through a combination of travel and purchase reductions, hiring freeze savings, and reductions in training. (General Fund-State, Education Legacy Trust Account-State)
394. **SEGMENTED MATH** - During the 2008 legislative session, the Legislature replaced the 10th grade Washington Assessment of Student Learning (WASL) math test with high school end-of-course examinations covering the subjects of algebra and geometry. Due to this change, funding for the segmented math program, which offered an end-of-course examination approach for some students, is discontinued.

### Compensation Adjustments

395. **PENSION ADJUSTMENT** - Beginning March 1, 2009, contribution rates for the state retirement systems, including the Public Employees' Retirement System, the Teachers' Retirement System, the School Employees' Retirement System, the Public Safety Employees' Retirement System, the Washington State Patrol Retirement System and the Law Enforcement Officers' and Fire Fighters' Retirement System are adjusted for the remainder of the FY 2009 to reflect findings of the 2001-2006 Experience Study conducted by the State Actuary. Adjustments are made for lower growth in salaries and fewer than expected retirements, but not made for projected improvements in mortality.

### Higher Education

#### Higher Education Coordinating Board

396. **BUDGET REDUCTION** - Funding for the Higher Education Coordinating Board (HEC Board) is reduced. The HEC Board will manage this reduction through efficiencies and savings in the coordination and planning program; there are no reductions to the financial aid and grants program. Of this reduction, \$394,000 will result from vacancy savings, primarily in positions authorized for workload increases and new initiatives such as conditional scholarship administration and the scholarship clearinghouse. Savings from contracted research and professional services account for an additional \$117,000. The remaining \$139,000 in savings will be achieved through reductions in travel, equipment and goods and services purchases.
397. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
398. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

#### University of Washington

399. **BUDGET REDUCTION** - Funding for the University of Washington (UW) is reduced. The UW will manage the reduction with the intention of minimizing impacts on students. Campus units will make reductions weighted towards administrative activities (a 1:2 split between academic and administration). Administrative reductions will be managed through position openings and administrative efficiencies. Academic reductions will result in: smaller spring student enrollment; reduced number of gateway courses; and fewer faculty appointments. It is expected the UW will minimize the impact of these reductions on academic programs, maximize reductions in administrative areas, and will maintain state-supported budgeted enrollment targets as directed in the 2007-09 biennial budget.

#### Washington State University

400. **BUDGET REDUCTION** - Funding for Washington State University (WSU) is reduced. WSU will manage the reduction through a slowdown and freeze on hiring for open positions, restrictions on travel, and a reduction in academic courses through the Academic Area Program Prioritization process. It is expected that WSU will minimize the impact on academic programs, maximize reductions in administrative areas, and will maintain state-supported budgeted enrollment targets as directed in the 2007-09 biennial budget.
401. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

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# 2009 Supplemental Omnibus Operating Budget

## PSHB 1694

January 25, 2009  
4:56 pm

### Eastern Washington University

402. **BUDGET REDUCTION** - Funding is reduced for Eastern Washington University (EWU). EWU will manage the reduction by taking measures to achieve temporary savings. Examples of temporary savings measures include: salary and benefit savings from holding vacant positions open; limiting travel and development activities; and limiting equipment and supply purchases. If these measures do not result in the full savings, EWU will shift expenditures to institutional reserves to achieve the total state savings. It is expected that EWU will minimize the impact of this reduction on academic programs, maximize reductions in administrative areas, and will maintain state-supported budgeted enrollment targets as directed in the 2007-09 biennial budget.
403. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

### Central Washington University

404. **BUDGET REDUCTION** - Funding is reduced for Central Washington University (CWU). CWU will manage reductions by restricting travel and conference participation, placing a hold on planned and ongoing initiatives, and freezing positions. Of the total reduction, freezing positions will generate a little over half of the dollar savings. Academic program reductions represent about one quarter of the total, with the remaining quarter coming from travel, equipment and other miscellaneous cost-cutting measures. It is expected that CWU will minimize the impact of the reduction on academic programs, maximize reductions in administrative areas, and will maintain state-supported budgeted enrollment targets as directed in the 2007-09 biennial budget.
405. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

### The Evergreen State College

406. **BUDGET REDUCTION** - Funding for The Evergreen State College (TESC) is reduced. TESC will manage reductions by taking measures to achieve temporary savings, such as using excess tuition revenue from overenrollment, salary and benefit savings from holding vacant positions open, limiting travel and development activities, and limiting equipment and supply purchases. If these measures do not result in the full savings, TESC will shift expenditures to institutional reserves to achieve the total state savings. It is expected that TESC will minimize the impact of the reduction on academic programs, maximize reductions in administrative areas, and will maintain state-supported budgeted enrollment targets as directed in the 2007-09 biennial budget.
407. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

### Spokane Intercollegiate Research & Technology Inst

408. **BUDGET REDUCTION** - Funding for programs and operations at the Spokane Intercollegiate Research and Technology Institute are reduced.
409. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

### Western Washington University

410. **BUDGET REDUCTION** - Funding is reduced for Western Washington University (WWU). WWU will manage this reduction by: utilizing \$1.0 million in institutional reserves (raised through tuition on overenrolled students); university divisions will absorb temporary savings; and WWU will employ reduction strategies in vacancy savings, delayed hiring, travel and development activity. It is expected that WWU will minimize the impact of the reduction on academic programs, maximize reductions in administrative areas, and will maintain state-supported budgeted enrollment targets as directed in the 2007-09 biennial budget.

### Community & Technical College System

411. **BUDGET REDUCTION** - Funding for the State Board for Community and Technical Colleges (SBCTC). The SBCTC will manage these reductions primarily through vacancy savings and reducing travel and equipment purchases. In addition, some colleges will lay off staff, beginning with employees not directly serving students. If necessary, the SBCTC will next lay off student support staff, such as counselors and advisers, and lastly, faculty. It is expected that the SBCTC will minimize the impact of the reduction on academic programs, maximize reductions in administrative areas, and will maintain state-supported budgeted enrollment targets as directed in the 2007-09 biennial budget.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

412. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Other Education**

**State School for the Blind**

413. **ADMINISTRATIVE SAVINGS** - Funding is reduced for the Washington State School for the Blind. The school will achieve savings by limiting travel, goods and services and equipment expenditures.
414. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**State School for the Deaf**

415. **ADMINISTRATIVE EFFICIENCIES** - Funding is reduced for the School for the Deaf by not filling a vacant secretary position, saving \$35,000 for the remainder of FY 2009. In addition, the School will reduce the use of substitutes for positions that do not directly supervise children, such as custodial, cafeteria, and maintenance staff. Contracts for interpreters for staff meetings and other non-student related services are limited; in these instances, interpreting will be done by school staff.
416. **SUSPENSION OF LABOR RELATIONS FEE** - The Office of Financial Management will temporarily suspend the fee it charges certain agencies for labor relations activities. Funding is reduced to reflect these savings.
417. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Work Force Training & Education Coordinating Board**

418. **BUDGET REDUCTION** - Funding for the Workforce Training and Education Coordinating Board (WFB) is reduced. The WFB will manage savings through reductions in travel-related expenses, deferral of equipment replacement acquisitions, and curtailment of personal services contracts.
419. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Department of Early Learning**

420. **READING ACHIEVEMENT ACCOUNT** - Expenditure authority for the Reading Achievement Account is reduced due to the suspension of grants from this program.
421. **ADMINISTRATIVE EFFICIENCIES** - The Department of Early Learning (DEL) will achieve administrative efficiencies through multiple strategies. The DEL will reduce the number of meetings of the Early Learning Council and evaluate less expensive options for gathering Council advice. The Department has examined usage of central services and identified savings that can be accomplished by changing current practices and usage. Three temporary workers will be released and efficiencies have been identified in the administrative costs to implement collective bargaining provisions. In addition, the DEL will experience savings by holding positions open when vacancies occur and limiting personal service contracts, equipment purchases, and out of state travel.
422. **SUSPEND TIERED REIMBURSEMENT** - Funding provided for a tiered reimbursement program pilot will not be used. A contract for this item had not been entered into.
423. **WA STATE HEAD START STUDY** - In the 2008 supplemental budget the Department of Early Learning was directed to contract for a study of the Early Childhood Education and Assistance Program (ECEAP) as it relates to Washington State Head Start. The fund reduction reflects the full cost for this study.
424. **SUSPEND QRIS PILOTS** - Funding provided to the Department of Early Learning (DEL) to develop a quality rating and improvement system (QRIS) in Washington is reduced. A total of \$5 million dollars was provided in the 2007-09 biennial budget to establish this pilot program. As of November 2008, the Department had spent \$2.2 million dollars on QRIS. Remaining unspent funds are reduced, except for \$400,000 which the DEL will use to begin testing and implementing QRIS in the pilot sites on a reduced scale in FY 2009.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

- 425. **CAREER AND WAGE LADDER SAVINGS** - Funding for the Career and Wage Ladder program that was provided in the 2007-09 biennium is reduced. This savings comes from dollars that had not been contracted out and does not effect existing contacts.
- 426. **CHILD CARE GRANT TO COMM. COLLEGES** - One-time funding that was provided in the 2007-09 budget to provide child care grants to public community and technical colleges and public universities that provide child care services provided by collectively bargained staff is reduced. This reduction is a result of underspending and does not effect existing contracts.
- 427. **DIS RATE REDUCTIONS** - The Department of Information Services (DIS) is reducing the rates agencies pay DIS for certain data processing services. Funding is reduced to reflect these savings.
- 428. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Washington State Arts Commission**

- 429. **CONTRACT AND GRANT REDUCTIONS** - Funding is reduced to reflect savings achieved by elimination of four program evaluation contracts and by reducing grants for various programs.
- 430. **VACANCY SAVINGS** - Funding is reduced to reflect savings from vacancies.
- 431. **ADMINISTRATIVE SAVINGS** - Funding is reduced to reflect deferral of membership payment to the National Assembly of State Arts Agencies, and through savings achieved by reducing equipment and supplies expenditures.
- 432. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Washington State Historical Society**

- 433. **DELAY EXHIBIT INSTALLATION** - Funding is reduced to reflect savings achieved by delaying the installation of the exhibit "The West the Railroads Made" at Iron Horse State Park in South Cle Elum.
- 434. **VACANCY SAVINGS** - Funding is reduced to reflect savings from vacancies.
- 435. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Eastern Washington State Historical Society**

- 436. **CLOSE CAMPBELL HOUSE** - Funding is reduced to reflect savings achieved by closing the Campbell House facility in Spokane, Washington and by laying off related staff. The Campbell House will continue to be open to school tours and other special occasions.
- 437. **SELF INSURANCE REBATE** - Agencies will receive a one-time rebate on self insurance premiums previously paid to the Office of Financial Management. Funding is reduced to reflect these savings.

**Special Appropriations**

**Special Appropriations to the Governor**

- 438. **UNSPENT IMPACT FUNDS** - Funding is reduced to reflect savings from unobligated funds. Chapter 176, Laws of 2004 partial veto (House Bill 2400) modified the Special Sex Offender Sentencing Alternative. Funding for local government impacts has been appropriated for the last three years but no claims for funding have been processed.
- 439. **READING ACHIEVEMENT ACCOUNT** - Funding for the Reading Achievement Account is reduced due to the suspension of grants from this program.
- 440. **WATER QUALITY CAPITAL ACCT TRANSFER** - The Water Quality Capital Account is used to fund water quality projects and activities. Its sole revenue source is an appropriation from the Water Quality Account. The dollar amount of this appropriation is reduced.

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**2009 Supplemental Omnibus Operating Budget**  
**PSHB 1694**

January 25, 2009  
4:56 pm

441. **DFI ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect Department of Financial Institutions savings by reducing advertising and outreach expenditures for Chapter 3, Laws of 2008 (SB 6272), a financial literacy bill that passed during the 2008 session. The provision of the counseling services required by the legislation will not be affected by this reduction.

**State Employee Compensation Adjustments**

442. **RETIREMENT SYSTEM EXPERIENCE STUDY** - Beginning March 1, 2009, contribution rates for the state retirement systems, including the Public Employees' Retirement System, the Teachers' Retirement System, the School Employees' Retirement System, the Public Safety Employees' Retirement System, the Washington State Patrol Retirement System and the Law Enforcement Officers' and Fire Fighters' Retirement System are adjusted for the remainder of the FY 2009 to reflect findings of the 2001-2006 Experience Study conducted by the State Actuary. Adjustments are made for lower growth in salaries and fewer than expected retirements, but not made for projected improvements in mortality.

**Contributions to Retirement Systems**

443. **RETIREMENT SYSTEM EXPERIENCE STUDY** - Beginning March 1, 2009, contribution rates for the state retirement systems, including the Public Employees' Retirement System, the Teachers' Retirement System, the School Employees' Retirement System, the Public Safety Employees' Retirement System, the Washington State Patrol Retirement System and the Law Enforcement Officers' and Fire Fighters' Retirement System are adjusted for the remainder of the FY 2009 to reflect findings of the 2001-2006 Experience Study conducted by the State Actuary. Adjustments are made for lower growth in salaries and fewer than expected retirements, but not made for projected improvements in mortality.

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