

2009-11 Revised Omnibus Operating Budget (2010 Supp)

April 13, 2010

9:19 am

**House Passed (April 12th)
NGF-S + Opportunity Pathways
(Dollars in Thousands)**

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Legislative	156,095	-2,195	153,900
Judicial	229,184	-865	228,319
Governmental Operations	473,144	-8,962	464,182
Other Human Services	2,285,076	-67,629	2,217,447
DSHS	8,933,257	-171,689	8,761,568
Natural Resources	375,990	-3,845	372,145
Transportation	83,205	-5,209	77,996
Public Schools	13,310,462	132,090	13,442,552
Higher Education	3,262,624	-94,112	3,168,512
Other Education	165,778	-332	165,446
Special Appropriations	2,068,266	-42,730	2,025,536
Total Budget Bill	31,343,081	-265,478	31,077,603
Appropriations in Other Legislation	160	0	160
Statewide Total	31,343,241	-265,478	31,077,763

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	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Legislative			
House of Representatives	66,879	-1,228	65,651
Senate	52,139	-1,548	50,591
Jt Leg Audit & Review Committee	5,758	268	6,026
LEAP Committee	3,675	-11	3,664
Office of the State Actuary	225	-5	220
Joint Legislative Systems Comm	17,170	-12	17,158
Statute Law Committee	9,639	-164	9,475
Redistricting Commission	610	505	1,115
Total Legislative	156,095	-2,195	153,900
Judicial			
Supreme Court	13,860	-174	13,686
State Law Library	3,846	-262	3,584
Court of Appeals	31,688	-87	31,601
Commission on Judicial Conduct	2,114	-7	2,107
Administrative Office of the Courts	105,419	-213	105,206
Office of Public Defense	49,977	-1	49,976
Office of Civil Legal Aid	22,280	-121	22,159
Total Judicial	229,184	-865	228,319
Total Legislative/Judicial	385,279	-3,060	382,219

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	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Governmental Operations			
Office of the Governor	11,756	-215	11,541
Office of the Lieutenant Governor	1,558	-41	1,517
Public Disclosure Commission	4,531	-70	4,461
Office of the Secretary of State	38,382	-2,408	35,974
Governor's Office of Indian Affairs	542	-5	537
Asian-Pacific-American Affrs	460	-8	452
Office of the State Auditor	1,451	-12	1,439
Comm Salaries for Elected Officials	377	-3	374
Office of the Attorney General	10,899	681	11,580
Caseload Forecast Council	1,525	-17	1,508
Department of Commerce	102,828	-12,581	90,247
Economic & Revenue Forecast Council	1,496	-13	1,483
Office of Financial Management	42,269	-928	41,341
WA State Comm on Hispanic Affairs	513	-8	505
African-American Affairs Comm	487	-8	479
Department of Revenue	215,210	6,581	221,791
Board of Tax Appeals	2,688	-24	2,664
Dept of General Administration	1,626	3,152	4,778
Department of Information Services	2,172	-6	2,166
Military Department	20,274	-2,050	18,224
Public Employment Relations Comm	6,208	-906	5,302
Archaeology & Historic Preservation	2,720	33	2,753
Growth Management Hearings Board	3,172	-106	3,066
Total Governmental Operations	473,144	-8,962	464,182

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	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Other Human Services			
WA State Health Care Authority	388,433	-20,869	367,564
Human Rights Commission	5,171	-22	5,149
Criminal Justice Training Comm	38,322	-3,206	35,116
Department of Labor and Industries	48,489	-4,178	44,311
Indeterminate Sentence Review Board	3,768	-22	3,746
Home Care Quality Authority	2,450	-1,221	1,229
Department of Health	190,219	-10,070	180,149
Department of Veterans' Affairs	20,123	-807	19,316
Department of Corrections	1,573,978	-27,022	1,546,956
Dept of Services for the Blind	5,094	-200	4,894
Sentencing Guidelines Commission	1,922	-12	1,910
Employment Security Department	7,107	0	7,107
Total Other Human Services	2,285,076	-67,629	2,217,447

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	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
DSHS			
Children and Family Services	631,604	-8,930	622,674
Juvenile Rehabilitation	196,577	4,621	201,198
Mental Health	820,730	-14,058	806,672
Developmental Disabilities	816,697	-41,157	775,540
Long-Term Care	1,278,066	-22,694	1,255,372
Economic Services Administration	1,145,425	526	1,145,951
Alcohol & Substance Abuse	166,710	-2,335	164,375
Medical Assistance Payments	3,583,840	-96,664	3,487,176
Vocational Rehabilitation	20,576	-172	20,404
Administration/Support Svcs	69,052	-6,041	63,011
Special Commitment Center	97,077	-1,328	95,749
Payments to Other Agencies	106,903	16,543	123,446
Total DSHS	8,933,257	-171,689	8,761,568
Total Human Services	11,218,333	-239,318	10,979,015

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	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Natural Resources			
Columbia River Gorge Commission	886	-5	881
Department of Ecology	118,038	-6,761	111,277
State Parks and Recreation Comm	46,055	-2,568	43,487
Rec and Conservation Funding Board	3,069	-103	2,966
Environmental Hearings Office	2,153	59	2,212
State Conservation Commission	15,165	-324	14,841
Dept of Fish and Wildlife	79,577	-3,977	75,600
Puget Sound Partnership	6,315	-308	6,007
Department of Natural Resources	81,132	5,203	86,335
Department of Agriculture	23,600	4,939	28,539
Total Natural Resources	375,990	-3,845	372,145

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	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Transportation			
Washington State Patrol	80,234	-5,198	75,036
Department of Licensing	2,971	-11	2,960
Total Transportation	83,205	-5,209	77,996

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	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Public Schools			
OSPI & Statewide Programs	67,767	1,258	69,025
General Apportionment	10,186,760	99,018	10,285,778
Pupil Transportation	614,427	-564	613,863
School Food Services	6,318	0	6,318
Special Education	1,294,103	-10,355	1,283,748
Educational Service Districts	16,789	-76	16,713
Levy Equalization	252,918	127,134	380,052
Institutional Education	36,935	130	37,065
Ed of Highly Capable Students	18,867	-490	18,377
Student Achievement Program	104,101	-78,352	25,749
Education Reform	291,305	4,531	295,836
Transitional Bilingual Instruction	158,931	-4,840	154,091
Learning Assistance Program (LAP)	251,284	10,873	262,157
Compensation Adjustments	9,957	-16,177	-6,220
Total Public Schools	13,310,462	132,090	13,442,552

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	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Higher Education			
Higher Education Coordinating Board	534,919	-22,846	512,073
University of Washington	621,090	-25,893	595,197
Washington State University	409,437	-27,257	382,180
Eastern Washington University	91,568	-4,172	87,396
Central Washington University	86,940	-3,836	83,104
The Evergreen State College	48,827	-4,391	44,436
Spokane Intercol Rsch & Tech Inst	3,209	-121	3,088
Western Washington University	108,929	-4,475	104,454
Community/Technical College System	1,357,705	-1,121	1,356,584
Total Higher Education	3,262,624	-94,112	3,168,512
Other Education			
State School for the Blind	11,810	77	11,887
Childhood Deafness & Hearing Loss	17,248	127	17,375
Workforce Trng & Educ Coord Board	3,143	-234	2,909
Department of Early Learning	121,323	318	121,641
Washington State Arts Commission	3,759	-568	3,191
Washington State Historical Society	5,228	-29	5,199
East Wash State Historical Society	3,267	-23	3,244
Total Other Education	165,778	-332	165,446
Total Education	16,738,864	37,646	16,776,510

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	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Special Appropriations			
Bond Retirement and Interest	1,813,244	-19,447	1,793,797
Special Approps to the Governor	123,992	-12,474	111,518
Sundry Claims	0	891	891
State Employee Compensation Adjust	800	-10,800	-10,000
Contributions to Retirement Systems	130,230	-900	129,330
Total Special Appropriations	2,068,266	-42,730	2,025,536

2009-11 Revised Omnibus Operating Budget (2010 Supp)
House of Representatives
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	394.4	66,879	66,879
2009-11 Maintenance Level	394.4	66,889	66,889
2010 Policy Non-Comp Changes:			
1. Facilities Services Accountability	0.0	-1,590	-1,590
Policy -- Non-Comp Total	0.0	-1,590	-1,590
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	376	376
3. Temporary Layoffs	0.0	-24	-24
Policy -- Comp Total	0.0	352	352
Total Policy Changes	0.0	-1,238	-1,238
2009-11 Revised Appropriations	394.4	65,651	65,651
Difference from Original Appropriations	0.0	-1,228	-1,228
% Change from Original Appropriations	0.0%	-1.8%	-1.8%

Comments:

1. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Senate**

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	279.2	52,139	52,139
2009-11 Maintenance Level	279.2	52,145	52,145
2010 Policy Non-Comp Changes:			
1. Facilities Services Accountability	0.0	-1,776	-1,776
Policy -- Non-Comp Total	0.0	-1,776	-1,776
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	241	241
3. Temporary Layoffs	0.0	-19	-19
Policy -- Comp Total	0.0	222	222
Total Policy Changes	0.0	-1,554	-1,554
2009-11 Revised Appropriations	279.2	50,591	50,591
Difference from Original Appropriations	0.0	-1,548	-1,548
% Change from Original Appropriations	0.0%	-3.0%	-3.0%

Comments:

1. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	22.5	5,758	5,758
2009-11 Maintenance Level	22.5	5,758	5,758
2010 Policy Non-Comp Changes:			
1. Medicaid Cost Containment Study	0.0	200	200
2. Fire Suppression Helicopter Study	0.0	50	50
3. Tax Preference Review	0.0	50	50
Policy -- Non-Comp Total	0.0	300	300
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	24	24
5. Temporary Layoffs	0.0	-56	-56
Policy -- Comp Total	0.0	-32	-32
Total Policy Changes	0.0	268	268
2009-11 Revised Appropriations	22.5	6,026	6,026
Difference from Original Appropriations	0.0	268	268
% Change from Original Appropriations	0.0%	4.7%	4.7%

Comments:

- 1. Medicaid Cost Containment Study** - Funds are provided for a study on Medicaid cost containment efforts.
- 2. Fire Suppression Helicopter Study** - Funds are provided for an analysis of the cost of wildfire suppression helicopter resources in the Department of Natural Resources.
- 3. Tax Preference Review** - Funding is provided for tax preference review activities.
- 4. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 5. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**LEAP Committee**

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	10.0	3,675	3,675
2009-11 Maintenance Level	10.0	3,675	3,675
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	10	10
2. Temporary Layoffs	0.0	-21	-21
Policy -- Comp Total	0.0	-11	-11
Total Policy Changes	0.0	-11	-11
2009-11 Revised Appropriations	10.0	3,664	3,664
Difference from Original Appropriations	0.0	-11	-11
% Change from Original Appropriations	0.0%	-0.3%	-0.3%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of the State Actuary
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	12.5	225	3,514
2009-11 Maintenance Level	12.5	225	3,514
2010 Policy Non-Comp Changes:			
1. Disability Study	0.0	0	30
Policy -- Non-Comp Total	0.0	0	30
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	0	14
3. Temporary Layoffs	0.0	-5	-33
Policy -- Comp Total	0.0	-5	-19
Total Policy Changes	0.0	-5	11
2009-11 Revised Appropriations	12.5	220	3,525
Difference from Original Appropriations	0.0	-5	11
% Change from Original Appropriations	0.0%	-2.2%	0.3%

Comments:

1. Disability Study - Funding is provided for the Office of the State Actuary to contract with the Washington State Institute for Public Policy for continued study of the disability benefits provided to the Plan 2 and Plan 3 members of the Public Employees' Retirement System, Teachers' Retirement System, and School Employees' Retirement System. (Department of Retirement Systems Expense Account-State)

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	46.6	17,170	17,170
2009-11 Maintenance Level	46.6	17,172	17,172
2010 Policy Non-Comp Changes:			
1. Facilities Services Accountability	0.0	-42	-42
2. Redistricting Support	0.0	87	87
Policy -- Non-Comp Total	0.0	45	45
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	48	48
4. Temporary Layoffs	0.0	-107	-107
Policy -- Comp Total	0.0	-59	-59
Total Policy Changes	0.0	-14	-14
2009-11 Revised Appropriations	46.6	17,158	17,158
Difference from Original Appropriations	0.0	-12	-12
% Change from Original Appropriations	0.0%	-0.1%	-0.1%

Comments:

1. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

2. Redistricting Support - Funds are provided for hardware and software to provide information technology support to the Redistricting Commission following the 2010 U.S. Census.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Statute Law Committee
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	46.6	9,639	10,711
2009-11 Maintenance Level	46.6	9,641	10,713
2010 Policy Non-Comp Changes:			
1. Facilities Services Accountability	0.0	-137	-137
Policy -- Non-Comp Total	0.0	-137	-137
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	43	43
3. Temporary Layoffs	0.0	-72	-72
Policy -- Comp Total	0.0	-29	-29
Total Policy Changes	0.0	-166	-166
2009-11 Revised Appropriations	46.6	9,475	10,547
Difference from Original Appropriations	0.0	-164	-164
% Change from Original Appropriations	0.0%	-1.7%	-1.5%

Comments:

1. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Redistricting Commission
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	3.5	610	610
2009-11 Maintenance Level	3.5	610	610
2010 Policy Non-Comp Changes:			
1. Redistricting Data & Analysis	<u>0.0</u>	<u>505</u>	<u>505</u>
Policy -- Non-Comp Total	0.0	505	505
Total Policy Changes	0.0	505	505
2009-11 Revised Appropriations	3.5	1,115	1,115
Difference from Original Appropriations	0.0	505	505
% Change from Original Appropriations	0.0%	82.8%	82.8%

Comments:

1. Redistricting Data & Analysis - One-time funding is provided for the support of legislative redistricting efforts. This funding may be spent only with authorization from the Chief Clerk of the House of Representatives and the Secretary of the Senate.

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Supreme Court**
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	60.9	13,860	13,860
2009-11 Maintenance Level	60.9	13,883	13,883
2010 Policy Non-Comp Changes:			
1. Agency Wide Reduction	0.0	-115	-115
Policy -- Non-Comp Total	0.0	-115	-115
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	68	68
3. Temporary Layoffs	0.0	-150	-150
Policy -- Comp Total	0.0	-82	-82
Total Policy Changes	0.0	-197	-197
2009-11 Revised Appropriations	60.9	13,686	13,686
Difference from Original Appropriations	0.0	-174	-174
% Change from Original Appropriations	0.0%	-1.3%	-1.3%

Comments:

- 1. Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
- 2. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 3. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Law Library
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	13.8	3,846	3,846
2009-11 Maintenance Level	13.8	3,848	3,848
2010 Policy Non-Comp Changes:			
1. Administrative Efficiencies	0.0	-254	-254
Policy -- Non-Comp Total	0.0	-254	-254
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	14	14
3. Temporary Layoffs	0.0	-24	-24
Policy -- Comp Total	0.0	-10	-10
Total Policy Changes	0.0	-264	-264
2009-11 Revised Appropriations	13.8	3,584	3,584
Difference from Original Appropriations	0.0	-262	-262
% Change from Original Appropriations	0.0%	-6.8%	-6.8%

Comments:

- 1. Administrative Efficiencies** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
- 2. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 3. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Court of Appeals
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	139.6	31,688	31,688
2009-11 Maintenance Level	139.6	31,735	31,735
2010 Policy Non-Comp Changes:			
1. Agency Wide Reduction	0.0	-244	-244
Policy -- Non-Comp Total	0.0	-244	-244
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	150	150
3. Temporary Layoffs	0.0	-40	-40
Policy -- Comp Total	0.0	110	110
Total Policy Changes	0.0	-134	-134
2009-11 Revised Appropriations	139.6	31,601	31,601
Difference from Original Appropriations	0.0	-87	-87
% Change from Original Appropriations	0.0%	-0.3%	-0.3%

Comments:

- 1. Agency Wide Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
- 2. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 3. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Commission on Judicial Conduct
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	9.5	2,114	2,114
2009-11 Maintenance Level	9.5	2,136	2,136
2010 Policy Non-Comp Changes:			
1. Administrative Efficiencies	0.0	-7	-7
Policy -- Non-Comp Total	0.0	-7	-7
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	5	5
3. Temporary Layoffs	0.0	-27	-27
Policy -- Comp Total	0.0	-22	-22
Total Policy Changes	0.0	-29	-29
2009-11 Revised Appropriations	9.5	2,107	2,107
Difference from Original Appropriations	0.0	-7	-7
% Change from Original Appropriations	0.0%	-0.3%	-0.3%

Comments:

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

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Administrative Office of the Courts**

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	353.0	105,419	141,693
2009-11 Maintenance Level	353.0	105,607	142,862
2010 Policy Non-Comp Changes:			
1. Transfers	0.0	0	0
2. Information Technology	6.5	0	3,797
3. Agency Reduction	0.0	-649	-649
4. Guardianship Program	0.0	0	44
5. Office of Public Guardianship	0.0	274	274
Policy -- Non-Comp Total	6.5	-375	3,466
2010 Policy Comp Changes:			
6. Health Insurance Increase	0.0	318	366
7. Temporary Layoffs	0.0	-344	-505
Policy -- Comp Total	0.0	-26	-139
Total Policy Changes	6.5	-401	3,327
2009-11 Revised Appropriations	359.5	105,206	146,189
Difference from Original Appropriations	6.5	-213	4,496
% Change from Original Appropriations	1.8%	-0.2%	3.2%

Comments:

- 1. Transfers** - \$1 million in General Fund-State (GF-S) expenditure authority is transferred from FY 2010 to FY 2011.
- 2. Information Technology** - Additional funding is provided for planning and implementation of improvements to the statewide court case management system. (Judicial Information Systems Account-State)
- 3. Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
- 4. Guardianship Program** - One-time funding is provided to the Administrative Office of the Courts for computer programming costs associated with implementation of Chapter 272, Laws of 2010 (SHB 2680), related to the guardianship program.
- 5. Office of Public Guardianship** - Funding is provided for the Office of Public Guardianship (OPG) to provide guardianship services for low-income incapacitated persons. This funding restores funding reduced in the 2009-11 biennial budget and will allow the OPG to serve the additional 50 clients necessary to complete the study being conducted on the effectiveness of the program by the Washington State Institute for Public Policy.
- 6. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 7. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of Public Defense
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	14.0	49,977	52,900
2009-11 Maintenance Level	14.0	49,977	52,900
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	19	19
2. Temporary Layoffs	0.0	-20	-20
Policy -- Comp Total	0.0	-1	-1
Total Policy Changes	0.0	-1	-1
2009-11 Revised Appropriations	14.0	49,976	52,899
Difference from Original Appropriations	0.0	-1	-1
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of Civil Legal Aid
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1.0	22,280	23,440
2009-11 Maintenance Level	1.0	22,280	23,440
2010 Policy Non-Comp Changes:			
1. Administrative Efficiencies	0.0	-121	-121
Policy -- Non-Comp Total	0.0	-121	-121
2010 Policy Comp Changes:			
2. Temporary Layoffs	0.0	0	-5
Policy -- Comp Total	0.0	0	-5
Total Policy Changes	0.0	-121	-126
2009-11 Revised Appropriations	1.0	22,159	23,314
Difference from Original Appropriations	0.0	-121	-126
% Change from Original Appropriations	0.0%	-0.5%	-0.5%

Comments:

1. Administrative Efficiencies - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

Office of the Governor

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	55.6	11,756	13,256
2009-11 Maintenance Level	55.6	11,758	13,258
2010 Policy Non-Comp Changes:			
1. Office Administrative Reductions	-1.1	-100	-100
2. Education Ombudsman	0.0	-31	-31
3. Family & Children's Ombudsman	0.0	-40	-40
Policy -- Non-Comp Total	-1.1	-171	-171
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	53	53
5. Temporary Layoffs	0.0	-99	-99
Policy -- Comp Total	0.0	-46	-46
Total Policy Changes	-1.1	-217	-217
2009-11 Revised Appropriations	54.5	11,541	13,041
Difference from Original Appropriations	-1.1	-215	-215
% Change from Original Appropriations	-2.0%	-1.8%	-1.6%

Comments:

1. Office Administrative Reductions - Public liaison and office administrative positions are consolidated and reduced.

2. Education Ombudsman - Reductions are made to the Office of the Education Ombudsman. The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system, and advocating on behalf of elementary and secondary schools.

3. Family & Children's Ombudsman - Reductions are made to the Office of the Family and Children's Ombudsman (OFCO). The Office of the Family and Children's Ombudsman is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. The OFCO researches issues facing the child protection/welfare system and recommends improvements.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of the Lieutenant Governor
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	6.9	1,558	1,653
2009-11 Maintenance Level	6.9	1,558	1,653
2010 Policy Non-Comp Changes:			
1. Administrative Efficiencies	-0.1	-41	-41
Policy -- Non-Comp Total	-0.1	-41	-41
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	10	10
3. Temporary Layoffs	0.0	-10	-12
Policy -- Comp Total	0.0	0	-2
Total Policy Changes	-0.1	-41	-43
2009-11 Revised Appropriations	6.8	1,517	1,610
Difference from Original Appropriations	-0.1	-41	-43
% Change from Original Appropriations	-1.5%	-2.6%	-2.6%

Comments:

1. Administrative Efficiencies - The Lieutenant Governor's Office will reduce spending for printing costs, employee training, travel, and equipment purchases, and by enacting staff furloughs.

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Disclosure Commission
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	23.5	4,531	4,531
2009-11 Maintenance Level	23.5	4,531	4,531
2010 Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	-0.5	-36	-36
Policy -- Non-Comp Total	-0.5	-36	-36
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	24	24
3. Temporary Layoffs	0.0	-58	-58
Policy -- Comp Total	0.0	-34	-34
Total Policy Changes	-0.5	-70	-70
2009-11 Revised Appropriations	23.0	4,461	4,461
Difference from Original Appropriations	-0.5	-70	-70
% Change from Original Appropriations	-2.1%	-1.5%	-1.5%

Comments:

1. Reduce Administrative Expenditures - The Public Disclosure Commission will reduce staff hours, training, and information technology maintenance; eliminate subscriptions; and leverage funding from the Savings Incentive Account.

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

Office of the Secretary of State

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	336.3	38,382	106,011
2009-11 Maintenance Level	336.3	39,309	106,711
2010 Policy Non-Comp Changes:			
1. State Library Services	-8.0	-914	-914
2. Additional Records Storage Space	0.0	0	156
3. Administrative Savings	0.0	-249	-249
4. Elections	-1.5	-196	-196
5. Corporations & Charities Fees	0.0	-1,888	697
6. Help America Vote Act - State Match	0.0	77	1,618
Policy -- Non-Comp Total	-9.5	-3,170	1,112
2010 Policy Comp Changes:			
7. Health Insurance Increase	0.0	222	352
8. Temporary Layoffs	0.0	-387	-641
Policy -- Comp Total	0.0	-165	-289
Total Policy Changes	-9.5	-3,335	823
2009-11 Revised Appropriations	326.8	35,974	107,534
Difference from Original Appropriations	-9.5	-2,408	1,523
% Change from Original Appropriations	-2.8%	-6.3%	1.4%

Comments:

1. State Library Services - Library services supported with state funding are reduced. Reductions will be made to library services in state institutions, digital and general historical collections, and depository collections.

2. Additional Records Storage Space - A recent agreement to accept 25,000 storage boxes from the Department of Social and Health Services into the State Records Center immediately reduces the space available to within six months of capacity. Additional funding is provided for the State Records Center to obtain additional storage space. (Archives and Records Management Account-State)

3. Administrative Savings - Reductions are made to Administrative Services.

4. Elections - Reductions are made to the Elections Division.

5. Corporations & Charities Fees - Fees in the Corporations and Charities division are restructured which allows for a decrease in General Fund-State (GF-S) funding pursuant to Second Substitute House Bill 2576 (Corporations and charities fees), while funding from the Secretary of State's Revolving Account (account 407-6) is increased.

6. Help America Vote Act - State Match - The federal Consolidated Appropriations Act of 2010 provides \$1.4 million in Help America Vote Act (HAVA) funds, subject to \$77,000 in state matching funds. This General Fund-State appropriation is for deposit into, and expenditure from, the Election Account. (General Fund-State, Election Account-State)

7. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

8. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	2.5	542	542
2009-11 Maintenance Level	2.5	542	542
2010 Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	-0.5	-4	-4
2. Fiscal Year Split	0.0	0	0
Policy -- Non-Comp Total	-0.5	-4	-4
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	5	5
4. Temporary Layoffs	0.0	-6	-6
Policy -- Comp Total	0.0	-1	-1
Total Policy Changes	-0.5	-5	-5
2009-11 Revised Appropriations	2.0	537	537
Difference from Original Appropriations	-0.5	-5	-5
% Change from Original Appropriations	-20.0%	-0.9%	-0.9%

Comments:

1. Reduce Administrative Expenditures - The Governor's Office of Indian Affairs will reduce staffing levels and expenditures for travel, goods, and services.

2. Fiscal Year Split - Funds are transferred from FY 2011 to FY 2010 to address the timing of specific expenditures. This is a one-time transfer of funds.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Asian-Pacific-American Affrs
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	2.0	460	460
2009-11 Maintenance Level	2.0	460	460
2010 Policy Non-Comp Changes:			
1. Adjust Fiscal Year Split	0.0	0	0
2. Reduce Administrative Expenditures	0.0	-5	-5
Policy -- Non-Comp Total	0.0	-5	-5
2010 Policy Comp Changes:			
3. Temporary Layoffs	0.0	-3	-3
Policy -- Comp Total	0.0	-3	-3
Total Policy Changes	0.0	-8	-8
2009-11 Revised Appropriations	2.0	452	452
Difference from Original Appropriations	0.0	-8	-8
% Change from Original Appropriations	0.0%	-1.7%	-1.7%

Comments:

1. Adjust Fiscal Year Split - Funds are transferred from FY 2010 to FY 2011 to address the timing of specific expenditures. This is a one-time transfer of funds.

2. Reduce Administrative Expenditures - The Commission will reduce expenditures for travel, goods, and services. It also achieved savings by delaying the hire of its executive director.

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of the State Treasurer**

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	71.3	0	14,802
2009-11 Maintenance Level	71.3	0	14,804
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	0	72
2. Temporary Layoffs	0.0	0	-190
Policy -- Comp Total	0.0	0	-118
Total Policy Changes	0.0	0	-118
2009-11 Revised Appropriations	71.3	0	14,686
Difference from Original Appropriations	0.0	0	-116
% Change from Original Appropriations	0.0%	0.0%	-0.8%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of the State Auditor
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	343.0	1,451	78,335
2009-11 Maintenance Level	343.0	1,451	78,347
2010 Policy Non-Comp Changes:			
1. State Audit Reduction	-3.4	0	-1,206
2. Reduce Performance Audit Activity	-2.2	0	-3,292
Policy -- Non-Comp Total	-5.6	0	-4,498
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	10	419
4. Temporary Layoffs	0.0	-22	-1,025
Policy -- Comp Total	0.0	-12	-606
Total Policy Changes	-5.6	-12	-5,104
2009-11 Revised Appropriations	337.4	1,439	73,243
Difference from Original Appropriations	-5.6	-12	-5,092
% Change from Original Appropriations	-1.6%	-0.8%	-6.5%

Comments:

1. State Audit Reduction - Funding for state agency audit activities and associated administrative costs are reduced. The audit of state government activities consists of periodic compliance audits of state government spending, investigation of improper government actions (whistleblower cases), audits of Washington State's Comprehensive Annual Financial Report (CAFR), and the Single State Federal audits. The Office of the State Auditor must continue to complete the CAFR and the Single State Federal audits. (Auditing Services Revolving Account-State)

2. Reduce Performance Audit Activity - Expenditure authority for the Performance Audits of Government Account is reduced to match the current spending plan submitted by the agency. Excess funds are transferred to the State General Fund. (Performance Audits of Government Account-Nonappropriated)

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Comm Salaries for Elected Officials
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1.4	377	377
2009-11 Maintenance Level	1.4	377	377
2010 Policy Comp Changes:			
1. Temporary Layoffs	0.0	-3	-3
Policy -- Comp Total	0.0	-3	-3
Total Policy Changes	0.0	-3	-3
2009-11 Revised Appropriations	1.4	374	374
Difference from Original Appropriations	0.0	-3	-3
% Change from Original Appropriations	0.0%	-0.8%	-0.8%

Comments:

1. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of the Attorney General
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1,138.9	10,899	241,878
2009-11 Maintenance Level	1,148.7	11,693	246,113
2010 Policy Non-Comp Changes:			
1. Legal Services to State Agencies	-8.5	0	-2,503
2. Admin Legal Services Reductions	-1.7	-174	-174
3. Sunshine Committee	0.0	-11	-11
4. Farm Internship Pilot Project #	0.1	0	21
5. School Civil Rights Compliance #	0.4	0	53
6. Small Business Compliance #	0.3	0	96
7. Greenhouse Gas Emissions #	0.1	0	21
8. Teck Cominco Litigation Costs	0.0	0	66
9. Reduced Legal Services to DSHS	-11.5	0	-2,500
10. Language Access Providers #	0.4	0	131
Policy -- Non-Comp Total	-20.5	-185	-4,800
2010 Policy Comp Changes:			
11. Health Insurance Increase	0.0	92	1,347
12. Temporary Layoffs	0.0	-20	-714
Policy -- Comp Total	0.0	72	633
Total Policy Changes	-20.5	-113	-4,167
2009-11 Revised Appropriations	1,128.2	11,580	241,946
Difference from Original Appropriations	-10.7	681	68
% Change from Original Appropriations	-0.9%	6.3%	0.0%

Comments:

1. Legal Services to State Agencies - The Legal Services Revolving Appropriation is reduced by 5 percent. For the remainder of the 2009-11 biennium, the Attorney General's Office will work with client agencies to reduce the overall cost and usage of legal services. (Legal Services Revolving Account-State)

2. Admin Legal Services Reductions - Administrative costs are reduced for Criminal Division litigation functions, Consumer Protection Division functions, and Homicide Investigation Tracking Unit functions.

3. Sunshine Committee - Funding for the Public Records Exemptions Accountability Committee (Sunshine Committee) is eliminated for FY 2011. The Committee reviews all exemptions to the Public Disclosure Act on an annual basis and makes recommendations to repeal or amend exemptions to the Public Records Act.

4. Farm Internship Pilot Project # - One-time funding is provided for the legal costs associated with the farm internship pilot project under Chapter 160, Laws of 2010 (SSB 6349). (Legal Services revolving Fund)

5. School Civil Rights Compliance # - Funding is provided for the legal costs associated with the implementation of Chapter 240, Laws of 2010 (E2SHB 3026) (school district compliance with civil rights statutes). (Legal Services Revolving Fund)

6. Small Business Compliance # - Funding is provided for the legal costs associated with implementing of Chapter 194, Laws of 2010 (2SHB 2603) (small business regulatory compliance). (Legal Services Revolving Fund)

7. Greenhouse Gas Emissions # - Funding is provided for the legal costs associated with implementation of Chapter 146, Laws of 2010 (2SHB 6373) (Greenhouse gas emissions). (Legal Services Revolving Fund)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of the Attorney General

8. Teck Cominco Litigation Costs - Funding is provided for Attorney General services and expert-witness costs associated with the Pakootas et al. v. Teck Cominco, Ltd., case concerning a toxic cleanup site on the Upper Columbia River. (Legal Services Revolving Fund)

9. Reduced Legal Services to DSHS - Funding from the Legal Services Revolving Fund for legal services to the Department of Social and Health Services (DSHS) is reduced to reflect reduced General Fund--State appropriations to DSHS.

10. Language Access Providers # - Funding is provided for legal services related to Chapter 296, Laws of 2010 (ESSB 6726) (Language access providers). (Legal Services Revolving Fund)

11. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

12. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Caseload Forecast Council
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	6.9	1,525	1,525
2009-11 Maintenance Level	6.9	1,525	1,525
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	5	5
2. Temporary Layoffs	0.0	-22	-22
Policy -- Comp Total	0.0	-17	-17
Total Policy Changes	0.0	-17	-17
2009-11 Revised Appropriations	6.9	1,508	1,508
Difference from Original Appropriations	0.0	-17	-17
% Change from Original Appropriations	0.0%	-1.1%	-1.1%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

Dept of Financial Institutions

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	186.2	0	44,197
2009-11 Maintenance Level	186.2	0	44,453
2010 Policy Non-Comp Changes:			
1. Elimination of Mortgage Brks Comm #	-0.1	0	-13
2. Licensing for Loan Modifiers #	0.5	0	73
3. Money Transmitters #	0.1	0	10
4. Escrow Agent Licensing #	0.0	0	4
Policy -- Non-Comp Total	0.5	0	74
2010 Policy Comp Changes:			
5. Health Insurance Increase	0.0	0	203
6. Temporary Layoffs	0.0	0	-254
Policy -- Comp Total	0.0	0	-51
Total Policy Changes	0.5	0	23
2009-11 Revised Appropriations	186.7	0	44,476
Difference from Original Appropriations	0.5	0	279
% Change from Original Appropriations	0.3%	0.0%	0.6%

Comments:

1. Elimination of Mortgage Brks Comm # - Under Chapter 7, Laws of 2010, 1st sp. s. (E2SHB 2617), the Mortgage Brokers Commission is eliminated, effective June 30, 2010. (Financial Services Regulation Account-Nonappropriated)

2. Licensing for Loan Modifiers # - Under Chapter 35, Laws of 2010 (HB 2608), the Department of Financial Institutions will establish a licensing requirement for persons performing residential loan modifications. Indeterminate receipts are expected from license fees. (Financial Services Regulation Account-Nonappropriated)

3. Money Transmitters # - Under Chapter 73, Laws of 2010 (SSB 6371), the Department of Financial Institutions must establish licensing requirements for money transmitters. (Financial Services Regulation Account-Nonappropriated)

4. Escrow Agent Licensing # - Under Chapter 34, Laws of 2010 (ESHB 2564), the Department of Financial Institutions must increase expenditure authority to account for fees paid by additional escrow agent license applicants. These fees will be paid to the Washington State Patrol for fingerprint background checks. (Financial Services Regulatory Account-Non-appropriated)

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Commerce
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	294.0	102,828	591,822
2009-11 Maintenance Level	294.0	102,832	590,009
2010 Policy Non-Comp Changes:			
1. Community Services Reduction	-0.7	-282	-282
2. New Americans	0.0	30	30
3. Growth Management Reduction	-0.2	-115	-115
4. International Trade Reduction	-1.3	-765	-765
5. Rural Narcotics Enforcement	0.0	0	0
6. Transfer Residential Substance Abu#	0.0	0	-133
7. Transfer State Building Code Cncl #	-2.0	0	-677
8. Transfer Emergency Food Program #	-1.2	-5,030	-5,030
9. Transfer Energy Facility Site Eval#	-6.2	0	-5,547
10. Transfer Juvenile Drug Courts #	0.0	-566	-566
11. Transfer Forensic Sciences #	0.0	0	-288
12. Transfer DNA Analysis #	0.0	0	-313
13. Transfer Drug Prosecution Assist #	0.0	-236	-236
14. Transfer Project Safe Neighborhd #	0.0	0	-143
15. International Trade Administration	-0.2	-44	-44
16. Washington Technology Center	0.0	164	164
17. Regional Services	-3.5	-788	-788
18. Microenterprise Development	0.0	10	10
19. Economic Development Training	-0.8	-210	-210
20. Community & Financial Services	-1.4	-77	-77
21. International Trade Development	-0.3	-72	-72
22. Domestic Contracts	0.0	-12	-12
23. Community Mobilization	-1.3	-1,000	-1,000
24. Community Services Administration	-0.1	-35	-35
25. Kids of Incarcerated Parents Admin	-0.3	-78	-78
26. Long Term Care Ombudsman	-0.1	-62	-62
27. Developmental Disabilities Council	0.0	-87	-87
28. Local Government Administration	0.0	-26	-26
29. Growth Management Grants	0.0	-3,762	-3,762
30. Transfer Municipal Research Svcs #	0.0	0	2,715
31. Transfer DD Council #	-4.5	-57	-2,149
32. State Energy Strategy #	1.2	858	858
33. FTE Technical Correction	0.2	0	0
34. Greater Seattle Bus Assn Tourism	0.0	55	55
35. Main Street Transfer #	-0.5	-121	-121
36. State Drug Task Force	0.0	-226	-226
37. Community & Econ Hsng Spend Auth	0.0	0	5,400
38. Home Security Spending Authority	0.0	0	2,000
39. Prostitution Prevention Authority	0.0	0	125
40. EPA Renovation Rule *	0.7	0	139
41. Reduce Tourism Development	-0.5	-500	-500
42. Reduce Statewide Services	0.0	-75	-75
43. Reduce Other Pass-Through Grants	0.0	-64	-64
44. Reduce Grant Services Admin	0.0	-50	-50

Department of Commerce

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
45. IPZ Grants	0.0	250	250
46. Entrepreneurial Development	0.0	50	50
47. Export Finance	0.0	100	100
48. Reduce Growth Mgmt Administration	-2.0	-500	-500
49. Reduce Marketing and Communications	-0.5	-200	-200
50. Federal Way Med Device Incubator	0.0	100	100
51. Global Health Technology	0.0	1,000	1,000
52. HistoryLink	0.0	50	50
53. WSQA and MIMA	0.0	100	100
Policy -- Non-Comp Total	-25.2	-12,273	-11,087
2010 Policy Comp Changes:			
54. Health Insurance Increase	0.0	178	343
55. Temporary Layoffs	0.0	-490	-838
Policy -- Comp Total	0.0	-312	-495
Total Policy Changes	-25.2	-12,585	-11,582
2009-11 Revised Appropriations	268.8	90,247	578,427
Difference from Original Appropriations	-25.2	-12,581	-13,395
% Change from Original Appropriations	-8.6%	-12.2%	-2.3%

Comments:

1. Community Services Reduction - Reductions are made to numerous Community Services Division activities including: Long Term Care Ombudsman (\$17,660), Domestic Violence Legal Advocacy (\$27,073), Community Sexual Assault Programs (\$12,032), Crime Victims Service Centers (\$23,122), Victim Witness Program (\$12,938), Transfer from CJTC (Rural Drug Task Force) (\$29,742), Community Mobilization (\$64,913), State Drug Prosecution Assistance (\$9,474), Multijurisdictional Drug Task Forces (\$54,462), and Juvenile Drug Courts (\$21,278).

2. New Americans - Funding reduced in the biennial budget for the Washington New Americans program is partially restored.

3. Growth Management Reduction - Funding for local growth management grants is eliminated for FY 2011.

4. International Trade Reduction - Reductions are made to international trade and economic development activities and grants. Affected programs and activities include: Washington Manufacturing Services (\$7,152), Associate Development Organizations (\$646,955), the Washington Technology Center (\$90,154), Microenterprise Development (\$7,750), Western Washington University Small Business Development (\$12,429), and Renton Small Business Development (\$894).

5. Rural Narcotics Enforcement - Funds for the Rural Narcotics Enforcement Program are transferred from 2011 to 2010 to meet program objectives.

6. Transfer Residential Substance Abuse - Funding for the Residential Substance Abuse Treatment Program is transferred from the Department of Commerce to the Department of Social and Health Services. The program helps state and local correctional facilities implement substance abuse programs for prisoners that are incarcerated for long periods. (General Fund-Federal)

7. Transfer State Building Code Cncl # - The State Building Code Council is transferred to the Department of General Administration. (General Fund-State, State Building Code Account-State)

8. Transfer Emergency Food Program # - Pursuant to Substitute House Bill 2863 (Food assistance), the Department of Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.

9. Transfer Energy Facility Site Eval# - The Energy Facility Site Evaluation Council is transferred from Department of Commerce to the Washington Utilities and Transportation Commission.

10. Transfer Juvenile Drug Courts # - Funding for the Juvenile Drug Courts is transferred from the Department of Commerce to the Department of Social and Health Services. The Juvenile Drug Court Program improves the capacity of juvenile drug courts statewide.

11. Transfer Forensic Sciences # - The Forensic Sciences Improvement Program is transferred from the Department of Commerce to the Washington State Patrol. The program supports forensic science services and medical examiner services provided by state and local governments. (General Fund-Federal)

12. Transfer DNA Analysis # - Funding for the Post-Conviction DNA Analysis Program is transferred from Department of Commerce to the Washington State Patrol. The program provides testing of old evidence to determine if the DNA analysis substantiates prior convictions. (General Fund-Federal)

13. Transfer Drug Prosecution Assist # - Funding for the Drug Prosecution Assistance activity is transferred from the Department of Commerce to the Washington Criminal Justice Training Commission effective July 1, 2010. Drug Prosecution Assistance funds are used to handle the increased caseloads due to drug interdiction programs.

14. Transfer Project Safe Neighborhd # - Funding for the Project Safe Neighborhoods program is transferred from the Department of Commerce to the Criminal Justice Training Commission effective July 1, 2010. The Project Safe Neighborhood program aims to reduce the incidence of gun crime and gang violence in communities. (General Fund-Federal)

15. International Trade Administration - Administrative costs for International Trade are reduced.

16. Washington Technology Center - Funding for the Washington Technology Center is reduced. The Center, headquartered at the University of Washington, was created to be a collaborative effort between the state's universities, private industry, and government.

17. Regional Services - The Regional Services Unit is reduced from seven to four regions. Regional Services partners with local organizations, state agencies, and service providers to maximize private sector job creation and investment, and to promote retention, growth, and the expansion of businesses.

18. Microenterprise Development - Funding for the contract with the Washington State Microenterprise Association is maintained. The Microenterprise Institute currently provides financial and technical assistance to very small businesses.

19. Economic Development Training - Funding for the Economic Development Education and Training Program will be discontinued in FY 2011.

20. Community & Financial Services - Funding for the Community and Financial Assistance Unit is discontinued. This unit has worked to strengthen and diversify the state's economy through programs that help Washington's communities plan, finance, and implement economic development strategies to create opportunities for business and job growth.

21. International Trade Development - Funding for international trade development activity is reduced by 5 percent.

22. Domestic Contracts - Funding for Domestic Contracts is reduced by 5 percent in FY 2011. This activity contracts with the Washington Export Finance Assistance Center and the International Trade Alliance of Spokane to assist small and medium-sized businesses in urban and rural areas in financing and selling exports.

23. Community Mobilization - Funding for this activity is reduced in FY 2011. The Community Mobilization Program organizes local communities to address problems of substance abuse and violence.

24. Community Services Administration - Administrative costs for the Community Services Administration activity are reduced by 10 percent.

25. Kids of Incarcerated Parents Admin - Funding for the Children of Incarcerated Parents Advisory Board is eliminated. The advisory board monitors, guides, and reports on recommendations related to policies and programs for children of families with incarcerated parents.

26. Long Term Care Ombudsman - Administrative and operational costs are reduced for the Long Term Care Ombudsman.

27. Developmental Disabilities Council - Funding for the Developmental Disabilities Council's administrative costs is reduced.

28. Local Government Administration - Administrative costs are reduced for local government administration.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Commerce

29. Growth Management Grants - Grants to local governments to develop growth management plans are eliminated for FY 2011. (Legislation will be proposed to extend the local growth management plan update cycle time frame.)

30. Transfer Municipal Research Svcs # - Funding for administering the contract with the Municipal Research Services Center (MRSC) is transferred from the Municipal Research Council to the Department of Commerce. Under this contract, the MRSC responds to requests for advice and information on topics of interest to city governments, including but not limited to municipal law, finance, and growth management. (County Research Services Account-State, City and Town Research Services Account-State)

31. Transfer DD Council # - The Developmental Disabilities Council and Endowment Trust Fund (Trust Fund) are transferred from the Department of Commerce to the Department of Health. The Developmental Disabilities Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serve as an advocate and a planning body for Washington State's citizens with developmental disabilities. The Trust Fund works with families and individuals with developmental disabilities to prepare for their future financial stability.

32. State Energy Strategy # - Funding is restored to allow the Department of Commerce to update the State Energy Strategy. The 2009-11 budget removed all unrestricted General Fund-State dollars from the Energy Policy Division's funding for FY 2011.

33. FTE Technical Correction - An FTE correction is made for an "Administration Reduction" item in the Early Savings Bill, Chapter 3, Laws of 2010 (ESHB 2921).

34. Greater Seattle Bus Assn Tourism - Funding is provided for a grant to the Greater Seattle Business Association for tourism development.

35. Main Street Transfer # - Chapter 30, Laws of 2010 (SHB 2704) transfers the program from the Department of Commerce to the Department of Archaeology and Historic Preservation. The Washington State Main Street Program (WSMSP) helps communities revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and organization of local resources.

36. State Drug Task Force - The State Drug Task Force is reduced by 15 percent for FY 2011.

37. Community & Econ Hsng Spend Auth - The increased expenditure authority in the Community and Economic Development Fee Account must be used solely for five purposes. \$1,000,000 is for services for homeless families through the Washington Families Fund, \$2,600,000 is for Housing Trust Fund operations and maintenance, \$800,000 is for Housing Trust Fund portfolio management, \$500,000 is for foreclosure counseling and support, and \$500,000 is for use as a reserve in the account.

38. Home Security Spending Authority - \$2 million of the home security fund-state appropriation is provided for the homeless grant assistance program (HGAP). (Home Security Fund Account-State)

39. Prostitution Prevention Authority - The Department of Commerce provides a grant to the City of Seattle to operate a Prostitution Prevention and Intervention Program. The city leverages these funds with a federal Justice Assistance Grant award. Additional expenditure authority is provided for the City of Seattle to hire a staff member to conduct prostitution and prevention activities including counseling, parenting skills training, housing relief, education, and vocational training for people leaving or avoiding prostitution. (Prostitution Prevention and Intervention Account-State)

40. EPA Renovation Rule * - Expenditure authority is provided to administer the Environmental Protection Agency's Renovation, Repair, and Painting rule, which goes into effect April 2010. This rule requires people who update, maintain, or modify pre-1978 buildings containing lead-based paint to be trained and certified to follow work practices that minimize lead hazards to children. (General Fund-Federal, Lead Paint Account-State)

41. Reduce Tourism Development - Funding is reduced for tourism development.

42. Reduce Statewide Services - Funding is reduced for statewide services within the International Trade and Economic Development division.

43. Reduce Other Pass-Through Grants - Funding is reduced for pass-through grants.

44. Reduce Grant Services Admin - Funding is reduced for grant services administration.

45. IPZ Grants - Funding is provided to implement the provisions of Second Substitute Senate Bill 6790 (innovation partnership zones).

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Commerce

46. Entrepreneurial Development - Funding is provided to implement Chapter 165, Laws of 2010 (2SSB 6667) (business assistance programs), including \$50,000 for entrepreneurial development.

47. Export Finance - Funding is provided to implement Chapter 166, Laws of 2010 (2SSB 6679).

48. Reduce Growth Mgmt Administration - Funding for growth management administration and technical assistance is reduced to reflect reduced demand from local governments given the postponed plan update schedule pursuant to SSB 6611 (comprehensive land use plan).

49. Reduce Marketing and Communications - Funding is reduced for the web, marketing and communications program in the International Trade and Economic Development division.

50. Federal Way Med Device Incubator - Funding is provided for a grant to the City of Federal Way for a medical device incubator project. State funding is contingent on a 100 percent match from the City of Federal Way.

51. Global Health Technology - Funding is provided for a Washington Global Health Technologies and Product Development Competitiveness program.

52. HistoryLink - Funding is provided for a grant to HistoryLink.

53. WSQA and MIMA - \$50,000 is provided for the Washington State Quality Award and \$50,000 is provided for the manufacturing innovation and modernization account.

54. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

55. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Economic & Revenue Forecast Council
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	5.1	1,496	1,496
2009-11 Maintenance Level	5.1	1,496	1,496
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	5	5
2. Temporary Layoffs	0.0	-18	-18
Policy -- Comp Total	0.0	-13	-13
Total Policy Changes	0.0	-13	-13
2009-11 Revised Appropriations	5.1	1,483	1,483
Difference from Original Appropriations	0.0	-13	-13
% Change from Original Appropriations	0.0%	-0.9%	-0.9%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of Financial Management
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	314.7	42,269	135,820
2009-11 Maintenance Level	314.7	42,275	135,830
2010 Policy Non-Comp Changes:			
1. Education Reform	0.0	200	200
2. Operational Reductions	-14.0	-921	-921
3. Strategic Health Planning Committee	0.0	-25	-25
4. GMAP Reduction	0.0	-25	-25
5. WSQA Training	0.0	25	25
6. Greenhouse Gas Emissions-E2SSB 5735	-1.0	-319	-319
7. Multi-Agency Permitting - 2SSB 6578	0.0	110	110
8. State Education System	0.0	0	0
9. Strategic Health Grant	0.0	0	3,512
10. RHC Transition Effort	0.0	200	200
Policy -- Non-Comp Total	-15.0	-755	2,757
2010 Policy Comp Changes:			
11. Health Insurance Increase	0.0	207	347
12. Temporary Layoffs	0.0	-386	-687
Policy -- Comp Total	0.0	-179	-340
Total Policy Changes	-15.0	-934	2,417
2009-11 Revised Appropriations	299.7	41,341	138,247
Difference from Original Appropriations	-15.0	-928	2,427
% Change from Original Appropriations	-4.8%	-2.2%	1.8%

Comments:

1. Education Reform - Funding is provided to support preparation of the state's "Race to the Top" application. This federal grant program will provide additional federal funding to successful applicant states to aid them in their education reform efforts.

2. Operational Reductions - The agency will eliminate some work processes and products which will result in staff reductions. Savings also will be achieved by reducing spending on equipment, leases and other support costs.

3. Strategic Health Planning Committee - Pursuant to Chapter 7, Laws of 2010, 1st sp. s. (E2SHB 2617), the Strategic Health Planning Office Technical Advisory Committee is eliminated in the Office of Financial Management.

4. GMAP Reduction - Funding is reduced for the Government Management Accountability and Performance (GMAP) program.

5. WSQA Training - Funding is provided for a contract with the Washington State Quality Award (WSQA) for training for state managers and employees.

6. Greenhouse Gas Emissions-E2SSB 5735 - Funds provided in the 2009 appropriations act for the implementation of Engrossed Second Substitute Senate Bill 5735 (greenhouse gas emissions) are removed. The bill failed to pass.

7. Multi-Agency Permitting - 2SSB 6578 - Funds are provided for the initial costs of the multiagency permitting team within the Office of Regulatory Assistance under Chapter 162, Laws of 2010 (2SSB 6578).

8. State Education System - Funding was provided in 2009 for OFM's role in the implementation of Chapter 548, Laws of 2009 (ESHB 2261). Funds are shifted from FY 2010 to FY 2011 to reflect the project work plan. The total appropriation is not affected.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of Financial Management

9. Strategic Health Grant - These Strategic Health Grant funds represent the first year of a five-year federal grant to support access to health insurance for low-income working families. OFM will pass through these funds to the Health Care Authority and Department of Social and Health Services.

10. RHC Transition Effort - Funding is provided for an independent assessment of individual client needs at each Residential Habilitation Center.

11. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

12. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of Administrative Hearings
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	166.7	0	33,523
2009-11 Maintenance Level	166.7	0	33,527
2010 Policy Non-Comp Changes:			
1. Implement SACS Directive	-1.5	0	17
2. Security Lifeline Act#	1.9	0	725
Policy -- Non-Comp Total	0.4	0	742
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	0	159
4. Temporary Layoffs	0.0	0	-400
Policy -- Comp Total	0.0	0	-241
Total Policy Changes	0.4	0	501
2009-11 Revised Appropriations	167.1	0	34,028
Difference from Original Appropriations	0.4	0	505
% Change from Original Appropriations	0.2%	0.0%	1.5%

Comments:

1. Implement SACS Directive - Small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services. One-time costs for FY 2010 include leave buyout and unemployment insurance. These will be offset in the future by savings from this initiative. (Administrative Hearings Revolving Account-State)

2. Security Lifeline Act# - Under Chapter 8, Laws of 2010, 1st sp. s. (E2SHB 2782), the Department of Social and Health Services (DSHS) expects that about 4,000 persons will have their benefits terminated. Of these, the DSHS expects about 3,200 persons to request a hearing to appeal the decision. The Office of Administrative Hearings will require additional staffing to administer this increased workload. (Administrative Hearings Revolving Account-State)

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

Department of Personnel

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	210.6	0	65,459
2009-11 Maintenance Level	210.6	0	65,465
2010 Policy Non-Comp Changes:			
1. Manage IT Vacancies	0.0	0	-1,458
2. Reduce Travel and Training	0.0	0	-118
3. Eliminate Executive Recruitment	-3.8	0	-208
4. Reduce Training and Development	-11.3	0	-1,697
Policy -- Non-Comp Total	-15.0	0	-3,481
2010 Policy Comp Changes:			
5. Health Insurance Increase	0.0	0	227
6. Temporary Layoffs	0.0	0	-587
Policy -- Comp Total	0.0	0	-360
Total Policy Changes	-15.0	0	-3,841
2009-11 Revised Appropriations	195.6	0	61,624
Difference from Original Appropriations	-15.0	0	-3,835
% Change from Original Appropriations	-7.1%	0.0%	-5.9%

Comments:

1. Manage IT Vacancies - The Department will continue to manage vacancies in the Information Services Division. (Data Processing Revolving Account-Nonappropriated)

2. Reduce Travel and Training - The Department will reduce costs related to employee training and associated travel. (Data Processing Revolving Account-Nonappropriated)

3. Eliminate Executive Recruitment - The Executive Recruitment program is eliminated. Agencies will perform their own executive recruitment efforts. (Department of Personnel Services Account-State, Higher Education Personnel Services Account-State)

4. Reduce Training and Development - Employee training costs are reduced by providing only mandatory training. Reductions apply to both training provided by department staff and through contracted services. In addition, the department will not offer agencies as much consultation in organizational development. (Department of Personnel Service Account-State, Higher Education Personnel Services Account-State)

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Lottery Commission
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	144.9	0	901,704
2009-11 Maintenance Level	144.9	0	901,708
2010 Policy Non-Comp Changes:			
1. Administrative Efficiencies	0.0	0	-1,106
Policy -- Non-Comp Total	0.0	0	-1,106
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	0	135
3. Temporary Layoffs	0.0	0	-32
Policy -- Comp Total	0.0	0	103
Total Policy Changes	0.0	0	-1,003
2009-11 Revised Appropriations	144.9	0	900,705
Difference from Original Appropriations	0.0	0	-999
% Change from Original Appropriations	0.0%	0.0%	-0.1%

Comments:

- 1. Administrative Efficiencies** - Administrative savings will be achieved by maintaining staff vacancies and by delaying computer and software upgrades and office furniture purchases. (Lottery Administrative Account-State)
- 2. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 3. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Gambling Comm
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	160.4	0	29,286
2009-11 Maintenance Level	160.4	0	29,290
2010 Policy Non-Comp Changes:			
1. Adjust Federal Forfeiture Funds	5.0	0	4,320
2. Implement SACS Directive	-1.1	0	-29
Policy -- Non-Comp Total	4.0	0	4,291
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	0	174
Policy -- Comp Total	0.0	0	174
Total Policy Changes	4.0	0	4,465
2009-11 Revised Appropriations	164.4	0	33,755
Difference from Original Appropriations	4.0	0	4,469
% Change from Original Appropriations	2.5%	0.0%	15.3%

Comments:

1. Adjust Federal Forfeiture Funds - In FY 2009, the Gambling Commission received federal seizure funds, which generally must be used by the receiving agency for law enforcement purposes within two or three years. The Commission will use the funds for operating costs including vehicle replacement, equipment, and training. This also will allow for new programs in gambling education and awareness, computer forensics, criminal investigations and intelligence, and law enforcement accreditation. (Federal Seizure Account-Nonappropriated)

2. Implement SACS Directive - As part of the Governor's shared service directive, small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	2.0	513	513
2009-11 Maintenance Level	2.0	513	513
2010 Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	0.0	-3	-3
Policy -- Non-Comp Total	0.0	-3	-3
2010 Policy Comp Changes:			
2. Temporary Layoffs	0.0	-5	-5
Policy -- Comp Total	0.0	-5	-5
Total Policy Changes	0.0	-8	-8
2009-11 Revised Appropriations	2.0	505	505
Difference from Original Appropriations	0.0	-8	-8
% Change from Original Appropriations	0.0%	-1.6%	-1.6%

Comments:

- 1. Reduce Administrative Expenditures** - The Commission will reduce expenditures for travel, goods, and services.
- 2. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
African-American Affairs Comm
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	2.0	487	487
2009-11 Maintenance Level	2.0	487	487
2010 Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	<u>0.0</u>	<u>-3</u>	<u>-3</u>
Policy -- Non-Comp Total	0.0	-3	-3
2010 Policy Comp Changes:			
2. Temporary Layoffs	<u>0.0</u>	<u>-5</u>	<u>-5</u>
Policy -- Comp Total	0.0	-5	-5
Total Policy Changes	0.0	-8	-8
2009-11 Revised Appropriations	2.0	479	479
Difference from Original Appropriations	0.0	-8	-8
% Change from Original Appropriations	0.0%	-1.6%	-1.6%

Comments:

1. Reduce Administrative Expenditures - The commission will reduce expenditures for travel, goods, and services.

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Retirement Systems
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	268.1	0	53,109
2009-11 Maintenance Level	264.1	0	53,115
2010 Policy Non-Comp Changes:			
1. Recordkeeping Funding Source	0.0	0	0
2. Half-Time Educational Employees	0.0	0	58
3. Public Safety Death Benefits	0.0	0	31
Policy -- Non-Comp Total	0.0	0	89
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	0	260
5. Temporary Layoffs	0.0	0	-548
Policy -- Comp Total	0.0	0	-288
Total Policy Changes	0.0	0	-199
2009-11 Revised Appropriations	264.1	0	52,916
Difference from Original Appropriations	-4.0	0	-193
% Change from Original Appropriations	-1.5%	0.0%	-0.4%

Comments:

1. Recordkeeping Funding Source - The cost of contracted record keeping services for Plan 3 members who have assets in one of the Self-Directed Investment Programs is shifted to the nonappropriated side of the administrative expense fund. (Department of Retirement Systems Expense Account-State)

2. Half-Time Educational Employees - Funding is provided for costs associated with the implementation of Chapter 103, Laws of 2010 (HB 1541), granting half-time service credit to certain school employees for work during school years prior to January 1, 1987. (Department of Retirement Systems Expense Account-State)

3. Public Safety Death Benefits - Funding is provided for administrative changes to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 and the Washington State Patrol Retirement System Plan 2 death and catastrophic disability benefits required to implement Chapter 261, Laws of 2010 (EHB 2519). (Department of Retirement Systems Expense Account-State)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Investment Board
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	81.4	0	29,581
2009-11 Maintenance Level	81.4	0	29,585
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	0	72
2. Temporary Layoffs	0.0	0	-305
Policy -- Comp Total	0.0	0	-233
Total Policy Changes	0.0	0	-233
2009-11 Revised Appropriations	81.4	0	29,352
Difference from Original Appropriations	0.0	0	-229
% Change from Original Appropriations	0.0%	0.0%	-0.8%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

Public Printer
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	137.8	0	19,980
2009-11 Maintenance Level	137.8	0	19,982
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	0	125
2. Temporary Layoffs	0.0	0	-248
Policy -- Comp Total	0.0	0	-123
Total Policy Changes	0.0	0	-123
2009-11 Revised Appropriations	137.8	0	19,859
Difference from Original Appropriations	0.0	0	-121
% Change from Original Appropriations	0.0%	0.0%	-0.6%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

Department of Revenue

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1,122.4	215,210	231,784
2009-11 Maintenance Level	1,122.4	215,236	231,810
2010 Policy Non-Comp Changes:			
1. Adjust Grant Authority	0.0	0	2,379
2. Reduce Legislation and Policy	-0.8	-150	-150
3. Reduce Information Services	-0.3	-50	-50
4. SB 6846 E-911 Tax Increase	0.8	163	163
5. Earned Income Tax Credit	3.1	1,200	1,200
6. Implement Tax Administration Change	20.6	4,379	4,379
Policy -- Non-Comp Total	23.4	5,542	7,921
2010 Policy Comp Changes:			
7. Health Insurance Increase	0.0	1,013	1,071
Policy -- Comp Total	0.0	1,013	1,071
Total Policy Changes	23.4	6,555	8,992
2009-11 Revised Appropriations	1,145.8	221,791	240,802
Difference from Original Appropriations	23.4	6,581	9,018
% Change from Original Appropriations	2.1%	3.1%	3.9%

Comments:

- 1. Adjust Grant Authority** - Expenditure authority for the Real Estate Excise Tax Grant Account is increased to reflect grant funding that may be distributed to counties. (Real Estate Excise Tax Grant Account-State)
- 2. Reduce Legislation and Policy** - One Tax Policy Specialist 3 position is eliminated from the Legislation and Policy Division.
- 3. Reduce Information Services** - Savings will be achieved through reduction in staff.
- 4. SB 6846 E-911 Tax Increase** - Funding is provided for the implementation of Substitute Senate Bill 6846 (enhanced 911 services), which increases E-911 taxes and requires the Department of Revenue to collect the E-911 tax for the counties.
- 5. Earned Income Tax Credit** - Funding is provided to implement the Working Families Tax Exemption Program. Under this program, families that qualify for the federal Earned Income Tax Credit (EITC) will receive a sales tax exemption in the form of a remittance equal to a percentage of the EITC. The Department of Revenue will begin sending remittances in FY 2012.
- 6. Implement Tax Administration Change** - Funding is provided to implement Second Engrossed Substitute Senate Bill 6143 (excise tax law modifications) Engrossed Substitute House Bill 2493 (cigarette & tobacco taxation), and other tax-related bills enacted in the 2010 legislative sessions. Under these bills, certain taxes are increased, certain tax preferences are limited, a new nexus standard is created, and tax avoidance mechanisms are limited.
- 7. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Board of Tax Appeals
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	12.2	2,688	2,688
2009-11 Maintenance Level	12.2	2,688	2,688
2010 Policy Non-Comp Changes:			
1. Adjust Fiscal Year Splits	0.0	0	0
Policy -- Non-Comp Total	0.0	0	0
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	14	14
3. Temporary Layoffs	0.0	-38	-38
Policy -- Comp Total	0.0	-24	-24
Total Policy Changes	0.0	-24	-24
2009-11 Revised Appropriations	12.2	2,664	2,664
Difference from Original Appropriations	0.0	-24	-24
% Change from Original Appropriations	0.0%	-0.9%	-0.9%

Comments:

- 1. Adjust Fiscal Year Splits** - \$4,000 is transferred from FY 2011 to FY 2010 to cover the costs of a state audit.
- 2. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 3. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Municipal Research Council
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	0	5,455
2009-11 Maintenance Level	0.0	0	5,455
2010 Policy Non-Comp Changes:			
1. Eliminate Municipal Research Cncl #	0.0	0	-11
2. Transfer Municipal Research Svcs #	0.0	0	-2,715
Policy -- Non-Comp Total	0.0	0	-2,726
Total Policy Changes	0.0	0	-2,726
2009-11 Revised Appropriations	0.0	0	2,729
Difference from Original Appropriations	0.0	0	-2,726
% Change from Original Appropriations	0.0%	0.0%	-50.0%

Comments:

1. Eliminate Municipal Research Cncl # - Under Chapter 271, Laws of 2010, 1st sp. s. (E2SHB 2658), the Municipal Research Council is eliminated. (County Research Services Account-State, City and Town Research Services Account-State)

2. Transfer Municipal Research Svcs # - Under Chapter 271, Laws of 2010, 1st sp. s. (E2SHB 2658), funding for administering the contract with the Municipal Research Services Center (MRSC) is transferred from the Municipal Research Council to the Department of Commerce. Under this contract, the MRSC responds to requests for advice and information on topics of interest to city governments, including but not limited to municipal law, finance, and growth management. (County Research Services Account-State, City and Town Research Services Account-State)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Minority & Women's Business Enterp
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	17.0	0	3,622
2009-11 Maintenance Level	17.0	0	3,622
2010 Policy Non-Comp Changes:			
1. Workload Increases	0.5	0	85
Policy -- Non-Comp Total	0.5	0	85
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	0	14
3. Temporary Layoffs	0.0	0	-47
Policy -- Comp Total	0.0	0	-33
Total Policy Changes	0.5	0	52
2009-11 Revised Appropriations	17.5	0	3,674
Difference from Original Appropriations	0.5	0	52
% Change from Original Appropriations	2.9%	0.0%	1.4%

Comments:

1. Workload Increases - Funding is authorized to hire one temporary FTE in FY 2011, to assist with the processing of applications for certification. (Minority and Women's Business Enterprises Account-State)

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

Dept of General Administration

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	572.7	1,626	194,524
2009-11 Maintenance Level	572.7	1,626	194,536
2010 Policy Non-Comp Changes:			
1. Tenant Improvements	-4.1	0	-1,138
2. Office Facility/Public Historic Bld	-10.8	0	-3,206
3. Visitor Services	-1.3	0	-422
4. Increased Utility and Fixed Costs	0.0	0	1,502
5. Real Estate Services	-0.7	0	-244
6. Off-Campus Facilities	-1.1	0	-905
7. Move Food Program to Agriculture #	-2.3	-390	-3,172
8. Facilities Services Accountability	0.0	3,545	3,545
9. Veteran-Owned Businesses	0.1	0	18
10. Small Business Purchasing	0.2	0	71
11. Transfer State Bldg Code Council	2.0	0	677
Policy -- Non-Comp Total	-17.9	3,155	-3,274
2010 Policy Comp Changes:			
12. Health Insurance Increase	0.0	0	593
13. Temporary Layoffs	0.0	-3	-1,213
Policy -- Comp Total	0.0	-3	-620
Total Policy Changes	-17.9	3,152	-3,894
2009-11 Revised Appropriations	554.8	4,778	190,642
Difference from Original Appropriations	-17.9	3,152	-3,882
% Change from Original Appropriations	-3.1%	193.9%	-2.0%

Comments:

1. Tenant Improvements - Skilled work units made up of painters, electricians, and carpenters are eliminated. Demand for these services have been steadily decreasing. As a result, this fee-for-service activity does not raise sufficient revenues to cover the ongoing cost of operations. Remaining units of multi-skilled workers in General Administration will absorb any remaining workload. (General Administration Services Account-Nonappropriated)

2. Office Facility/Public Historic Bld - The Department will eliminate multiple staff positions across several lines of business, including gardeners, custodians, asset managers, maintenance staff, and budget and business managers. Financial and physical oversight of facilities is reduced and long-range planning will be suspended. Non-vital repairs and improvements are delayed or eliminated. Purchase of equipment, goods and services are reduced, and 20 agency fleet vehicles are eliminated. Elevator maintenance contracts are eliminated and staff will be hired to assume these tasks at a savings. (General Administration Services Account-State, General Administration Services Account-Nonappropriated)

3. Visitor Services - Visitor Services will focus its efforts on coordination of large events and scheduling of school tours. School tours are reduced by one-third during the legislative session, and staffed tours for the general public are replaced by self-guided tours. (General Administration Services Account-State)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of General Administration

4. Increased Utility and Fixed Costs - Funding is provided for campus parking lot utility and fixed price contracts previously subsidized by the General Administration Services Account to the State Vehicle Parking Account. Additionally, expenditure authority is increased to address unanticipated costs associated with a tax assessment by the Department of Revenue that requires the sales tax to be collected on parking fee revenue. (State Vehicle Parking Account-State)

5. Real Estate Services - Savings are achieved through staff reductions. These reductions will affect leasing, design modifications, and process improvement efforts. (General Administration Services Account-State)

6. Off-Campus Facilities - Savings are achieved through the elimination and consolidation of several supervisory, budget, administrative, and maintenance positions responsible for financial and physical facility oversight, short- and long-range planning, and customer service. Additional savings are achieved through debt service refinancing. (General Administration Services Account-Nonappropriated)

7. Move Food Program to Agriculture # - Funding for the Department of General Administration's Emergency Food Assistance Program (TEFAP) is transferred to the Department of Agriculture, effective July 1, 2010. TEFAP distributes food to 21 lead agencies. These agencies in turn provide food to 450 food banks, shelters and meal providers in Washington that serve low-income children, adults, elderly and the homeless. (General Fund-State, General Fund-Federal)

8. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

9. Veteran-Owned Businesses - Funding is provided for Chapter 5, Laws of 2010 (ESB 5041) (Veteran owned businesses)

10. Small Business Purchasing - Funding is provided for Engrossed Second Substitute House Bill 1096 (Small business purchasing).

11. Transfer State Bldg Code Council - The State Building Code Council is transferred from the Department of Commerce to the Department of General Administration. (General Fund-Private/local, Building Code Account-State)

12. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

13. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Information Services
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	472.0	2,172	260,352
2009-11 Maintenance Level	472.0	2,172	260,366
2010 Policy Non-Comp Changes:			
1. Administration and Policy	-4.5	0	-839
2. Broadband Mapping and Strategy	0.0	0	1,567
3. Security Lifeline Act	0.0	0	178
Policy -- Non-Comp Total	-4.5	0	906
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	0	472
5. Temporary Layoffs	0.0	-6	-1,386
Policy -- Comp Total	0.0	-6	-914
Total Policy Changes	-4.5	-6	-8
2009-11 Revised Appropriations	467.5	2,166	260,358
Difference from Original Appropriations	-4.5	-6	6
% Change from Original Appropriations	-1.0%	-0.3%	0.0%

Comments:

1. Administration and Policy - Funding for the Management Support Division and the Policy and Regulation Division is reduced to lower agency administrative and policy costs to client organizations. (Data Processing Revolving Account-State, Data Processing Revolving Account-Nonappropriated)

2. Broadband Mapping and Strategy - Funds are provided to collect and display comprehensive data on statewide broadband availability and infrastructure through the development of a Geographical Information System. The resulting map will include broadband provider information, technology type, and speed. It will be displayed on a website with enhanced interactive capabilities to provide the public with access to broadband information. In addition, the Department will partner with the Office of the Superintendent of Public Instruction and the University of Washington to develop strategies to bring high-speed broadband to public institutions and schools. (Educational Technology Account-Nonappropriated, Broadband Mapping Account-Nonappropriated)

3. Security Lifeline Act - Funding is provided to implement Chapter 8, Laws of 2010 (E2SHB 2782). The Department of Information Services will support the creation of a user-friendly electronic Opportunity Portal to allow Washington residents to access a broad array of benefits.

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of Insurance Commissioner
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	229.4	0	49,921
2009-11 Maintenance Level	229.4	0	49,927
2010 Policy Non-Comp Changes:			
1. Surplus Line Brokers #	0.2	0	-16
2. Joint Underwriting Associations #	0.0	0	40
3. Association Health Plans #	0.2	0	227
Policy -- Non-Comp Total	0.4	0	251
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	0	222
5. Temporary Layoffs	0.0	0	-9
Policy -- Comp Total	0.0	0	213
Total Policy Changes	0.4	0	464
2009-11 Revised Appropriations	229.7	0	50,391
Difference from Original Appropriations	0.4	0	470
% Change from Original Appropriations	0.2%	0.0%	0.9%

Comments:

1. Surplus Line Brokers # - Under Chapter 18, Laws of 2010 (SSB 6251), fingerprint background check requirements are removed for certain insurance licensees. Staffing is reduced by 0.3 FTEs to compensate for a reduced workload. (Insurance Commissioners Regulatory Account-State)

2. Joint Underwriting Associations # - Under Chapter 230, Laws of 2010, (ESHB 2560), funding is authorized for rulemaking and establishing a joint underwriting association, in the event that a joint underwriting authority is created for excess flood insurance. (Insurance Commissioner's Regulatory Account-State)

3. Association Health Plans # - Under Chapter 172, Laws of 2010, (ESHB 1714), the Office of the Insurance Commissioner will collect data on association health plans. (Insurance Commissioner's Regulatory Account-State)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Board of Accountancy
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	11.3	0	3,016
2009-11 Maintenance Level	11.3	0	3,016
2010 Policy Non-Comp Changes:			
1. Conduct Independent Investigation	0.0	0	150
2. Settle Agency Lawsuit	0.0	0	500
Policy -- Non-Comp Total	0.0	0	650
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	0	10
4. Temporary Layoffs	0.0	0	-27
Policy -- Comp Total	0.0	0	-17
Total Policy Changes	0.0	0	633
2009-11 Revised Appropriations	11.3	0	3,649
Difference from Original Appropriations	0.0	0	633
% Change from Original Appropriations	0.0%	0.0%	21.0%

Comments:

1. Conduct Independent Investigation - Additional expenditure authority is provided to engage an independent firm of legal consultants, governmental entities familiar with the Administrative Procedures Act, and/or a joint venture of such organizations to evaluate and report on the efficiency and effectiveness of the Board's practices, policies, and procedures. (Certified Public Accountants' Account-State)

2. Settle Agency Lawsuit - Additional expenditure authority is provided as a partial condition of a mediated conditional settlement of seven lawsuits against the Executive Director, the agency, and the Board filed by one litigant between April 2008 and September 2009. The conditional settlement agreement includes withdrawal of 15 public records requests, dismissal of the lawsuits, and waiver of the rights of appeal on those matters. The Board or the agency must also meet certain conditions, including the payment of \$500,000 to the trust account of one of the law firms representing the litigant. (Certified Public Accountants' Account-State)

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington Horse Racing Commission
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	28.5	0	10,614
2009-11 Maintenance Level	28.5	0	10,337
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	0	24
2. Temporary Layoffs	0.0	0	-40
Policy -- Comp Total	0.0	0	-16
Total Policy Changes	0.0	0	-16
2009-11 Revised Appropriations	28.5	0	10,321
Difference from Original Appropriations	0.0	0	-293
% Change from Original Appropriations	0.0%	0.0%	-2.8%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1,186.6	0	243,518
2009-11 Maintenance Level	1,186.6	0	243,647
2010 Policy Non-Comp Changes:			
1. Beer/Wine Tasting in Grocery Store#	0.9	0	130
Policy -- Non-Comp Total	0.9	0	130
2010 Policy Comp Changes:			
2. Partial Funding for Board Members	1.6	0	331
3. Health Insurance Increase	0.0	0	1,042
4. Temporary Layoffs	0.0	0	-449
Policy -- Comp Total	1.6	0	924
Total Policy Changes	2.5	0	1,054
2009-11 Revised Appropriations	1,189.1	0	244,701
Difference from Original Appropriations	2.5	0	1,183
% Change from Original Appropriations	0.2%	0.0%	0.5%

Comments:

1. Beer/Wine Tasting in Grocery Store# - Under Chapter 141, Laws of 2010, (SSB 6329) certain grocery stores may offer beer and wine tastings, resulting in an increased workload for the Licensing and Enforcement Division. Participating grocery stores will pay an endorsement fee to cover costs for staffing and related expenses. (Liquor Revolving Account-State)

2. Partial Funding for Board Members - Funding partially restores reductions made in the 2009 biennial budget for the three-member Liquor Control Board. (Liquor Revolving Account-State)

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	151.7	0	36,036
2009-11 Maintenance Level	151.7	0	36,040
2010 Policy Non-Comp Changes:			
1. Energy Facility Site Council	6.2	0	5,547
2. Public Utility Comm-Recovery Act	1.1	0	267
3. Solid Waste Regulatory Fees	0.0	0	100
Policy -- Non-Comp Total	7.3	0	5,914
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	0	145
5. Temporary Layoffs	0.0	0	-380
Policy -- Comp Total	0.0	0	-235
Total Policy Changes	7.3	0	5,679
2009-11 Revised Appropriations	159.0	0	41,719
Difference from Original Appropriations	7.3	0	5,683
% Change from Original Appropriations	4.8%	0.0%	15.8%

Comments:

1. Energy Facility Site Council - Under Chapter 271, Laws of 2010 (E2SHB 2658), the Energy Facility Site Evaluation Council is transferred from the Department of Commerce to the Utilities and Transportation Commission effective July 1, 2010.

2. Public Utility Comm-Recovery Act - Spending authority is provided for a federal American Recovery & Reinvestment Act (ARRA) grant from the U.S. Department of Energy for managing the projected increase in dockets and other regulatory actions resulting from ARRA electricity-related projects and initiatives. This includes hiring two FTEs towards the end of FY 2010.

3. Solid Waste Regulatory Fees - Expenditure authority is increased to reflect increased revenues from solid waste regulatory fees. (Public Service Revolving Account-State)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Board for Volunteer Firefighters
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	4.0	0	1,044
2009-11 Maintenance Level	4.0	0	1,044
2010 Policy Non-Comp Changes:			
1. Retired volunteers	0.0	0	3
Policy -- Non-Comp Total	0.0	0	3
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	0	5
Policy -- Comp Total	0.0	0	5
Total Policy Changes	0.0	0	8
2009-11 Revised Appropriations	4.0	0	1,052
Difference from Original Appropriations	0.0	0	8
% Change from Original Appropriations	0.0%	0.0%	0.8%

Comments:

1. Retired volunteers - Funding is provided for administrative costs related to implementing Chapter 60, Laws of 2010 (HB 2823, retired volunteers resuming service). (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

Military Department

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	322.1	20,274	330,586
2009-11 Maintenance Level	330.1	20,276	354,331
2010 Policy Non-Comp Changes:			
1. WIN211 Reductions	0.0	-500	-500
2. Network Warfare Squadron Building	0.0	12	47
3. WYA: Unanticipated Apportionment	0.0	260	260
4. Public Safety Interoperability Grnt	0.0	0	17,982
5. Washington Youth Academy Staffing	6.0	-260	-260
6. State Emergency Readiness	1.3	0	392
7. Next Generation 911 Transition	0.0	0	6,364
8. Administrative Savings	-6.6	-1,535	-1,535
Policy -- Non-Comp Total	0.7	-2,023	22,750
2010 Policy Comp Changes:			
9. Health Insurance Increase	0.0	121	333
10. Temporary Layoffs	0.0	-150	-318
Policy -- Comp Total	0.0	-29	15
Total Policy Changes	0.7	-2,052	22,765
2009-11 Revised Appropriations	330.8	18,224	377,096
Difference from Original Appropriations	8.7	-2,050	46,510
% Change from Original Appropriations	2.7%	-10.1%	14.1%

Comments:

1. WIN211 Reductions - Grant funding in FY 2011 is eliminated for Washington Information Network 211 (WIN211), a private, non-profit organization that provides social service referral services. This constitutes a 26 percent reduction to WIN211's budget in FY 2011.

2. Network Warfare Squadron Building - Federal expenditure authority and state matching funds are provided for the operation and maintenance of the Network Warfare Squadron building, an Air National Guard facility scheduled to open at McChord Air Force Base in January 2011. (General Fund-State, General Fund-Federal)

3. WYA: Unanticipated Apportionment - After operating the program for nearly 11 months, the Washington Youth Academy utilized a higher than average number of classroom hours with students. This workload resulted in higher than anticipated apportionment funding. A reduction of \$260,000 (state general fund) was made in Chapter 3, Laws of 2010 (ESHB 2921).

4. Public Safety Interoperability Grnt - Expenditure authority is provided to continue projects originally funded with a Public Safety Interoperable Communications grant received in 2007 from the Department of Homeland Security. The grant is to be used to enhance statewide communications infrastructure and address initiatives identified in the Statewide Communications Interoperability Plan. The Military Department will continue to administer the funds for equipment, exercises, training, planning, and grant administration. 97 percent of these funds are passed through to local jurisdictions with the remaining 3 percent retained by the Military Department for grant administration and management. (General Fund-Federal)

5. Washington Youth Academy Staffing - Funding is provided for seven new staff at the Academy. These staff will be funded through higher than anticipated student apportionment funding from the Bremerton School District.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Military Department

6. State Emergency Readiness - Two additional FTEs are hired to continue planning to strengthen the state's emergency logistics and catastrophic disaster preparedness. A team of planners is employed to increase the state's ability to prepare for, respond to, and recover from all hazards, particularly catastrophic incidents. Specifically, the team will address gaps in state and local capabilities and coordinate plans to fill these gaps. The team will also develop plans, exercises, and training modules for statewide emergency logistics and catastrophic incidents. (Military Department Active State Service Account-State)

7. Next Generation 911 Transition - Expenditure authority is provided from the E911 account to continue upgrades to the current 911 telephone system to accommodate Next Generation 911 (NG911). This upgrade will allow the 911 system to accept information from a wide variety of communication devices during emergencies. (Enhanced 911 Account-State, General Fund-Federal)

8. Administrative Savings - Savings are achieved by reorganizing the Emergency Management Division, implementing early retirement incentives, maintaining vacancies, and staff reductions.

9. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

10. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	43.9	6,208	9,498
2009-11 Maintenance Level	43.9	6,208	9,498
2010 Policy Non-Comp Changes:			
1. Higher Education Fund Source Change	0.0	-250	0
2. Administrative Reduction	-0.6	-619	-619
3. Implement SACS Directive	-0.6	-37	-37
4. Language Access Provider Bargaining	0.0	50	50
Policy -- Non-Comp Total	-1.2	-856	-606
2010 Policy Comp Changes:			
5. Health Insurance Increase	0.0	29	43
6. Temporary Layoffs	0.0	-79	-120
Policy -- Comp Total	0.0	-50	-77
Total Policy Changes	-1.2	-906	-683
2009-11 Revised Appropriations	42.7	5,302	8,815
Difference from Original Appropriations	-1.2	-906	-683
% Change from Original Appropriations	-2.7%	-14.6%	-7.2%

Comments:

1. Higher Education Fund Source Change - Chapter 571, Laws of 2009 made the Public Employees' Collective Bargaining Act applicable to many employees of higher education institutions who are exempt from civil service under the Personnel System Reform Act. Funding for this activity is shifted from the the General Fund to the Higher Education Personnel Services Account. (General Fund-State, Higher Education Personnel Services Account-State)

2. Administrative Reduction - The agency will reduce staff, eliminate vacant positions, eliminate non-mandatory staff training, and delay information technology maintenance.

3. Implement SACS Directive - Funding is reduced to reflect efficiencies resulting from the use of the Office of Financial Management's Small Agency Client Services' (SACS) centralized accounting, payroll, and budgeting services.

4. Language Access Provider Bargaining - Funding is provided to support legal and administrative costs related to the implementation of Substitute House Bill 3062 (language access provider collective bargaining).

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
LEOFF 2 Retirement Board
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	6.0	0	2,044
2009-11 Maintenance Level	6.0	0	2,044
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	0	5
2. Temporary Layoffs	0.0	0	-22
Policy -- Comp Total	0.0	0	-17
Total Policy Changes	0.0	0	-17
2009-11 Revised Appropriations	6.0	0	2,027
Difference from Original Appropriations	0.0	0	-17
% Change from Original Appropriations	0.0%	0.0%	-0.8%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Archaeology & Historic Preservation
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	16.4	2,720	4,687
2009-11 Maintenance Level	16.4	2,720	4,687
2010 Policy Non-Comp Changes:			
1. Increased Federal Expd Authority	0.4	0	650
2. Main Street Transfer #	0.5	121	121
3. Main Street Reduction	0.0	-77	-77
Policy -- Non-Comp Total	0.9	44	694
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	14	19
5. Temporary Layoffs	0.0	-25	-40
Policy -- Comp Total	0.0	-11	-21
Total Policy Changes	0.9	33	673
2009-11 Revised Appropriations	17.3	2,753	5,360
Difference from Original Appropriations	0.9	33	673
% Change from Original Appropriations	5.5%	1.2%	14.4%

Comments:

1. Increased Federal Expd Authority - Additional federal expenditure authority is provided for the 2009-11 biennium. This includes a one-time federal carry-over of \$400,000 from the previous year, and \$125,000 in ongoing federal funding for increased reviews of capital projects associated with the federal stimulus program. (General Fund-Federal)

2. Main Street Transfer # - Chapter 30, Laws of 2010 (SHB 2704) transfers the program from the Department of Commerce to the Department of Archaeology and Historic Preservation. The Washington State Main Street Program (WSMSP) helps communities revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and organization of local resources.

3. Main Street Reduction - The Main Street program's General Fund-State funding of \$121,000 is reduced in FY 2011 to \$44,000, and the program will use \$24,000 in funds from the Washington Main Street Trust Fund Account for the remainder of FY 2011. General Fund-State funding will resume in FY 2012. (Washington Main Street Trust Fund Account-Non-Appropriated)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Growth Management Hearings Board
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	12.0	3,172	3,172
2009-11 Maintenance Level	12.0	3,172	3,172
2010 Policy Non-Comp Changes:			
1. Board Restructuring Legislation #	-0.8	-91	-91
2. Consolidation of GMHB and EHO	0.0	13	13
Policy -- Non-Comp Total	-0.8	-78	-78
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	14	14
4. Temporary Layoffs	0.0	-42	-42
Policy -- Comp Total	0.0	-28	-28
Total Policy Changes	-0.8	-106	-106
2009-11 Revised Appropriations	11.3	3,066	3,066
Difference from Original Appropriations	-0.8	-106	-106
% Change from Original Appropriations	-6.3%	-3.3%	-3.3%

Comments:

1. Board Restructuring Legislation # - Following an administrative consolidation in 2009, a management study recommended changes to further improve the efficiency of the Growth Management Hearings Boards. Pursuant to Chapter 211, Laws of 2010 (SSB 6214), the number of board members is reduced from nine to seven and the three existing regional boards are merged into a single, statewide board from which regional panels would be drawn. Funding and staff are reduced to reflect the savings associated with implementing the proposed legislation. One-time funding of \$19,000 is provided in FY 2010 for board member leave buyout.

2. Consolidation of GMHB and EHO - Pursuant to Chapter 210, Laws of 2010 (SHB 2935), the Growth Management Hearings Board and the Environmental Hearings Office will be consolidated into the Environmental and Land Use Hearings Office by July 1, 2011. One-time funding is provided for costs associated with leave buyouts.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Convention and Trade Center
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	182.8	0	117,122
2009-11 Maintenance Level	182.8	0	117,122
2010 Policy Comp Changes:			
1. Temporary Layoffs	0.0	0	-301
Policy -- Comp Total	0.0	0	-301
Total Policy Changes	0.0	0	-301
2009-11 Revised Appropriations	182.8	0	116,821
Difference from Original Appropriations	0.0	0	-301
% Change from Original Appropriations	0.0%	0.0%	-0.3%

Comments:

1. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA State Health Care Authority
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	284.4	388,433	590,480
2009-11 Maintenance Level	284.4	389,500	630,798
2010 Policy Non-Comp Changes:			
1. Health Information Exchange	3.7	0	3,370
2. Moore, et al. v. HCA	0.0	1,651	1,651
3. Health Data Information Tech Trnf	0.0	-137	-137
4. Basic Health Program Bridge	0.0	-13,000	0
5. Maintain Current BHP Enrollment	0.0	-12,906	7,006
6. Primary Care Pilot Projects	0.0	2,495	2,495
7. Accountable Care Projects	0.0	83	83
Policy -- Non-Comp Total	3.7	-21,814	14,468
2010 Policy Comp Changes:			
8. Health Insurance Increase	0.0	164	337
9. Temporary Layoffs	0.0	-286	-636
Policy -- Comp Total	0.0	-122	-299
Total Policy Changes	3.7	-21,936	14,169
2009-11 Revised Appropriations	288.1	367,564	644,967
Difference from Original Appropriations	3.7	-20,869	54,487
% Change from Original Appropriations	1.3%	-5.4%	9.2%

Comments:

1. Health Information Exchange - An allocation has been set aside for the state of Washington for a noncompetitive federal grant of \$11.3 million through the Health Information Technology for Economic and Clinical Health provisions of the American Recovery and Reinvestment Act (ARRA). An application has been submitted to the Office of the National Coordinator for development of a statewide health information technology plan. Additional federal expenditure authority is provided for the state's anticipated share of the federal grant. (General Fund-Federal)

2. Moore, et al. v. HCA - Additional authority is provided for costs associated with litigation on a class action seeking damages related to health care benefits for part-time employees in state agencies and institutions. (General Fund-State, Basic Health Plan Subscription Account-Nonappropriated)

3. Health Data Information Tech Trnf - The Health Care Authority has coordinated the state's efforts to secure American Recovery and Reinvestment Act grants for health information technology. In the 2009-11 operating budget, the Legislature appropriated funds for the activities required to apply for these funds. Most of the funding available will be through the Medicaid program. Funds are transferred to the Department of Social and Health Services to establish a partner organization to maximize the benefit available to the state and its partner providers. These funds will serve as a 10 percent match for federal grant funding.

4. Basic Health Program Bridge - The Basic Health Plan (BHP) is a health care program that provides approximately 69,000 low-income Washington residents with a state subsidy to assist with the cost of premiums. State savings are achieved through a Section 1115 Waiver from the Centers for Medicare and Medicaid Services which will allow BHP enrollees under 133 percent of the federal poverty level to be eligible for federal Medicaid matching funds. Adjustments are made for increased premium contributions. (General Fund-State; General Fund-Federal)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA State Health Care Authority

5. Maintain Current BHP Enrollment - The cost of covering an additional 4,000 Basic Health Plan (BHP) enrollees above the 2009-11 enacted budget level of 65,000 is shifted from state to federal funds upon the anticipated approval of a federal Centers for Medicare and Medicaid Services Section 1115 waiver. If federal funding is not received then BHP enrollment will be reduced from 69,000 to 65,000 enrollees. (General Fund-State, Basic Health Plan Trust Account-Nonappropriated; General Fund-Federal)

6. Primary Care Pilot Projects - The Health Care Authority shall provide grants to support two pilot projects to provide low-income residents with a full continuum of health care services that combines a primary care medical home with catastrophic insurance coverage. The pilot projects shall be conducted in Spokane and Whatcom counties which shall enroll 500 and 1,000 individuals, respectively. Enrollees shall not be enrolled in the Basic Health Plan, nor eligible for either Medicaid or Medicare.

7. Accountable Care Projects - Funding is provided pursuant to Chapter 220, Laws of 2010 (ESSB 6522) which directs the Authority to appoint a lead organization by January 1, 2011 to support at least two accountable care organization pilot projects. The authority will provide oversight to maintain the antitrust exemption under the state action doctrine.

8. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

9. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Human Rights Commission
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	37.2	5,171	6,470
2009-11 Maintenance Level	37.2	5,171	6,470
2010 Policy Non-Comp Changes:			
1. Federal Revenue & Expenditures	2.0	0	297
Policy -- Non-Comp Total	2.0	0	297
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	29	43
3. Temporary Layoffs	0.0	-51	-77
Policy -- Comp Total	0.0	-22	-34
Total Policy Changes	2.0	-22	263
2009-11 Revised Appropriations	39.2	5,149	6,733
Difference from Original Appropriations	2.0	-22	263
% Change from Original Appropriations	5.4%	-0.4%	4.1%

Comments:

1. Federal Revenue & Expenditures - Federal expenditure authority is increased to allow the agency to hire the staff necessary to continue to investigate housing and employment discrimination claims in a timely manner in accordance with Chapter 49.60 RCW. Revenue for these activities will come from work-sharing agreements with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	159.3	0	36,926
2009-11 Maintenance Level	159.3	0	36,930
2010 Policy Non-Comp Changes:			
1. Implement SACS Directive	-1.2	0	-66
2. Administrative Efficiencies	0.0	0	-300
Policy -- Non-Comp Total	-1.2	0	-366
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	0	154
4. Temporary Layoffs	0.0	0	-420
Policy -- Comp Total	0.0	0	-266
Total Policy Changes	-1.2	0	-632
2009-11 Revised Appropriations	158.1	0	36,298
Difference from Original Appropriations	-1.2	0	-628
% Change from Original Appropriations	-0.7%	0.0%	-1.7%

Comments:

1. Implement SACS Directive - Savings will be achieved through the increased use of the Office of Financial Management's Small Agency Client Services (SACS), which provides centralized accounting, payroll, and budgeting services. (Medical Aid Account-State, Accident Account-State)

2. Administrative Efficiencies - Savings will be achieved by reducing maintenance contract costs, implementing print assessment recommendations, contracting with a new phone vendor, utilizing office space more efficiently through telework and office sharing, and implementing a number of other process improvements. (Accident Account-State, Medical Aid Account-State)

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	35.1	38,322	44,974
2009-11 Maintenance Level	35.1	36,037	42,689
2010 Policy Non-Comp Changes:			
1. Eliminate Standards Board #	0.0	-9	-9
2. Drug Prosecution Assistance	0.0	236	236
3. Project Safe Neighborhoods	0.0	0	143
4. Reduce Funding for Development Div	-0.8	-220	-220
5. Reimbursement for Ammunition Costs	0.0	-171	0
6. Crisis Intervention Training	1.0	0	932
7. 6 Fewer Academies	0.0	-1,658	-1,658
8. Rural Drug Enforcement	0.0	1,500	1,500
9. 20% CJTC Administration Reduction	-1.3	-537	-537
Policy -- Non-Comp Total	-1.0	-859	387
2010 Policy Comp Changes:			
10. Health Insurance Increase	0.0	39	39
11. Temporary Layoffs	0.0	-101	-101
Policy -- Comp Total	0.0	-62	-62
Total Policy Changes	-1.0	-921	325
2009-11 Revised Appropriations	34.1	35,116	43,014
Difference from Original Appropriations	-1.0	-3,206	-1,960
% Change from Original Appropriations	-2.9%	-8.4%	-4.4%

Comments:

1. Eliminate Standards Board # - Funding is reduced to reflect savings from elimination of the Boards of Law Enforcement and Correctional Training Standards, pursuant to Chapter 7, Laws of 2010, 1st sp. s. (E2SHB 2617).

2. Drug Prosecution Assistance - Funding for the Drug Prosecution Assistance activity is transferred from the Department of Commerce to the Washington Criminal Justice Training Commission effective July 1, 2010. Drug Prosecution Assistance funds are used to handle the increased caseloads due to drug interdiction programs.

3. Project Safe Neighborhoods - Funding for the Project Safe Neighborhoods program is transferred from the Department of Commerce to the Criminal Justice Training Commission effective July 1, 2010. The Project Safe Neighborhood program aims to reduce the incidence of gun crime and gang violence in communities. (General Fund-Federal)

4. Reduce Funding for Development Div - Funding is reduced for curriculum designers within the Development, Training, and Standards Division.

5. Reimbursement for Ammunition Costs - Funding from General Fund-State is reduced and funding from General Fund-Local is increased to reflect cost recovery for ammunition. Agencies with 100 or more full-time commissioned officers will reimburse the Criminal Justice Training Commission the costs of ammunition, based on the average cost of ammunition per cadet, for cadets they enroll in the Basic Law Enforcement Academy. (General Fund-State, General Fund-Local)

6. Crisis Intervention Training - Funding is provided to deliver crisis intervention training in coordination with the King County Sheriff's Office. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Criminal Justice Training Comm

7. 6 Fewer Academies - Funding is reduced to reflect funding six fewer academies in FY 2011 than the 16 assumed at maintenance level for a total of 300 cadets.

8. Rural Drug Enforcement - Funding is provided for continuing in FY 2011 grants to rural counties for drug enforcement.

9. 20% CJTC Administration Reduction - A 20 percent reduction is taken in administration activities of the Criminal Justice Training Commission.

10. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

11. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Labor and Industries
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	2,744.1	48,489	630,563
2009-11 Maintenance Level	2,744.5	48,347	624,453
2010 Policy Non-Comp Changes:			
1. Fiscal Year Adjustment	0.0	0	0
2. Reduc to Contractor Compliance Pgm	-1.0	-619	-619
3. Boiler Inspection Program Costs	0.0	0	381
4. Crime Victim Mental Health Services	0.0	66	66
5. Crime Victim Benefits	0.0	260	260
6. Convert to New Federal Medical Code	1.6	0	878
7. Prevailing Wage Backlog	1.1	0	148
8. Crime Victims Caseload Adjustments	0.0	3,430	3,430
9. Crime Victims Compensation Changes	0.0	-6,455	-3,787
10. CVC Medical Rates	0.0	-774	-774
11. Farm Internship Program	0.3	71	71
12. Off-Site Prefabricated Items	0.4	0	155
13. Underground Economy	0.0	0	96
Policy -- Non-Comp Total	2.3	-4,021	305
2010 Policy Comp Changes:			
14. Health Insurance Increase	0.0	135	2,787
15. Temporary Layoffs	0.0	-150	-1,333
Policy -- Comp Total	0.0	-15	1,454
Total Policy Changes	2.3	-4,036	1,759
2009-11 Revised Appropriations	2,746.8	44,311	626,212
Difference from Original Appropriations	2.8	-4,178	-4,351
% Change from Original Appropriations	0.1%	-8.6%	-0.7%

Comments:

1. Fiscal Year Adjustment - Due to a rising caseload and a smaller allocation of federal funds, the Crime Victims Compensation Program is projected to be overspent in FY 2010. The program is authorized to shift General Fund-State funds from FY 2011 to FY 2010. This is a net zero impact to the general fund.

2. Reduc to Contractor Compliance Pgm - Savings are achieved by eliminating inspector positions in the construction compliance program.

3. Boiler Inspection Program Costs - Funding is provided to cover basic program operating expenses. These expenses include travel for inspectors and advisory board members, the annual purchase of revised national code manuals, mobile computing equipment, inspector training on industry standards, and consumer education and outreach materials. (Pressure Systems Safety Account-State)

4. Crime Victim Mental Health Services - Funding is provided for mental health services for Crime Victims' Compensation Program clients who have an established relationship with a mental health provider and subsequently obtain coverage under other government health care programs. This funding provides continuity of care when such mental health services are not covered by the client's other government health care coverage. (General Fund-State)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Labor and Industries

- 5. Crime Victim Benefits** - Funding is provided to pay for services to certain crime victims in excess of current statutory caps. Benefits will be temporarily paid for claimants who were determined eligible for and who were receiving crime victims' compensation benefits because they were determined to be permanently and totally disabled prior to April 1, 2010. The Department shall assist these claimants in identifying and applying for appropriate alternative benefit programs.
- 6. Convert to New Federal Medical Code** - Funding is provided to modify information technology systems. Funds will be used to bring systems into conformity with new Version 10 of the International Classification of Diseases. These classifications are used for electronic billing or other data transactions. (Accident Account-State, Medical Aid Account-State)
- 7. Prevailing Wage Backlog** - Funding is provided for two permanent employees to process certified payroll requests and review of Statement of Intents to Pay Prevailing Wages and Affidavit of Wages Paid filed by contractors under the Public Works Act. (Public Works Account-State)
- 8. Crime Victims Caseload Adjustments** - Funding is provided to cover an increase in claims for crime victims' compensation benefits.
- 9. Crime Victims Compensation Changes** - Funding is reduced pursuant to Chapter 122, Laws of 2010 (E2SSB 6504), which reduced statutory benefit levels for Crime Victims' Compensation claimants.
- 10. CVC Medical Rates** - Savings are achieved by reducing provider reimbursement rates to Medicaid levels for mental health and dental services.
- 11. Farm Internship Program** - Funding is provided to implement Chapter 160, Laws of 2010 (SSB 6349), which creates a farm internship pilot project.
- 12. Off-Site Prefabricated Items** - Funding is provided to implement Chapter 276, Laws of 2010 (EHB 2805), which requires contractors and subcontractors on public works projects estimated to cost over \$1 million to submit information about certain off-site prefabricated items produced outside Washington to the Department of Labor and Industries as a part of the Affidavit of Wages Paid form. (Public Works Administration-State)
- 13. Underground Economy** - Funding is provided for Chapter 22, Laws of 2010 (SHB 2789). This bill authorizes issuance of third-party subpoenas for purposes of agency investigations. (Accident Account-State, Medical Aid Account-State)
- 14. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 15. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Indeterminate Sentence Review Board
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	17.2	3,768	3,768
2009-11 Maintenance Level	17.2	3,768	3,768
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	19	19
2. Temporary Layoffs	0.0	-41	-41
Policy -- Comp Total	0.0	-22	-22
Total Policy Changes	0.0	-22	-22
2009-11 Revised Appropriations	17.2	3,746	3,746
Difference from Original Appropriations	0.0	-22	-22
% Change from Original Appropriations	0.0%	-0.6%	-0.6%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Home Care Quality Authority
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	4.0	2,450	2,450
2009-11 Maintenance Level	4.0	2,450	2,450
2010 Policy Non-Comp Changes:			
1. Eliminate Home Care Quality Auth #	-2.0	-1,221	-1,221
Policy -- Non-Comp Total	-2.0	-1,221	-1,221
Total Policy Changes	-2.0	-1,221	-1,221
2009-11 Revised Appropriations	2.0	1,229	1,229
Difference from Original Appropriations	-2.0	-1,221	-1,221
% Change from Original Appropriations	-50.0%	-49.8%	-49.8%

Comments:

- 1. Eliminate Home Care Quality Auth #** - The Home Care Quality Authority is eliminated.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Health
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1,526.1	190,219	988,843
2009-11 Maintenance Level	1,574.7	189,987	1,094,351
2010 Policy Non-Comp Changes:			
1. Discipline of Unsafe Nurses	7.7	0	1,961
2. Discipline of Unsafe Providers	9.5	0	2,147
3. MQAC Educational Programs/Research	0.7	0	128
4. Reduce Tobacco Prevention Pgms	0.0	0	-2,649
5. Reduce Child and Maternal Health	0.0	-438	-438
6. Universal Vaccination Savings	0.0	-8,250	-8,250
7. Reduce Area Health Centers	0.0	-60	-60
8. Reduce Radiation Lab Testing	-1.0	-150	-150
9. Reduce Colon Screening	0.0	-208	-208
10. Elim Medical Nutritional Therapy	0.0	-370	-370
11. DD Council and Endowment	4.5	57	2,149
12. EMS Trauma Fund Reductions	0.0	0	-319
13. Cardio Invasive Specialists	0.0	0	10
14. Family Planning Grants	0.0	3,000	3,000
15. Reduce AIDS Funding	2.4	-1,000	-1,000
16. Eliminate EMS Licensing Committee	0.0	-8	-8
17. Credentialing Health Professionals	5.2	0	706
18. Pain Management	0.0	0	66
19. Health Professions Survey Study	0.0	0	50
20. Tracking Pseudoephedrine	0.0	23	23
21. Washington Vaccine Association	0.0	0	52,174
22. Preventing Impaired Practice	2.3	0	441
23. Newborn Clinic Support	0.0	-408	0
24. Licensing Barriers to Nursing Care	2.6	0	403
25. Poison Center Funding Transfer	0.0	-662	-662
26. Reduce Oral Health Program	-0.5	-154	-154
27. Remove State Funding for Water Rec	0.0	-100	-100
28. Temporary Farmworker Housing	0.0	-116	-116
29. Nitrates in Drinking Water	0.0	0	500
30. Nursing Assistants	1.0	0	390
Policy -- Non-Comp Total	34.2	-8,844	49,664
2010 Policy Comp Changes:			
31. Health Insurance Increase	0.0	391	1,514
32. Temporary Layoffs	0.0	-1,385	-2,709
Policy -- Comp Total	0.0	-994	-1,195
Total Policy Changes	34.2	-9,838	48,469
2009-11 Revised Appropriations	1,608.8	180,149	1,142,820
Difference from Original Appropriations	82.8	-10,070	153,977
% Change from Original Appropriations	5.4%	-5.3%	15.6%

Comments:

- 1. Discipline of Unsafe Nurses** - The Nursing Care Quality Assurance Commission (NCQAC) takes legal action on nurses' licenses, based on complaints of unprofessional conduct as investigated and prosecuted. Additional expenditure authority is provided for increased investigators, legal staff, and health law judges to address the backlog of cases. (Health Professions Account-State)
- 2. Discipline of Unsafe Providers** - The Secretary of Health takes legal action against health care providers in approximately 70 health professions, based on complaints of unprofessional conduct both investigated and prosecuted. Additional expenditure authority is provided for increased investigators, legal staff, and health law judges to meet workload needs. (Health Professions Account-State)
- 3. MQAC Educational Programs/Research** - The Medical Quality Assurance Commission is statutorily mandated to compare its licensing and disciplinary performance to other health care boards and commissions in Washington State while participating in an ongoing pilot project. Additional expenditure authority is provided to report progress and outcomes to the Governor and the Legislature in both annual reports as well as a comparative report by December 2013. (Health Profession Account-State)
- 4. Reduce Tobacco Prevention Pgms** - Beginning July 1, 2010, tobacco usage prevention and treatment programs will be reduced. The state will continue to operate the Quit-Line, and focus on disparities in treatment for those most at risk of engaging in tobacco usage. (Tobacco Prevention and Control Account-State)
- 5. Reduce Child and Maternal Health** - The Child and Maternal Health Division (Division) will achieve program savings through efficiencies gained by reorganizing Division responsibilities. The Division works to prevent disease and outbreaks, educate individuals regarding potentially dangerous behaviors, and facilitate access to care and health services for specific populations.
- 6. Universal Vaccination Savings** - The state's Universal Vaccine Purchasing Program is discontinued as of May 1, 2010. Due to trend changes, projected vaccination costs, and revised purchasing strategies, the program will save an additional \$8.25 million prior to its discontinuation.
- 7. Reduce Area Health Centers** - Area Health Education Centers (AHECs) are organizations that work on the regional recruitment and retention of health care providers, especially in underserved areas. Contracts with Washington's two AHECs are reduced by 10 percent as of July 1, 2010.
- 8. Reduce Radiation Lab Testing** - Capacity for testing at the Public Health Laboratory to support state laws and the regulation of medical radiation facilities is reduced for the remainder of the biennium.
- 9. Reduce Colon Screening** - The 2008 supplemental operating budget provided funds to expand the Washington Colon Health Program (Program). The 2009-11 operating budget reduced the Program by 80 percent. The Program is discontinued in FY 2011.
- 10. Elim Medical Nutritional Therapy** - The Department provides funding to the Lifelong AIDS Alliance to conduct medical nutrition therapy for financially and medically qualified clients. Support for nutritional therapy services is eliminated as of January 1, 2010.
- 11. DD Council and Endowment** - The Developmental Disabilities Council (Council) and Endowment Trust Fund (Fund) are transferred from the Department of Commerce to the Department of Health. The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body for Washington's citizens with developmental disabilities. The Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)
- 12. EMS Trauma Fund Reductions** - The Trauma Care Fund (Fund) provides grants and reimbursement for trauma care services provided by ambulances and trauma care centers. Funding for these activities is reduced to accommodate decreased revenue into the Fund. (Emergency Medical Services and Trauma Care Systems Trust Account-State)
- 13. Cardio Invasive Specialists** - Funding is provided pursuant to Chapter 92, Laws of 2010 (SHB 2430) which creates a new credentialing requirement for cardiovascular invasive specialists. (Health Professions Account-State)
- 14. Family Planning Grants** - During the 2007-09 biennium funding was provided to the Department for family planning clinics to increase capacity for non-DSHS eligible clients by adding more clients as well as coverage for sexually-transmitted disease testing. The 2009-11 operating budget decreases annual funding by 10 percent in FY 2010 and 70 percent in FY 2011. Funding is restored to FY 2010 levels for FY 2011.

- 15. Reduce AIDS Funding** - Pursuant to Chapter 3, Laws of 2010, 1st sp.s. (EHB 2360), the Department shall discontinue the services of the regional AIDS networks and contract directly for AIDS prevention services. The Department shall manage this reduction primarily through efficiencies and reductions in administration, minimizing reductions to direct services to clients with HIV/AIDS and preventive work.
- 16. Eliminate EMS Licensing Committee** - Funding for the Emergency Medical Services Licensing and Certification Advisory Committee is eliminated pursuant to Chapter 7, Laws of 2010, 1st sp.s (E2SHB 2617) which eliminates various boards and commissions.
- 17. Credentialing Health Professionals** - The Department of Health's credentialing workload experienced an increase in new applicants in FY 2009. This increase is expected to continue in existing and newly regulated professions. Additional expenditure authority is provided to meet the demands of credentialing Washington's health professionals. (Health Professions Account-State)
- 18. Pain Management** - Funding is provided pursuant to Chapter 209, Laws of 2010, Partial Veto (ESHB 2876) which requires certain health boards and commissions to adopt rules regarding pain management. (Health Professions Account-State)
- 19. Health Professions Survey Study** - The Department was directed to discontinue its activities relating to collecting data regarding the health professions workforce. Funding is provided to support the development of a plan for the comprehensive and cost-effective collection of data related to the health professions workforce. The plan shall be submitted to the Governor and the Legislature by December 1, 2010. (Health Professions Account-State)
- 20. Tracking Pseudoephedrine** - Funding is provided to implement Chapter 182, Laws of 2010 (E2SHB 2961) which establishes a statewide electronic tracking system for non-prescription sales of methamphetamine precursors.
- 21. Washington Vaccine Association** - Funding is provided to implement Chapter 174, Laws of 2010 (2SHB 2551) which establishes the Washington Vaccine Association (Association) to facilitate the purchase of childhood vaccines among health carriers and third party administrators. Members of the Association shall pay assessments for the purchase of childhood vaccines that shall allow for Washington to maintain its status as a Universal Vaccine Purchase state. The Department has responsibilities to the board of the Association, including providing data regarding program costs. (Universal Vaccine Purchase Account)
- 22. Preventing Impaired Practice** - Additional expenditure authority is provided to keep pace with increased workload in the impaired physicians program. (Health Professions Account-State)
- 23. Newborn Clinic Support** - The University of Washington Hospital clinic provides treatments for children with certain inheritable or metabolic disorders. In addition, Children's Hospital supports a sickle cell disease collaborative project with state support. The newborn screening fee collected to support specialty clinics for treatment services for children with congenital disorders is raised to provide additional support for the treatment services at the University of Washington Hospital clinic and to continue the sickle cell collaborative. (General Fund-State; General Fund-Private/Local)
- 24. Licensing Barriers to Nursing Care** - The number of nurses licensed in the last year has increased by 30 percent. To avoid delays in discipline that would result from continued practice by unsafe or unskilled providers, additional expenditure authority is provided to meet workload needs. (Health Professions Account-State)
- 25. Poison Center Funding Transfer** - A portion of the Department's funding for the Washington State Poison Center (WPC) is transferred to the Medical Assistance program at the Department of Social and Health Services which shall disburse the funds to the WPC and seek federal matching funds under the Children's Health Insurance Program. The WPC provides statewide treatment advice and assistance in the case of exposure to poisonous, hazardous, or toxic substances.
- 26. Reduce Oral Health Program** - Funding for the Department to support oral health programs at local health jurisdictions is reduced by 10 percent. Local health jurisdictions shall manage the reductions to have the least impact on direct services to patients as possible. The Department shall also reduce technical assistance to local health jurisdictions for oral health planning and access.
- 27. Remove State Funding for Water Rec** - State funding is removed for the Department of Health to provide technical assistance and plan review for water recreation facilities.
- 28. Temporary Farmworker Housing** - State general fund appropriations are reduced and the Department of Health is given authority to raise fees on regulation of temporary farmworker housing.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Health

29. Nitrates in Drinking Water - The Department of Health (DOH) will provide \$400,000 to a willing local public entity to provide emergency water supplies or water treatment for households with individuals that are at high public health risk from nitrate-contaminated wells in the lower Yakima basin. The DOH will contract the remaining funds with the Department of Ecology (DOE) to grant to agencies involved in improving groundwater quality in the lower Yakima Valley. These agencies will develop a local plan for improving water quality and reducing nitrate contamination. The DOE will report to the appropriate committees of the Legislature and to the Office of Financial Management no later than December 1, 2010 summarizing progress towards developing and implementing this plan. (State Toxics Control Account-State)

30. Nursing Assistants - Funding is provided to the Department to enact the provisions in Chapter 169, Laws of 2010 (ESSB 6582) which creates an alternative credentialing process for nursing assistants. (Health Professions Account-State)

31. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

32. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Veterans' Affairs**

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	683.3	20,123	110,239
2009-11 Maintenance Level	684.3	20,125	113,090
2010 Policy Non-Comp Changes:			
1. Savings & Revenue in Veterans Homes	-1.0	-396	-396
2. Stimulus FMAP Extension	0.0	-484	0
3. Veteran Service Officers Contract	0.0	0	250
Policy -- Non-Comp Total	-1.0	-880	-146
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	144	617
5. Temporary Layoffs	0.0	-73	-295
Policy -- Comp Total	0.0	71	322
Total Policy Changes	-1.0	-809	176
2009-11 Revised Appropriations	683.3	19,316	113,266
Difference from Original Appropriations	0.0	-807	3,027
% Change from Original Appropriations	0.0%	-4.0%	2.8%

Comments:

1. Savings & Revenue in Veterans Homes - Funding is reduced to reflect savings from revising contracts for goods and services in the skilled nursing facilities at Orting, Retsil, and Spokane.

2. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

3. Veteran Service Officers Contract - Funding is provided for the Department of Veterans Affairs to contract with six additional veteran service officers to be located at the DSHS Community Service Offices to assist veterans in obtaining federal veterans benefits. (Veterans Innovations Program Account-State)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Corrections**

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	8,949.5	1,573,978	1,773,657
2009-11 Maintenance Level	8,977.9	1,595,571	1,793,580
2010 Policy Non-Comp Changes:			
1. Peninsula College Contract	0.0	-400	-400
2. Administrative Staff Reductions	-2.8	-392	-392
3. Eliminate Purchasing Fees	0.0	-366	-366
4. Minimum Camp Capacity Reduction	-14.1	-944	-944
5. Reduce Work Release Capacity	0.0	-4,166	-4,166
6. Parent Sentencing Alternative #	-2.8	-225	-225
7. Open Coyote Ridge Medium Units	44.3	-1,658	-1,658
8. Close Pine Lodge Corrections Center	-50.1	-7,202	-7,202
9. Open Mission Creek Unit	14.7	1,764	1,764
10. Close Ahtanum View Corrections Ctr	-26.4	0	0
11. Restore Facility Closure Reduction	0.0	12,000	12,000
12. Closure FTE Adjustment	25.5	0	0
13. Larch Corrections Center	-25.2	-3,037	-3,037
14. McNeil Island CC	-103.0	-49,151	-14,629
15. FTE Adjustment	0.5	0	0
16. Neighborhood Partnership Officers	2.0	197	197
17. Youthful Offenders from JRA	0.0	73	73
18. Sex Offender Registration #	-7.0	-1,041	-1,041
19. Dept of Labor Settlement	0.0	418	418
20. Closure Health Services Adjustment	7.7	1,203	1,203
21. L & I Rate Changes for Institutions	0.0	-1,320	-1,320
Policy -- Non-Comp Total	-136.8	-54,247	-19,725
2010 Policy Comp Changes:			
22. Health Insurance Increase	0.0	9,209	9,214
23. Temporary Layoffs	0.0	-3,577	-3,617
Policy -- Comp Total	0.0	5,632	5,597
Total Policy Changes	-136.8	-48,615	-14,128
2009-11 Revised Appropriations	8,841.1	1,546,956	1,779,452
Difference from Original Appropriations	-108.4	-27,022	5,795
% Change from Original Appropriations	-1.2%	-1.7%	0.3%

Comments:

1. Peninsula College Contract - Funding is reduced to reflect a reduction in the contract with Peninsula College for curriculum development for staff training. The remainder of the contract with Peninsula College, in the amount of \$1.2 million per biennium, is maintained.

2. Administrative Staff Reductions - Funding is reduced to reflect savings related to reductions in administrative staff due to reduced prison population and community supervision caseload.

3. Eliminate Purchasing Fees - Funding is reduced to reflect savings from allowing the DOC to contract for medical supplies and uniforms so that administrative purchasing fees paid to the Department of General Administration will no longer need to be paid.

4. Minimum Camp Capacity Reduction - Funding is reduced to reflect a decrease in the operating capacity at the Cedar Creek Corrections Center from 500 to 480 offenders in order to achieve staff efficiencies and savings. Twenty offenders will be transferred to another minimum security facility.

5. Reduce Work Release Capacity - Funding was previously provided to finance the acquisition and construction of additional work release capacity. This funding is reduced as additional work release capacity is not needed this biennium.

6. Parent Sentencing Alternative # - Funding is reduced to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children, pursuant to Chapter 224, Laws of 2010 (SSB 6639). The savings from this change are a reduction in the average daily population of 82 offenders, allowing the DOC to close a prison unit at a women's facility. Funding for community supervision is increased because of supplemental services that will be provided to offenders in lieu of a prison sentence. Caseload funding is increased for Medical Assistance in the Department of Social and Health Services (DSHS), and funding is provided to Children's Administration in the DSHS for the costs of providing reports to courts on offenders being considered for the sentencing alternative.

7. Open Coyote Ridge Medium Units - The final recommendations of the facilities closure study directed in the the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is provided to open units to maximize the capacity of Coyote Ridge Corrections Center in Connell.

8. Close Pine Lodge Corrections Center - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced by \$7.2 million in the 2009-11 biennium to reflect closure of the Pine Lodge Corrections Center for Women in Medical Lake.

9. Open Mission Creek Unit - The final recommendations of the facilities closure study directed in the the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is provided to open a unit at the Mission Creek Corrections Center for Women in Belfair.

10. Close Ahtanum View Corrections Ctr - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect closure of the Ahtanum View Corrections Center in Yakima.

11. Restore Facility Closure Reduction - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. The 2009-11 budget for the Department of Corrections included a reduction of \$12 million for FY 2011 based on anticipated savings from implementation of a closure plan. This reduction is restored and other, more specific, reduction actions are detailed in other items.

12. Closure FTE Adjustment - This technical adjustment reconciles the amounts included in the Governor's budget for the closure proposal with the backup information provided.

13. Larch Corrections Center - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced by \$3 million in the 2009-11 biennium to reflect closure of one unit at the Larch Corrections Center in Yacolt.

14. McNeil Island CC - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect the conversion of McNeil Island Corrections Center into a minimum security facility and the reduction of the inmate population from 1,249 to 256 in the 2009-11 biennium. Funding from the State Efficiency and Reorganization Account is provided to offset general fund-state expenditures through the remainder of the biennium, effectively recognizing these savings immediately. Repayment is anticipated to be made over 8 years (from ongoing savings).(General Fund-State, State Efficiency and Restructuring Account-State)

15. FTE Adjustment - An addition full time equivalent position is provided to Correctional Industries.

16. Neighborhood Partnership Officers - Funding is provided for community corrections officers to work in partnership with local law enforcement officers.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Corrections

17. Youthful Offenders from JRA - Juveniles who are scheduled to finish their sentence in a Department of Corrections (DOC) facility are transferred from the Juvenile Rehabilitation Administration to DOC at the age of 18.

18. Sex Offender Registration # - Savings are assumed to reflect the requirements of Chapter 267, Laws of 2010 (SSB 6414) related to modifying sex offender registration.

19. Dept of Labor Settlement - Funding is provided to implement the settlement of the lawsuit, Hilda Solis, Secretary of Labor, United State Department of Labor v. State of Washington, Department of Corrections, United States District Court, Western District of Washington, Cause No. C08-cv-05362-RJB.

20. Closure Health Services Adjustment - Funding is provided for health services costs at Monroe Correctional Complex and the Washington State Penitentiary associated with facility closure and consolidation.

21. L & I Rate Changes for Institutions - Agencies are required to find sufficient efficiencies in their operations to cover any increased worker's compensation costs needed to allow them to perform their mission.

22. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

23. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Dept of Services for the Blind**

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	75.0	5,094	25,105
2009-11 Maintenance Level	75.0	5,094	25,117
2010 Policy Non-Comp Changes:			
1. Administrative Reduction	0.0	-100	-111
2. Increased Federal Revenue	0.0	-81	0
Policy -- Non-Comp Total	0.0	-181	-111
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	19	82
4. Temporary Layoffs	0.0	-38	-183
Policy -- Comp Total	0.0	-19	-101
Total Policy Changes	0.0	-200	-212
2009-11 Revised Appropriations	75.0	4,894	24,905
Difference from Original Appropriations	0.0	-200	-200
% Change from Original Appropriations	0.0%	-3.9%	-0.8%

Comments:

1. Administrative Reduction - The Department of Services for the Blind will continue to implement administrative efficiency measures such as holding vacant positions open and reducing travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)

2. Increased Federal Revenue - Increased Social Security Administration reimbursements for clients who have successfully gained employment will offset state funding. (General Fund-State, General Fund-Federal)

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Sentencing Guidelines Commission
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	8.7	1,922	1,922
2009-11 Maintenance Level	8.7	1,922	1,922
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	10	10
2. Temporary Layoffs	0.0	-22	-22
Policy -- Comp Total	0.0	-12	-12
Total Policy Changes	0.0	-12	-12
2009-11 Revised Appropriations	8.7	1,910	1,910
Difference from Original Appropriations	0.0	-12	-12
% Change from Original Appropriations	0.0%	-0.6%	-0.6%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Employment Security Department
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	2,324.5	7,107	731,885
2009-11 Maintenance Level	2,569.7	7,107	762,871
2010 Policy Non-Comp Changes:			
1. Tax Administration #	1.4	0	444
2. State Labor Information Improvement	0.0	0	1,061
3. Underground Economy	0.0	0	232
Policy -- Non-Comp Total	1.4	0	1,737
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	0	1,949
5. Temporary Layoffs	0.0	0	-815
Policy -- Comp Total	0.0	0	1,134
Total Policy Changes	1.4	0	2,871
2009-11 Revised Appropriations	2,571.1	7,107	765,742
Difference from Original Appropriations	246.6	0	33,857
% Change from Original Appropriations	10.6%	0.0%	4.6%

Comments:

1. Tax Administration # - Funding is provided to implement chapter 72, laws of 2010 (SSB 6524). This bill makes changes in the delinquency unemployment insurance tax rate and the penalty for knowingly failing to register. (Unemployment Compensation Administration Account-Federal)

2. State Labor Information Improvement - The Employment Security Department (ESD) received notification of award for the ARRA-State Labor Market Information Improvement Grant. The purpose of this grant is to allow ESD to build upon existing information products by integrating characteristics of green jobs. It will combine green jobs data with existing workforce information, creating a comprehensive set of tools and reports to assist jobseekers and job counselors in transitioning claimants into green jobs. (General Fund-Federal)

3. Underground Economy - Funding is provided for Chapter 22, Laws of 2010 (SHB 2789). This bill authorizes issuance of third-party subpoenas for purposes of agency investigations. (Unemployment Compensation Administration Account-Federal)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	2,821.6	631,604	1,136,864
2009-11 Maintenance Level	2,826.8	638,747	1,153,222
2010 Policy Non-Comp Changes:			
1. Administrative and Staff Reductions	-10.0	-1,080	-1,440
2. Stimulus FMAP Extension	0.0	-6,713	0
3. Parent Sentencing Alternative	0.0	11	14
4. Evaluations and Treatment	0.0	-912	-912
5. Ancillary and Child Services	0.0	-664	-664
6. Assessment Programs	0.0	-121	-132
7. Administrative Streamlining	-0.5	-52	-110
8. Medicaid Treatment Child Care	0.0	-58	-132
9. Crisis Family Intervention	0.0	-287	-287
10. Secure Crisis Residential Centers	0.0	-2,407	0
11. Hope Centers	0.0	-403	0
12. Child Care for CPS Clients	0.0	-246	-246
13. Educational Advocacy Coordinators	0.0	-466	0
14. Planning Policy Development	-1.0	-133	-178
15. Street Youth Program	0.0	1,016	0
16. Adoption Maintenance	0.0	-145	-288
17. Alternative Response	0.0	-171	-342
18. One-Time Underexpenditure	0.0	-2,076	-3,236
19. Foster Care Recruitment	0.0	-243	-333
20. Pediatric Interim Care	0.0	-266	-266
21. SSI Reimbursements	3.5	-1,056	-1,407
22. Supervised Visits	0.0	-1,045	-1,327
Policy -- Non-Comp Total	-8.0	-17,517	-11,286
2010 Policy Comp Changes:			
23. Health Insurance Increase	0.0	1,968	2,880
24. Temporary Layoffs	0.0	-524	-1,237
Policy -- Comp Total	0.0	1,444	1,643
Total Policy Changes	-8.0	-16,073	-9,643
2009-11 Revised Appropriations	2,818.8	622,674	1,143,579
Difference from Original Appropriations	-2.8	-8,930	6,715
% Change from Original Appropriations	-0.1%	-1.4%	0.6%

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Children and Family Services

Comments:

- 1. Administrative and Staff Reductions** - Funding is reduced to reflect savings from the elimination of 20 FTEs from the DSHS Children's Administration. Filled case-carrying staff positions are not eliminated. (General Fund-State, General Fund-Federal)
- 2. Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)
- 3. Parent Sentencing Alternative** - Funding is reduced in the Department of Corrections (DOC) to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children pursuant to Chapter 224, Laws of 2010 (confinement alternatives). These savings result from a reduction in the average daily population of 82 offenders, allowing the Department of Corrections to close a prison unit at a women's facility. Funding is provided to the Department of Corrections for community supervision because supplemental services will be provided to offenders in lieu of prison sentences. Funding is provided to the Health and Recovery Services Administration for medical assistance for these offenders and to the Children's Administration for the costs of providing reports to courts on offenders that are under consideration for the sentencing alternative. (General Fund-State, General Fund-Federal)
- 4. Evaluations and Treatment** - Funding for neuropsychological testing and neuro-behavioral examinations for adults and children is reduced by 10 percent. Ongoing counseling, case consultation, and family or group treatment services remain available.
- 5. Ancillary and Child Services** - Funding is reduced by 10 percent to reflect savings achieved through efficiency measures adopted by the Department. These funds are utilized to cover miscellaneous expenses for those families involved with children and family services.
- 6. Assessment Programs** - Funding for the Intensive Foster Care Assessment Program (FCAP) and the Safety Assessment Programs is combined and reduced by 5 percent. The Department will redesign the program to administer the funding more flexibly and maintain the availability of the assessment programs. (General Fund-State, General Fund-Federal)
- 7. Administrative Streamlining** - Savings are achieved by streamlining administrative functions across the Department of Social and Health Services. (General Fund-State, General Fund-Federal)
- 8. Medicaid Treatment Child Care** - Funding is reduced by 2.5 percent for Medicaid Treatment Child Care (MTCC). MTCC provides intensive child development services to young children. Savings are achieved through a second review of the medical need for psychosocial services. (General Fund-State, General Fund-Federal)
- 9. Crisis Family Intervention** - Funding is reduced by 12.5 percent for the Crisis Family Intervention (CFI) services. These contracted services are provided to youth 12 to 17 years of age and their families to address a conflict.
- 10. Secure Crisis Residential Centers** - Funding is provided for Secure Crisis Residential Centers from the Home Security Account and General Fund-State. (Home Security Fund Account-State, General Fund-State)
- 11. Hope Centers** - Funding is provided for these beds from the Home Security Fund rather than General Fund-State. (Home Security Fund Account-State, General Fund-State)
- 12. Child Care for CPS Clients** - Funding to assist parents with child care in an effort to maintain the child in the home is reduced by 3 percent.
- 13. Educational Advocacy Coordinators** - Funding is reduced for the educational advocacy coordinator program, which provides educational support services to children in out-of-home placements. The Department will obtain 33 percent of the funding through private/local resources.
- 14. Planning Policy Development** - Savings will be achieved through a reduction of two FTE staff associated with non-essential business functions. (General Fund-State, General Fund-Federal)
- 15. Street Youth Program** - Funding for the Street Youth Program is moved from the Home Security Fund to the General Fund-State. (Home Security Fund Account-State, General Fund-State)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Children and Family Services

16. Adoption Maintenance - Savings are achieved through setting a maximum adoption payment standard of 90 percent of the foster care maintenance payment in the same time period for future adoptions. Federal law requires that adoptive parents may not receive a monthly payment higher than what the child would have received in foster care for the same time period. Adoptive parents may also receive up to a \$10,000 tax credit for the adoption of a child. The item does not reduce current adoption assistance agreements. (General Fund-State, General Fund-Federal)

17. Alternative Response - Funding is reduced by 12.5 percent for the Alternative Response System (ARS). The ARS is used to provide contracted services to families whose referrals to Child Protective Services are determined to be low risk or moderately low risk of intake following an investigation. (General Fund-State, General Fund-Federal)

18. One-Time Underexpenditure - Savings are achieved through under expenditures in the Behavioral Rehabilitative Services (BRS) program. The Department will continue to focus on decreasing the length of stay and moving children to a less restrictive setting. (General Fund-State, General Fund-Federal)

19. Foster Care Recruitment - Funding is reduced for foster care recruitment to reflect the use of informal networks of community-based outreach and recruitment, including former or current foster parents and local community organizations. (General Fund-State, General Fund-Federal)

20. Pediatric Interim Care - Funding for the Pediatric Interim Care (PIC) center beds is reduced from 17 beds to 13 beds to reflect utilization. PIC services are provided to medically fragile drug-impaired infants.

21. SSI Reimbursements - Funding is provided for additional SSI facilitators to move children in foster care from a state-only foster care payment or a state and federal foster care payment to a Supplemental Security Income payment. (General Fund-State, General Fund-Federal)

22. Supervised Visits - Funding is reduced for supervised visits. The Department will revise supervised visit contracts and reimbursements to achieve savings. (General Fund-State, General Fund-Federal)

23. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

24. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1,044.2	196,577	211,739
2009-11 Maintenance Level	1,074.1	205,071	215,383
2010 Policy Non-Comp Changes:			
1. Reinstated Closure Funding	0.0	12,000	12,000
2. Youthful Offenders to Corrections	0.0	-312	-312
3. Reduce Institution Staffing	-35.2	-3,899	-3,899
4. Juvenile Court Reduction	0.0	-2,513	-2,513
5. JRA Administrative Staff Reduction	-23.5	-3,742	-3,742
6. Close Maple Lane School	-28.0	-5,833	-875
7. L&I Rate Changes for Institutions	0.0	-171	-171
Policy -- Non-Comp Total	-86.7	-4,470	488
2010 Policy Comp Changes:			
8. Health Insurance Increase	0.0	1,023	1,028
9. Temporary Layoffs	0.0	-426	-428
Policy -- Comp Total	0.0	597	600
Total Policy Changes	-86.7	-3,873	1,088
2009-11 Revised Appropriations	987.4	201,198	216,471
Difference from Original Appropriations	-56.8	4,621	4,732
% Change from Original Appropriations	-5.4%	2.4%	2.2%

Comments:

1. Reinstated Closure Funding - The 2009-11 budget included a study to develop a plan to close 235 beds in juvenile institutions by the end of the 2009-11 biennium and a commensurate reduction in funding. The study has been conducted and the Legislature will not close an institution in the 2009-11 biennium; as a result, the funding that was reduced is reinstated.

2. Youthful Offenders to Corrections - Savings is assumed through the transfer of youth from the Juvenile Rehabilitation Administration (JRA) to the Department of Corrections (DOC). Youth who are 18 and scheduled to finish their sentences in a Department of Corrections (DOC) facility after age 21 are transferred from the JRA effective July 1, 2010. Prior to the transfer, the Department shall conduct an evaluation of the youth's physical and emotional suitability for transfer.

3. Reduce Institution Staffing - The number of Juvenile Rehabilitation Administration staff in the residential institutions is reduced.

4. Juvenile Court Reduction - County pass-through funding for the juvenile courts is reduced by 10 percent. The savings are achieved through reductions in non-evidence based and non-sex offender disposition alternative funding.

5. JRA Administrative Staff Reduction - Funding for Juvenile Rehabilitation Administration staffing in regional offices and in headquarters is reduced.

6. Close Maple Lane School - Maple Lane School (MLS) is assumed to be closed by June 30, 2013. Phased reduction and reallocation of capacity from MLS is assumed to be as follows: 70 percent of capacity in FY 2011, 40 percent in FY 2012, and 20 percent in FY 2013. Funding from the State Efficiency and Reorganization Account is provided to offset General Fund-State expenditures through the remainder of the biennium, effectively recognizing closure savings immediately. Repayment is anticipated to be made over eight years from ongoing closure savings.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation

7. L&I Rate Changes for Institutions - Funding for Labor and Industries rate changes is reduced. Agencies shall find sufficient efficiencies in their operations to cover any increased worker's compensation costs needed to allow them to perform their mission.

8. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

9. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	2,912.9	820,730	1,525,175
2009-11 Maintenance Level	2,912.9	838,711	1,564,908
2010 Policy Non-Comp Changes:			
1. Staff Reduction Direct Care-Vacant	-7.0	-1,218	-1,218
2. Inst Staff Admin & Indirect Care	-24.5	-3,281	-3,281
3. Stimulus FMAP Extension	0.0	-27,142	0
4. Implement New Medicaid Rates	0.0	139	375
5. RSN Technical Assistance	0.0	100	100
6. Administrative Streamlining	-0.5	-48	-110
7. RSN Local Match	0.0	0	4,873
8. Community Detention Capacity	0.0	60	60
9. Involuntary Treatment Assessments	0.0	60	60
10. Psychiatric Security Review Panel	0.3	260	260
11. Medicaid Match on PACT	0.0	-1,300	0
12. Hospital Safety Net Assessment	0.0	0	7,165
13. L&I Rate Changes for Institutions	0.0	-1,645	-1,645
Policy -- Non-Comp Total	-31.7	-34,015	6,639
2010 Policy Comp Changes:			
14. Health Insurance Increase	0.0	2,947	3,391
15. Temporary Layoffs	0.0	-971	-1,260
Policy -- Comp Total	0.0	1,976	2,131
Total Policy Changes	-31.7	-32,039	8,770
2009-11 Revised Appropriations	2,881.2	806,672	1,573,678
Difference from Original Appropriations	-31.7	-14,058	48,503
% Change from Original Appropriations	-1.1%	-1.7%	3.2%

Comments:

- 1. Staff Reduction Direct Care-Vacant** - Savings are achieved by eliminating 7.0 vacant direct care positions.
- 2. Inst Staff Admin & Indirect Care** - Savings are achieved by eliminating indirect care and administrative positions at the state psychiatric hospitals.
- 3. Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Mental Health

- 4. Implement New Medicaid Rates** - The Department of Social and Health Services has completed a federally-required "rebasement" and actuarial re-certification of the managed care rates that are paid to Regional Support Networks (RSNs) for delivery of Medicaid mental health services. Sufficient state and federal funds are provided to set rates at a level equivalent to (1) the RSN's current state and federal rates; (2) at the lower end of the RSN's new actuarially-sound rate range, if that is higher than the RSN's current rate level; or (3) at the top of the RSN's new federally-allowable rate range, if that is less than the RSN's current rate. This is expected to result in higher state and federal payment levels in two RSN areas; in no change in the total funding available in nine others; and in reductions of 7-13 percent in two quite sparsely populated regions. (General Fund-State, General Fund-Federal)
- 5. RSN Technical Assistance** - Funding is provided for consultation and technical assistance on methods for effectively delivering mental health services in very sparsely populated Regional Support Network (RSN) areas, such as the Chelan-Douglas and North Central RSNs.
- 6. Administrative Streamlining** - Additional staffing reductions are achieved through efficiencies in the executive workforce.
- 7. RSN Local Match** - Appropriation authority is provided so that Regional Support Networks may provide additional Medicaid services with a combination of local and federal funds. (General Fund-Federal, General Fund-Private/Local)
- 8. Community Detention Capacity** - Funds are provided for the Washington State Institute for Public Policy to research cost-effective strategies for achieving the increased community detention and treatment capacity associated with implementation of sections 2 and 3 of Chapter 280, Laws of 2010 (2SHB 3076).
- 9. Involuntary Treatment Assessments** - As required by Chapter 280, Laws of 2010 (2SHB 3076), funds are provided for the Washington State Institute for Public Policy to identify research-based tools that might be used to more objectively and consistently determine when a person poses so significant a danger to themselves or others by reason of a mental condition as to require involuntary mental health treatment.
- 10. Psychiatric Security Review Panel** - Funds are provided for implementation of Chapter 263, Laws of 2010 (ESB 6610), which establishes a new independent panel to review and provide recommendations to the court on all applications for release of persons who have been judged not guilty by reason of insanity.
- 11. Medicaid Match on PACT** - Program for Assertive Community Treatment (PACT) teams provide evidence-based, intensive, and multi-disciplinary community mental health services to individuals at demonstrated risk of repeated and long-term psychiatric hospitalization. The Department will implement strategies by January 2011 to incorporate most of the services provided into Medicaid managed care rates, while maintaining service quality and consistency with evidence-based practice. (General Fund-State, General Fund-Federal)
- 12. Hospital Safety Net Assessment** - Funding is provided to cover the cost of the psychiatric hospital rate increases required by Engrossed Second Substitute House Bill 2956 (hospital safety net). (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Fund)
- 13. L&I Rate Changes for Institutions** - Agencies are required to find sufficient efficiencies in their operations to cover increased worker's compensation costs.
- 14. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 15. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	3,444.1	816,697	1,912,987
2009-11 Maintenance Level	3,457.8	827,997	1,925,326
2010 Policy Non-Comp Changes:			
1. Reduce Institutional Funding	0.0	-890	-2,495
2. Stimulus FMAP Extension	0.0	-56,833	0
3. Utilization of Residential Services	0.0	-1,841	-2,872
4. Employment Partnership	0.0	-787	-1,750
5. Federal Funds Adjustment	0.0	0	5,346
6. Employment and Day (Transition)	0.0	1,702	1,702
7. Employment and Day to Waiver	2.5	1,104	2,876
8. Waiver Graduate Employment Services	0.0	680	1,791
9. DD Community Protection Residential	0.8	869	2,185
10. DD Expanded Community Residential	0.8	975	2,433
11. Adjust Res Rate for Licens Fee Incr	0.0	0	1
12. Reduce Agency Admin Rate	0.0	-95	-249
13. Eliminate Hours Add-On	0.0	-725	-1,900
14. DD Revised Residential Phase-In	0.0	1,038	2,871
15. Community Direct Support	0.0	200	200
16. MPC Restoration	0.0	508	1,330
17. Technical Adjustment	0.0	0	0
18. Infant and Toddler Program Transfer	-9.4	0	-16,795
Policy -- Non-Comp Total	-5.4	-54,095	-5,326
2010 Policy Comp Changes:			
19. Health Insurance Increase	0.0	1,775	3,356
20. Temporary Layoffs	0.0	-137	-1,052
Policy -- Comp Total	0.0	1,638	2,304
Total Policy Changes	-5.4	-52,457	-3,022
2009-11 Revised Appropriations	3,452.5	775,540	1,922,304
Difference from Original Appropriations	8.4	-41,157	9,317
% Change from Original Appropriations	0.2%	-5.0%	0.5%

Comments:

1. Reduce Institutional Funding - Savings are achieved through the implementation of efficiency measures at the state's Residential Habilitation Centers. Measures include cottage consolidation, changing maintenance schedules, reduced adult training programs, and reductions in services such as dental care. (General Fund-State, General Fund-Federal)

2. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Developmental Disabilities

3. Utilization of Residential Services - Funding is provided for residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Community Intermediate Care Facilities for the Mentally Retarded. (General Fund-State, General Fund-Federal)

4. Employment Partnership - The Jobs by 21 Partnership provides project awards to counties to help leverage funding to improve employment outcomes for individuals with developmental disabilities. Partnership funding will be reduced by 75 percent in FY 2010 and eliminated as of July 1, 2010. (General Fund-State, General Fund-Federal)

5. Federal Funds Adjustment - Federal funds were appropriated for FY 2009 and FY 2010. These funds will instead be expended in FY 2011.

6. Employment and Day (Transition) - Funding is provided for supported employment services for 629 individuals who are expected to graduate from high school during the 2009-11 biennium. No funding was provided in the biennial budget for this item. Employment and day services include job creation and job supports for paid employment. Services are provided at an average per client funding level of \$515 per month. (General Fund-State)

7. Employment and Day to Waiver - Funding is provided for supported employment and other services for a total of 429 clients of the Division of Developmental Disabilities (DDD) who graduate from high school during the 2009-11 biennium. (General Fund-State, General Fund-Federal)

8. Waiver Graduate Employment Services - Funding is provided for supported employment and day service for approximately 343 graduating high school or transition students. These students are currently on a Home and Community Based Services Waiver and supported employment and day services are a component of the waiver. Funding was not included for these waiver clients in the 2009-11 biennial budget. (General Fund-State, General Fund-Federal)

9. DD Community Protection Residential - Residential services, employment services, specialized therapies, and intensive case management and supports are provided for 13 additional new clients who pose a public safety risk. (General Fund-State, General Fund-Federal)

10. DD Expanded Community Residential - Residential services and support will be provided for 24 people with developmental disabilities that will be aging out of other DSHS services such as the Juvenile Rehabilitation Administration and Children's Administration without other living arrangements available. (General Fund-State, General Fund-Federal)

11. Adjust Res Rate for Licens Fee Incr - Boarding home Medicaid rates for publicly-funded beds are increased by approximately \$0.07 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)

12. Reduce Agency Admin Rate - The administrative portion of the hourly vendor rate paid to agency providers of in-home care is reduced by 2.5 percent. (General Fund-State, General Fund-Federal)

13. Eliminate Hours Add-On - Authorized in-home personal care hours for clients who receive the highest possible authorization of hours for special meal preparation or incontinence despite having assistance available from family or friends are reduced. Authorization for service hours will now, like other services, be based upon the individual's assessed needs. Approximately 1,400 Division of Developmental Disabilities clients will have a reduction in service hours. (General Fund-State, General Fund-Federal)

14. DD Revised Residential Phase-In - Funding is provided to cover additional costs associated with an adjustment to the phase-in schedule for individuals entering the Expanded Community Services and Public Safety programs. These funds will be used to provide residential services for individuals released from mental hospitals, correctional facilities, or aging out of other Department of Social and Health Services programs this year who do not have alternative living arrangements. (General Fund-State, General Fund-Federal)

15. Community Direct Support - Provides \$100,000 General Fund-State for direct support to families of individuals with developmental disabilities and also provides \$100,000 General Fund-State support for direct support of local organizations that utilize parent-to-parent networks and communication to promote access and quality of care for individuals with developmental disabilities and their families.

16. MPC Restoration - Additional funding is provided for restoration of the Medicaid Personal Care hours reduction in the 2009-11 Biennial Appropriations Act. (General Fund-State, General Fund-Federal)

17. Technical Adjustment - A technical adjustment is made transferring \$30,000 from Special Projects to Program Support. (General Fund-State)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Developmental Disabilities

18. Infant and Toddler Program Transfer - Funding for the Infant and Toddler Early Intervention Program is transferred to the Department of Early Learning per Substitute House Bill 2741 (infant and toddler program).

19. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

20. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	1,280.3	1,278,066	3,105,813
2009-11 Maintenance Level	1,300.6	1,315,102	3,142,689
2010 Policy Non-Comp Changes:			
1. Administrative and Staff Reductions	-1.0	-75	-170
2. Stimulus FMAP Extension	0.0	-90,401	0
3. Administrative Streamlining	0.0	-48	-110
4. Traumatic Brain Injury	0.0	0	750
5. TBI Transfer	0.0	-1,500	0
6. ProviderOne Implementation	1.0	209	419
7. Adult Day Health - TRO	2.7	19,306	36,745
8. Increase Residential License Fees #	0.0	-1,104	598
9. Adjust Res Rate for Licens Fee Incr	0.0	0	180
10. Increase Nursing Home License Fees	0.0	-1,920	-1,889
11. Adjust NH Rate for License Fee Incr	0.0	0	521
12. Reduce Agency Admin Rate	0.0	-531	-1,393
13. Eliminate Hours Add-On	0.0	-4,386	-11,500
14. NH Rates Retention Incentive	0.0	-28	-135
15. NH Rates Freeze Capital Growth	0.0	-370	-970
16. NH Rates Eliminate Bed Banking	0.0	-444	-1,164
17. NH Rates Eliminate Variable Return	0.0	-4,619	-12,110
18. NH Rates Increase Minimum Occupancy	0.0	-2,221	-5,823
19. NH Rates Case Mix Adjustments	0.0	-163	-427
20. NH Rates Finance Allowance	0.0	-2,058	-5,395
21. WHCA v Dreyfus	0.0	38,247	100,746
22. NH Rates Add-On Adjustment	0.0	-844	-2,213
23. NH Exceptional Care TBI Rate	0.0	0	188
24. Adult Day Health - Partial Restore	0.0	1,358	3,408
25. MPC Restoration	0.0	3,070	8,050
26. Individual Provider Registry	0.0	1,000	1,000
27. Adult Day Health - Revised Savings	-0.9	-12,570	-20,718
28. Expedite Nursing Home Discharges	0.0	716	839
Policy -- Non-Comp Total	1.8	-59,376	89,427
2010 Policy Comp Changes:			
29. Health Insurance Increase	0.0	632	1,196
30. Temporary Layoffs	0.0	-986	-2,502
Policy -- Comp Total	0.0	-354	-1,306
Total Policy Changes	1.8	-59,730	88,121
2009-11 Revised Appropriations	1,302.4	1,255,372	3,230,810
Difference from Original Appropriations	22.1	-22,694	124,997
% Change from Original Appropriations	1.7%	-1.8%	4.0%

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Long-Term Care

Comments:

- 1. Administrative and Staff Reductions** - Long Term Care will reduce their administration by approximately 1.0 FTEs to support DSHS streamlining. The reduction must not be taken from ADSA's Decision Support and Data Analysis team.
- 2. Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)
- 3. Administrative Streamlining** - The agency will reduce its executive workforce. (General Fund-State, General Fund-Federal)
- 4. Traumatic Brain Injury** - Funding is provided for the purpose of expanding Traumatic Brain Injury (TBI) services as recommended by the TBI Council. Funding will be used to expand support group services with an emphasis on persons returning from active military duty with TBI and their families. The TBI Council will also work to establish training and outreach for first responders and medical emergency staff, to improve awareness of health insurance coverage options, to promote best practices in private health insurance, and to secure additional federal and private funding to develop housing specifically for individuals with traumatic brain injuries.
- 5. TBI Transfer** - The unspent balance in the Traumatic Brain Injury (TBI) fund is used to offset costs for long-term care clients such as increases in mandatory caseloads. As of September 2009, long-term care was serving 2,092 clients in the home and community based system and 136 clients in the nursing home system with some level of TBI. (General Fund-State, Traumatic Brain Injury Account)
- 6. ProviderOne Implementation** - Two temporary FTEs and associated funding are required to develop and implement an automated interface between the Department's ProviderOne payment system and the Aging and Disability Services Administration's Case Management Information System. (General Fund-State, General Fund-Federal)
- 7. Adult Day Health - TRO** - The 2009 Legislature eliminated adult day health services for clients living in residential settings in the 2009-11 biennial budget; however, the savings have not been realized due to a lawsuit. A court decision in *Ryan v. Dreyfus* blocked the 2009-11 decision to only offer adult day health services to in-home clients. All clients who were previously denied services were reinstated by December 2009. (General Fund-State, General Fund-Federal)
- 8. Increase Residential License Fees #** - Beginning July 1, 2010, license fees for Boarding Homes (BH) are increased from \$79 to \$106 per bed to cover the cost of providing licensure, regulatory, and re-inspection services that the agency is required by law to provide. BHs that serve Medicaid-eligible clients will receive additional funding in their Medicaid rates to cover the increased costs for licensing and regulating publicly-funded beds. (General Fund-State, General Fund-Federal, Private-Local)
- 9. Adjust Res Rate for Licens Fee Incr** - Boarding home Medicaid rates for publicly-funded beds are increased by approximately \$0.07 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)
- 10. Increase Nursing Home License Fees** - Beginning July 1, 2010, license fees for Nursing Homes (NH) are increased from \$275 to \$327 per bed to cover the cost of providing licensure, regulatory, and re-inspection services that the agency is required by law to provide. NHs that serve Medicaid-eligible clients will receive additional funding in their Medicaid rates to cover the increased costs for licensing publicly-funded beds. (General Fund-State, General Fund-Federal, Private-Local)
- 11. Adjust NH Rate for License Fee Incr** - Nursing home Medicaid rates for publicly-funded beds are increased by approximately \$0.14 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)
- 12. Reduce Agency Admin Rate** - The administrative portion of the hourly vendor rate paid to agency providers of in-home care is reduced by 2.5 percent. (General Fund-State, General Fund-Federal)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Long-Term Care

13. Eliminate Hours Add-On - Authorization for in-home service hours allowed for special meal preparation or incontinence will be based upon individual assessments of a client's needs like the authorization for other long-term care services. Previously, clients were authorized the maximum number of hours available for these two services regardless of acuity levels, individual needs, and the level of available assistance from family or friends. Approximately 8,100 Long Term Care clients will receive a reduction in authorized service hours. The average reduction is 8.4 hours. Clients whose individual assessments indicate a continued need for the maximum number of hours will continue to be authorized for those service hours. (General Fund-State, General Fund-Federal)

14. NH Rates Retention Incentive - Effective July 1, 2010, and thereafter, a retention incentive is created. The total nursing home rate is reduced by 1 percent for those facilities with direct care staff turnover above 75 percent as reported for all facilities on the relevant annual cost reports submitted to the Department. Effective July 1, 2010, and thereafter, the retention incentive funding that is returned to the state will be redistributed as a supplemental performance payment for the facilities that keep their direct care staff turnover at or below the 75 percent direct care staff turnover. One-time funding in FY 2010 is for the purpose of contracting with a consultant to review and evaluate pay-for-performance subsidy options and to develop recommendations in a report to the Legislature. (General Fund-State, General Fund-Federal)

15. NH Rates Freeze Capital Growth - New capital projects are put on hold and the allowance for growth of less than 2 percent per year in the property and financing allowance is frozen. (General Fund-State, General Fund-Federal)

16. NH Rates Eliminate Bed Banking - Approximately 20 nursing facilities will no longer be able to reduce the effects of minimum occupancy through bed banking (temporarily reducing the number of patient beds for which they are licensed). These facilities will need to decide whether to renew the Medicaid licensing on these beds, sell them, or relinquish them. (General Fund-State, General Fund-Federal)

17. NH Rates Eliminate Variable Return - The variable return component of the nursing home payment system is eliminated. Variable Return was intended to reward facilities with the lowest costs by providing them flexible funding. It was calculated by ranking all facilities from highest to lowest based on their adjusted costs (lids excluded). The highest dollar amounts were paid to the facilities with the lowest cost regardless of the individual facility's level of efficiency or quality of care. (General Fund-State, General Fund-Federal)

18. NH Rates Increase Minimum Occupancy - Minimum occupancy in the operating, finance, and property components of the nursing home payment system is raised from 90 percent to 95 percent for large non-essential community provider nursing facilities. Nursing facilities will be required to maintain occupancy for at least 95 percent of their licensed Medicaid beds. Per 74.46 RCW, if a facility does not maintain the minimum level of occupancy, they are charged a penalty. Nursing homes with 60 or fewer beds (small non-essential community providers) will continue to be held at 90 percent occupancy. Essential community providers will continue to be held at 85 percent occupancy. (General Fund-State, General Fund-Federal)

19. NH Rates Case Mix Adjustments - The average level of case mix for Medicaid clients in Washington will be adjusted once every six months rather than on a quarterly basis. The facility's average case mix index will continue to get updated when rates are re-based. (General Fund-State, General Fund-Federal)

20. NH Rates Finance Allowance - The allowable return on investment in the Finance Allowance component is reduced from 8.5 percent to 4.0 percent on the net book value of a facility's assets acquired on or after May 17, 1999 (tangible fixed assets such as leases and allowable land costs). The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans. Allowable depreciation rates on fixed assets are 15 years for movable equipment, 5-10 years for shorter term equipment such as vehicles, and 40 years on fixed assets such as buildings. (General Fund-State, General Fund-Federal)

21. WHCA v Dreyfus - The 2009 Legislature reduced the Medicaid payment rates for Nursing Homes (NH) by 4 percent from the FY 2009 funded levels. A court decision in Washington Health Care Association v. Dreyfus blocked the implementation of this rate reduction. (General Fund-State, General Fund-Federal)

22. NH Rates Add-On Adjustment - Eliminates a .06 percent add-on established in 2001, by the Legislature to "increase the median price per case-mix unit." Since that time, a regular rebase has been enacted in statute which takes into account actual changes in case mix, the costs therein, and makes funding adjustments accordingly. (General Fund-State, General Fund-Federal)

23. NH Exceptional Care TBI Rate - Funding is provided for an exceptional rate add-on for facilities serving a high concentration of traumatic brain injury residents and that also have a high percentage Medicaid census. (General Fund-State, General Fund-Federal)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Long-Term Care

24. Adult Day Health - Partial Restore - Funding is provided for additional enrollment in the Adult Day Health (ADH) program. The total number of persons to be served by ADH will be maintained at approximately 1,575 clients. (General Fund-State, General Fund-Federal)

25. MPC Restoration - Additional funding is provided for restoration of the Medicaid Personal Care hours reduction in the 2009-11 Biennial Appropriations Act. (General Fund-State, General Fund-Federal)

26. Individual Provider Registry - Funding is provided for the Department to contract for the provision of an individual provider registry. (General Fund-State)

27. Adult Day Health - Revised Savings - A court decision blocked the 2009-11 decision to only offer Adult Day Health services to in-home clients, resulting in lower savings than were assumed in the biennial budget. All clients who were previously denied services were offered reinstatement by December, 2009. The program will move to a 1915(i) Medicaid state plan option as of January 1, 2010, and enrollment will be capped. (General Fund-State, General Fund-Federal)

28. Expedite Nursing Home Discharges - The savings assumed in Chapter 3, Laws of 2010, for providing additional nursing home discharge staff to help an additional 700 Medicaid nursing home residents move to community care residential settings when they are ready is adjusted. (General Fund-State, General Fund-Federal)

29. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

30. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	4,215.4	1,145,425	2,342,380
2009-11 Maintenance Level	4,289.8	1,182,476	2,394,555
2010 Policy Non-Comp Changes:			
1. Administrative and Staff Reductions	-72.0	-5,650	-9,460
2. Reduction of Mandatory Workload	-75.4	-6,416	-11,582
3. Career Services for Non-WorkFirst	0.0	-3,600	-3,600
4. Non-Compliance Sanction	0.0	-769	-769
5. Sanction Cure Period	0.0	-500	-500
6. Suspend Community Works Programs	0.0	-5,500	-5,500
7. Single Parent Participation	0.0	-11,000	-11,000
8. Refugee Assistance	0.0	200	200
9. Limited English Proficiency	0.0	250	250
10. Planning & Policy Development	-1.5	-115	-267
11. Administrative Streamlining	-0.5	-47	-110
12. Redistribution of Fed Tax Intercept	0.8	-3,015	-5,915
13. Transfer OFR to Div Child Support	42.8	2,695	5,660
14. Basic Food Stimulus Funds	0.0	0	10,870
15. Federal Food Stamp Admin	0.0	-4,740	-4,740
16. Child Care Policy and Eligibility	1.5	-516	-516
17. Mobile Community Service	0.0	0	600
18. Reduce Job Search	0.0	-2,363	-2,363
19. Security Lifeline Act	5.7	-12,317	-8,691
20. Maintain TANF Program	0.0	16,783	78,783
Policy -- Non-Comp Total	-98.7	-36,620	31,350
2010 Policy Comp Changes:			
21. Health Insurance Increase	0.0	2,494	4,308
22. Temporary Layoffs	0.0	-2,399	-4,278
Policy -- Comp Total	0.0	95	30
Total Policy Changes	-98.7	-36,525	31,380
2009-11 Revised Appropriations	4,191.1	1,145,951	2,425,935
Difference from Original Appropriations	-24.4	526	83,555
% Change from Original Appropriations	-0.6%	0.1%	3.6%

Comments:

1. Administrative and Staff Reductions - Funding for administrative costs within the Economic Services Administration (ESA) is reduced. This reduction will result in consolidation of some office functions. (General Fund-State, General Fund-Federal)

2. Reduction of Mandatory Workload - This item eliminates funding provided for anticipated workload expenses. The item does not eliminate current staff, but eliminates funding provided for increased staff work due to caseload growth. (General Fund-State, General Fund-Federal)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Economic Services Administration

3. Career Services for Non-WorkFirst - Savings are assumed through elimination of career services provided to non-WorkFirst food stamp recipients. Funding had been provided for up to 600 cases per month at \$500 per case that were receiving food stamps, but who were not on the Temporary Assistance to Needy Families (TANF) caseload.

4. Non-Compliance Sanction - Savings are assumed through a two-month reduction in sanction periods. Currently, if a family on WorkFirst/TANF does not comply with program requirements, they are placed on sanction status for six months and receive a reduced cash grant. The six-month time sanction period is reduced to four months.

5. Sanction Cure Period - If a client leaves or is removed from the WorkFirst/TANF program, and re-applies within six months, they are required to participate in and comply with program requirements for four weeks (a "cure period") prior to receiving a cash grant. If a client returns after six months, there is no cure period required to receive their grant. This item extends the cure period to all families returning to WorkFirst after being sanctioned, regardless of the length of time they have been off the program.

6. Suspend Community Works Programs - Funding for all Community Works programs within the WorkFirst program, except for Community Jobs, is suspended for FY 2011.

7. Single Parent Participation - This item reduces demand for the Working Connections Child Care program by allowing single parents with children under the age of six to meet federal participation requirements of 20 hours per week, rather than the state requirement of 32 hours per week.

8. Refugee Assistance - Funding is provided for the Department of Social and Health Services to award grants to small mutual assistance or small community-based organizations in FY 2011 to provide transitional assistance, language skills, and other resources to improve refugees' economic self sufficiency.

9. Limited English Proficiency - Additional funding is provided in FY 2010 to the Economic Services Administration for Limited English Proficiency (LEP) programs.

10. Planning & Policy Development - Savings are achieved through a reduction of three FTE staff associated with non-essential business functions. (General Fund-State, General Fund-Federal)

11. Administrative Streamlining - Additional staffing reductions are achieved through efficiencies in the executive workforce. (General Fund-State, General Fund-Federal)

12. Redistribution of Fed Tax Intercept - Savings are assumed through the temporary suspension of the redistribution of Internal Revenue Service (IRS) refund payments. The federal Deficit Reduction Act allows states to pay support collected through the federal tax offset procedure to former TANF families before repaying the state debt. Effective October 1, 2008, IRS collections began to be distributed to families first, whether on TANF or not. The redistribution of federal refund payments to former TANF families before repaying the state debt is suspended. (General Fund-State, General Fund-Federal)

13. Transfer OFR to Div Child Support - The Office of Financial Recovery is transferred from the Department of Social and Health Services Administration and Support Services to the Division of Child Support within the Economic Services Administration. No savings is assumed through this transfer. (General Fund-State, General Fund-Federal, General Fund-Private/Local).

14. Basic Food Stimulus Funds - As part of the federal FY 2011 federal defense appropriations, the state is expected to receive \$10.9 million in additional food stamp administration funding. These funds do not have matching requirements. (General Fund-State, General Fund-Federal)

15. Federal Food Stamp Admin - Savings are assumed through a reduction in administrative expenditures related to the processing of basic food benefits.

16. Child Care Policy and Eligibility - The Working Connections Child Care policy functions are transferred from the Department of Early Learning to the Department of Social and Health Services in order to consolidate policy functions with eligibility determinations. This is to be done through a Memorandum of Agreement between the agencies.

17. Mobile Community Service - The Department has received a Gates Foundation grant to purchase a mobile Community Service Office. The vehicle will be used to increase outreach and food stamp participation by providing service to areas that are not near a Community Service Office. The mobile unit will also be used in emergency situations such as natural disasters. (General Fund-Local)

18. Reduce Job Search - Funding for WorkFirst job search activities is reduced for FY 2011.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Economic Services Administration

19. Security Lifeline Act - Funding and staff are provided to implement Chapter 8, Laws of 2010, 1st sp.s., partial veto (ESSHB 2782). The Department of Social and Health Services will sponsor the planning process for creating a user-friendly electronic Opportunity Portal to allow Washington residents to access a broad array of benefits. The Department will expand the Food Stamp Employment and Training program to three community colleges, subject to federal approval. The Department will, through performance-based contracts, expedite the transition of individuals that are likely to be eligible for federal benefits to the Disability Lifeline Expedited Program. Caseloads are expected to decrease because an individual cannot continue to receive Disability Lifeline benefits if he or she refuses, without good cause, to participate in needed chemical dependency treatment. This legislation specifies that lifetime benefits will be capped at 24 months in a 60 month period, from September 1, 2010, to June 30, 2013. Savings in this item assume elimination of the Administrative Review Team (ART) process. The ART teams review client cases that have not been approved for assistance through the standard process, and are the last opportunity for a client to receive benefits.

20. Maintain TANF Program - State and federal funding is provided to maintain TANF services through January 2011. The funding assumes no other expenditure reductions other than those in the budget will occur as a result of the new funding. The federal funding assumes passage of pending federal legislation that would allocate additional emergency TANF funds in FY 2011. The Department of Social and Health Services estimates the state could receive \$62 million in state FY 2011.

21. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

22. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	91.3	166,710	334,239
2009-11 Maintenance Level	91.3	166,707	334,238
2010 Policy Non-Comp Changes:			
1. Stimulus FMAP Extension	0.0	-2,506	0
2. Reduce County Administration Costs	0.0	-1,343	-1,343
3. Agency Staff Reductions	-5.0	-258	-407
4. Reduce K-12 Prevention Funding	0.0	-970	-970
5. Transfer Juvenile Drug Courts	0.0	566	566
6. Substance Abuse Treatment #	0.0	0	133
7. Security Lifeline Act	0.0	2,247	2,247
Policy -- Non-Comp Total	-5.0	-2,264	226
2010 Policy Comp Changes:			
8. Health Insurance Increase	0.0	58	111
9. Temporary Layoffs	0.0	-126	-249
Policy -- Comp Total	0.0	-68	-138
Total Policy Changes	-5.0	-2,332	88
2009-11 Revised Appropriations	86.3	164,375	334,326
Difference from Original Appropriations	-5.0	-2,335	87
% Change from Original Appropriations	-5.5%	-1.4%	0.0%

Comments:

1. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

2. Reduce County Administration Costs - State support for county administration expenses is reduced from 10 percent to 8 percent per year. (General Fund-State)

3. Agency Staff Reductions - Administrative staff is reduced by five FTEs. (General Fund-State, General Fund-Federal)

4. Reduce K-12 Prevention Funding - The Office of the Superintendent of Public Instruction (OSPI) receives \$970,000 in state funding each year for administrative costs and chemical dependency prevention grants for schools. This funding is eliminated. OSPI will continue to receive \$4 million in federal funding for chemical dependency prevention grants. (General Fund-State)

5. Transfer Juvenile Drug Courts - Funding for juvenile drug courts is transferred from the Department of Commerce to the Division of Alcohol and Substance Abuse. This program improves the capacity of juvenile drug courts statewide. (General Fund-State)

6. Substance Abuse Treatment # - Funding for the Residential Substance Abuse Treatment Program is transferred from the Department of Commerce to the Department of Social and Health Services. The program helps state and local correctional facilities implement substance abuse programs for prisoners that are incarcerated for long periods. (General Fund-Federal)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse

7. Security Lifeline Act - Funding is provided to implement Chapter 8, Laws of 2010, 1st sp. s. (E2SHB 2782). Lifeline clients cannot continue to receive benefits if they refuse without good cause to participate in needed chemical dependency treatment. Funding is provided for treatment for clients that decide to participate. The Department of Social and Health Services will give high priority for drug or alcohol treatment to Lifeline clients that require treatment to improve their health to transition to employment or federal benefits, but pregnant women and parents will be given first priority.

8. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

9. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1,115.5	3,583,840	8,828,440
2009-11 Maintenance Level	1,114.5	3,892,229	9,312,084
2010 Policy Non-Comp Changes:			
1. Stimulus FMAP Extension	0.0	-295,748	-14,740
2. Parent Sentencing Alternative	0.0	73	123
3. Medicare Part D Stimulus FMAP	0.0	-86,901	-86,901
4. Administrative Streamlining	-0.5	-48	-110
5. Decision Support & Data Analysis	-0.5	-37	-85
6. Forecast Variance Adjustment	0.0	-5,813	-14,495
7. CHIPRA Bonus Payment	0.0	-7,461	0
8. ProviderOne Implementation	6.3	0	19,376
9. Disability Determination Workload	37.5	0	6,304
10. Poison Center Funding Transfer	0.0	662	1,890
11. Correcting Medical Asst Admin Base	0.0	19,103	38,188
12. Hospital Safety Net Assessment	3.1	-66,800	448,684
13. Lifeline Caseload	0.0	22,248	27,212
14. Lifeline Managed Care	0.0	23,892	23,674
15. Security Lifeline Act	0.0	-15,869	-15,009
16. Community Clinic FQHC Rate Increase	0.0	39,902	95,307
17. Reduce Dental Enhancements	0.0	-2,500	-6,355
18. Suspend Apple Health Outreach	0.0	-425	-1,215
19. HO Administrative Adjustment	0.0	-2,523	-3,414
20. MCS Bridge Federal Waiver	0.0	-26,531	0
21. Professional Svcs Supplemental Pymt	1.3	0	60,063
22. Electronic Health Record Project	5.6	137	1,372
Policy -- Non-Comp Total	52.7	-404,639	579,869
2010 Policy Comp Changes:			
23. Health Insurance Increase	0.0	371	1,080
24. Temporary Layoffs	0.0	-785	-2,401
Policy -- Comp Total	0.0	-414	-1,321
Total Policy Changes	52.7	-405,053	578,548
2009-11 Revised Appropriations	1,167.2	3,487,176	9,890,632
Difference from Original Appropriations	51.7	-96,664	1,062,192
% Change from Original Appropriations	4.6%	-2.7%	12.0%

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Medical Assistance Payments

Comments:

1. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

2. Parent Sentencing Alternative - Funding is reduced in the Department of Corrections (DOC) to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children pursuant to Chapter 224, Laws of 2010, (SSB 6639). These savings result from a reduction in the average daily population of 82 offenders, allowing the Department of Corrections to close a prison unit at a women's facility. Funding is provided to the Department of Corrections for community supervision because supplemental services will be provided to offenders in lieu of prison sentences. Funding is provided to the Health and Recovery Services Administration for medical assistance for these offenders and to the Children's Administration for the costs of providing reports to courts on offenders that are under consideration for the sentencing alternative. (General Fund-State, General Fund-Federal)

3. Medicare Part D Stimulus FMAP - The state will receive increased federal funding because the federal government reversed its decision not to apply the increased federal medical assistance percentage (FMAP) in the American Recovery and Reinvestment Act of 2009 to the reimbursement paid by the state to the federal government for Medicare Part D coverage for prescription drugs. (General Fund-State, General Fund-Federal)

4. Administrative Streamlining - The Department of Social and Health Services will reduce its executive workforce. (General Fund-State, General Fund-Federal)

5. Decision Support & Data Analysis - Seven FTEs that provide decision support and data analysis functions are eliminated across the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

6. Forecast Variance Adjustment - Funding is reduced based on recent data showing that caseload levels are trending lower than forecasted. (General Fund-State, General Fund-Federal)

7. CHIPRA Bonus Payment - The Centers for Medicare and Medicaid Services will provide a one-time performance bonus payment for federal FY 2009 under the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA). (General Fund-State, General Fund-Federal)

8. ProviderOne Implementation - Funding is provided for the continued implementation of ProviderOne, the system scheduled to replace the Medicaid Management Information System (MMIS) as the Department's primary payment system. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than one million clients, and manage roughly \$4 billion per year in Medicaid and other payments. Additional federal expenditure authority and transfers of state and federal funding from state FY 2010 to state FY 2011 are provided. The additional authority will support an expanded test environment and supporting services for providers, including a live ProviderOne help desk for a period of six months beginning January 1, 2010. (General Fund-State, General Fund-Federal)

9. Disability Determination Workload - Additional federal expenditure authority is provided to support increased workloads for determining eligibility for federal disability benefits. (General Fund-Federal)

10. Poison Center Funding Transfer - A portion of the Department of Health's funding for the Washington State Poison Center (WPC) is transferred to the Medical Assistance program at the Department of Social and Health Services, which will disburse the funds to the WPC and seek federal matching funds under the Children's Health Insurance Program. The WPC provides statewide treatment advice and assistance in the case of exposure to poisonous, hazardous, or toxic substances. (General Fund-State, General Fund-Federal)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Medical Assistance Payments

11. Correcting Medical Asst Admin Base - Administrative funding for the Medical Assistance program is increased to partially offset reductions in the biennial budget. Remaining administrative reductions will be achieved, to the greatest extent possible, by reducing those administrative costs that do not affect providers, direct client services, or direct service delivery or programs. The Department will seek to mitigate impacts related to cost recovery and cost avoidance, prior authorizations, claims backlogs, and hold times or unanswered calls from clients and providers. The Department will make every effort to maintain current employment levels and achieve administrative savings through vacancies and employee attrition. The Department will implement efficiencies as soon as possible in order to minimize actual reductions in force. The department shall implement a management strategy that minimizes disruption of service and negative impacts on employees. The Department will maintain employer-sponsored insurance program staff, coordination of benefits unit staff, the payment integrity team, and family planning nursing. (General Fund-State, General Fund-Federal)

12. Hospital Safety Net Assessment - Pursuant to Engrossed Second Substitute House Bill 2956 (hospital safety net), the Hospital Safety Net Assessment Fund is created in the state treasury. Hospitals will provide the funds to leverage federal Medicaid matching funds and approximately \$187 million of the increased revenues will be returned to the hospitals in the form of increased reimbursement rates ranging from 4 percent to 17 percent for inpatient services and between 4 percent and 41 percent for outpatient services. Approximately \$67.5 million from the Hospital Safety Net Assessment Fund and \$95.4 million in federal Medicaid funds are provided for Healthy Options managed care premium rate increases resulting from the increased hospital rates. Funding is provided to bring Small Rural Disproportionate Share Hospital payments to 120 percent of 2009 levels. Hospital assessments are based on the number of non-Medicare inpatient days, and the assessment amounts are increased in four phases from July 2009 through June 2013. Hospitals exempt from the assessment include those that are owned or operated by the federal or state government, those that participate in the Certified Public Expenditure (CPE) program, those that do not charge directly or indirectly for hospital services, and long-term acute care hospitals. The sum of \$49.3 million is provided from the Fund in lieu of General Fund-State expenditures for hospitals. An additional \$17.5 million in General Fund-State savings is provided if enhanced federal financial participation under the federal American Recovery and Reinvestment Act (5001 of P.L. No. 111-5) is extended beyond December 31, 2010. (General Fund-State, Hospital Safety Account-State, General Fund-Federal)

13. Lifeline Caseload - Funding is provided for caseload growth in the Lifeline program. (General Fund-State, General Fund-Federal)

14. Lifeline Managed Care - The Lifeline medical program is transitioned to managed care beginning November 1, 2009. (General Fund-State)

15. Security Lifeline Act - Funding is provided to implement Chapter 8, Laws of 2010, 1st sp. s. (E2SHB 2782). Lifeline clients can receive benefits for a maximum of 24 months in a 60 month period starting September 1, 2010, and ending June 30, 2013. Caseloads are also expected to decrease because an individual cannot continue to receive Lifeline benefits if he or she refuses, without good cause, to participate in needed chemical dependency treatment. The Administrative Review Team process is eliminated. DSHS will implement a pilot project in King, Pierce, and Spokane counties to contract with the managed care organization that provides Lifeline health care benefits for services related to transitioning persons receiving Lifeline benefits to Lifeline Expedited and federal benefits. (General Fund-State, General Fund-Federal)

16. Community Clinic FQHC Rate Increase - In response to a 2006 federal Centers for Medicare and Medicaid Services audit, the per person enhancement payments that ensure that Federally Qualified Health Centers (FQHCs) are paid at cost for Healthy Options (HO) managed care clients were reduced to make them consistent with the fee-for-service encounter rates that the enhancement payments are based on. In order to offset this reduction, a new Washington state specific inflationary index will be used to replace the Medicare Economic Index (MEI) in determining the FQHC fee-for-service encounter rates. As a result of this change, encounter rates paid to these clinics will increase by 3.8 percent per year compared to 1.2 percent per year under the MEI for the 2009-11 biennium. This increase is projected to offset the reductions taken as a result of the lower HO enhancement rates and increase utilization and the encounter rates paid to FQHCs in the 2011-13 biennium. (General Fund-State, General Fund-Federal)

17. Reduce Dental Enhancements - The Health and Recovery Services Administration will reduce dental expenditures by focusing reductions on the fastest growing cost areas of dental care. Reductions in preventive care and particularly preventive care for children will be avoided if possible. (General Fund-State, General Fund-Federal)

18. Suspend Apple Health Outreach - Funding for outreach activities related to the Apple Health for Kids program is suspended. (General Fund-State, General Fund-Federal).

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Medical Assistance Payments

19. HO Administrative Adjustment - The Healthy Options Quality Incentive Pool payments of \$2 million per year are suspended. Additionally, the administrative component of the delivery case rate (DCR) is increased by the Medicare Economic Index (MEI) from 2007 through 2010 rather than being increased proportionately with a 21.5 percent increase in the DCR that occurred as a result of the 2007 rebasing of inpatient hospital reimbursement. (General Fund-State, General Fund-Federal)

20. MCS Bridge Federal Waiver - The Department will achieve savings by requesting a Section 1115 Waiver from the Centers for Medicare and Medicaid Services (CMS), which will allow the state to receive federal matching funds for Lifeline and Alcohol and Drug Treatment and Support Act (ADATSA) enrollees starting in January, 2011. (General Fund-State, General Fund-Federal)

21. Professional Svcs Supplemental Pymt - As directed by the Legislature and starting retroactively July 1, 2009, the Department of Social and Health Services will implement the professional services supplemental payment program for University of Washington (UW) Medicine professional providers. The program will increase rates to the Average Commercial Rate to maximize allowable payment levels under the Medicare Upper Payment Limit (UPL). UW Medicine is responsible for providing the local match required to obtain federal matching funds for supplemental payments made under the Medicare UPL. The Department will also expand this program to include Valley Medical Center and Olympic Medical Center professional providers. (General Fund-Federal, General Fund-Private/Local)

22. Electronic Health Record Project - Additional federal expenditure authority is provided to develop the Health Information Technology Medicaid Plan, as created in the American Recovery and Reinvestment Act. The Health Care Authority is the lead agency, and it received funding in the 2009-11 budget to implement state efforts. State funds are transferred from the Health Care Authority to the Department of Social and Health Services, and federal authority is provided because the federal government provides matching funds for 90 percent of these costs. (General Fund-State, General Fund-Federal)

23. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

24. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	330.1	20,576	106,089
2009-11 Maintenance Level	330.1	20,578	116,145
2010 Policy Non-Comp Changes:			
1. Administrative and Staff Reductions	-7.0	-244	-1,385
2. Administrative Streamlining	-0.5	-24	-110
3. State Match for Federal VR Grant	0.0	0	20,000
Policy -- Non-Comp Total	-7.5	-268	18,505
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	352	352
5. Temporary Layoffs	0.0	-258	-661
Policy -- Comp Total	0.0	94	-309
Total Policy Changes	-7.5	-174	18,196
2009-11 Revised Appropriations	322.6	20,404	134,341
Difference from Original Appropriations	-7.5	-172	28,252
% Change from Original Appropriations	-2.3%	-0.8%	26.6%

Comments:

- 1. Administrative and Staff Reductions** - The Vocational Rehabilitation program will continue to implement administrative efficiency measures such as holding vacant positions open and reducing travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)
- 2. Administrative Streamlining** - The Department of Social and Health Services will reduce its executive workforce. (General Fund-State, General Fund-Federal)
- 3. State Match for Federal VR Grant** - Funds from the Telecommunications Devices for the Hearing and Speech Impaired Account are provided to meet the state's maintenance of effort requirements to continue to receive full Department of Education vocational rehabilitation grants. This is expected to increase the Telecommunications Relay Service excise tax from \$0.11 to the statutory maximum of \$0.19. (General Fund-Federal, Telecommunications Devices for the Hearing and Speech Impaired Account-State)
- 4. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 5. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	622.4	69,052	125,747
2009-11 Maintenance Level	626.4	69,393	126,212
2010 Policy Non-Comp Changes:			
1. Administrative and Staff Reductions	-15.0	-1,842	-2,661
2. Council Child & Family Reduction	0.0	-300	-300
3. Streamline Planning & Policy	0.0	-164	-299
4. Administrative Streamlining	-1.5	-182	-330
5. Decision Support & Data Analysis	-1.5	-140	-255
6. Reimburse Spokane County Sheriff	0.0	0	22
7. Transfer OFR to Div Child Support	-42.8	-2,695	-5,660
8. Language Access Provider Bargaining	0.0	150	150
9. Family Policy Council Reduction	0.0	-300	-300
10. Autism Coverage Study	0.0	25	25
11. Thrive By Five Program	0.0	-300	-300
Policy -- Non-Comp Total	-60.8	-5,748	-9,908
2010 Policy Comp Changes:			
12. Health Insurance Increase	0.0	709	887
13. Temporary Layoffs	0.0	-1,343	-1,918
Policy -- Comp Total	0.0	-634	-1,031
Total Policy Changes	-60.8	-6,382	-10,939
2009-11 Revised Appropriations	565.6	63,011	115,273
Difference from Original Appropriations	-56.8	-6,041	-10,474
% Change from Original Appropriations	-9.1%	-8.8%	-8.3%

Comments:

1. Administrative and Staff Reductions - The agency's Administrative and Support Services Program, which includes Executive Management, Financial Services, and Management Services, will reduce 15 FTE staff and continue to reduce travel, equipment, and contract expenses to achieve savings. This is in addition to the 101 FTE staff reduction implemented by the program in the 2009-11 Biennial Appropriations Act. (General Fund-State, General Fund-Federal)

2. Council Child & Family Reduction - Savings are assumed in the operations of the Council on Children and Families. (General Fund-State)

3. Streamline Planning & Policy - Savings are achieved by reducing planning and policy development functions across the Department. (General Fund-State, General Fund-Federal)

4. Administrative Streamlining - Savings are achieved by reducing the agency's executive workforce. (General Fund-State, General Fund-Federal)

5. Decision Support & Data Analysis - Savings are assumed throughout the Department of Social and Health Services in decision support and data analysis functions. (General Fund-State, General Fund-Federal)

6. Reimburse Spokane County Sheriff - The Spokane County Sheriff's office is reimbursed for expenses related to apprehending a resident of Eastern State Hospital in September 2009. (Institutional Impact Account)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Administration/Support Svcs

7. Transfer OFR to Div Child Support - The Office of Financial Recovery is transferred to the Division of Child Support within the Economic Services Administration in order to consolidate the agency's financial recovery functions. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

8. Language Access Provider Bargaining - Funding is provided to support administrative costs related to the implementation of Second Substitute House Bill 3062 (language access providers).

9. Family Policy Council Reduction - Savings are assumed in the operations of the Family Policy Council. (General Fund-State)

10. Autism Coverage Study - Funding is provided for the Department to work with the Department of Health and the Health Care Authority to provide an analysis of the full costs and savings to all state-purchased health care from the inclusion of coverage for the diagnosis and treatment of autism spectrum disorders for individuals less than 21 years of age. (General Fund-State)

11. Thrive By Five Program - Transfers the Thrive by 5 contract funds from the Council on Children and Families to the Department of Early Learning. (General Fund-State)

12. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

13. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	427.5	97,077	97,077
2009-11 Maintenance Level	425.4	96,307	96,307
2010 Policy Non-Comp Changes:			
1. Eliminate City Agreement Funding	0.0	-161	-161
2. Limit Evaluation Costs #	0.0	-717	-717
Policy -- Non-Comp Total	0.0	-878	-878
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	487	487
4. Temporary Layoffs	0.0	-167	-167
Policy -- Comp Total	0.0	320	320
Total Policy Changes	0.0	-558	-558
2009-11 Revised Appropriations	425.4	95,749	95,749
Difference from Original Appropriations	-2.1	-1,328	-1,328
% Change from Original Appropriations	-0.5%	-1.4%	-1.4%

Comments:

- 1. Eliminate City Agreement Funding** - The Special Commitment Center currently funds an agreement with the City of Seattle Police Department. This funding is discontinued, effective January 2010.
- 2. Limit Evaluation Costs #** - Funding is reduced to reflect savings the Special Commitment Center (SCC) will achieve, pursuant to Engrossed Senate Bill 6870 (sexually violent predators), by standardizing the reimbursements and associated activities related to evaluations.
- 3. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 4. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	106,903	156,397
2009-11 Maintenance Level	0.0	109,722	160,779
2010 Policy Non-Comp Changes:			
1. Central Service Adjustment	0.0	16,148	23,080
2. Infant and Toddler Program Transfer	0.0	0	-31
3. Unemployment Compensation	0.0	-2,424	-3,810
Policy -- Non-Comp Total	0.0	13,724	19,239
Total Policy Changes	0.0	13,724	19,239
2009-11 Revised Appropriations	0.0	123,446	180,018
Difference from Original Appropriations	0.0	16,543	23,621
% Change from Original Appropriations	0.0%	15.5%	15.1%

Comments:

- 1. Central Service Adjustment** - Funding is provided to cover the cost of services provided to the Department by other state agencies such as the Attorney General, Office of Financial Management, and Department of General Administration. This partially restores a reduction in the biennial budget. (General Fund-State, General Fund-Federal)
- 2. Infant and Toddler Program Transfer** - Funding for the Infant and Toddler Early Intervention Program is transferred to the Department of Early Learning per Substitute House Bill 2741 (infant and toddler program).
- 3. Unemployment Compensation** - Agencies are required to find sufficient efficiencies in their operations to cover any increased unemployment insurance costs needed to allow them to perform their mission.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Information System Services
 (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	141.8	0	0
2009-11 Maintenance Level	141.8	0	0
2010 Policy Non-Comp Changes:			
1. Human Resources Reduction	<u>-0.8</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-0.8	0	0
Total Policy Changes	-0.8	0	0
2009-11 Revised Appropriations	141.0	0	0
Difference from Original Appropriations	-0.8	0	0
% Change from Original Appropriations	-0.6%	0.0%	0.0%

Comments:

1. Human Resources Reduction - Savings are achieved by streamlining human resources functions across the Department. The Department will eliminate 11.2 FTEs agency-wide. (General Fund-State, General Fund-Federal)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Columbia River Gorge Commission
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	9.7	886	1,780
2009-11 Maintenance Level	9.7	886	1,780
2010 Policy Non-Comp Changes:			
1. Staffing Reduction	-0.1	0	-14
Policy -- Non-Comp Total	-0.1	0	-14
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	5	10
3. Temporary Layoffs	0.0	-10	-20
Policy -- Comp Total	0.0	-5	-10
Total Policy Changes	-0.1	-5	-24
2009-11 Revised Appropriations	9.6	881	1,756
Difference from Original Appropriations	-0.1	-5	-24
% Change from Original Appropriations	-1.0%	-0.6%	-1.4%

Comments:

- 1. Staffing Reduction** - Funding and FTE staff are reduced on an ongoing basis to reflect reductions in legal and administrative staff. (General Fund-State, General Fund-Private/Local)
- 2. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 3. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

Department of Ecology

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1,546.3	118,038	445,309
2009-11 Maintenance Level	1,546.3	117,868	444,923
2010 Policy Non-Comp Changes:			
1. Reduce Litter Pickup	-1.5	0	-2,039
2. Five Percent Admin Reduction	-5.3	-370	-1,187
3. Eliminate Advisory Groups #	-0.1	0	-8
4. Teck Cominco Litigation	0.0	0	650
5. Meeting New Federal Air Standards	0.6	0	109
6. Biosolids	0.0	0	400
7. Managing Clean Water Loans	1.8	0	360
8. NW Interstate Compact Litigation	0.0	0	220
9. Electronic Product Recycling	1.2	0	273
10. Emergency Drought Response	0.0	0	4,240
11. Woodstove Ed & Enforcement Reduct	0.0	-50	-50
12. Reduce Water Resource Data Clctn	-2.4	-264	-264
13. Reduce Wetland Mitigation	-0.6	-64	-64
14. Reduce Environmental Studies	-0.7	-71	-71
15. Pollution Activities Fund Shift	0.0	-5,017	0
16. Reduce GFS Subsidy of Fees	0.0	-68	0
17. Water Right Processing	7.0	0	68
18. Mercury-Containing Lights	2.1	0	42
Policy -- Non-Comp Total	2.2	-5,904	2,679
2010 Policy Comp Changes:			
19. Health Insurance Increase	0.0	574	1,622
20. Temporary Layoffs	0.0	-1,261	-3,202
Policy -- Comp Total	0.0	-687	-1,580
Total Policy Changes	2.2	-6,591	1,099
2009-11 Revised Appropriations	1,548.5	111,277	446,022
Difference from Original Appropriations	2.2	-6,761	713
% Change from Original Appropriations	0.1%	-5.7%	0.2%

Comments:

1. Reduce Litter Pickup - Funding and FTE staffing are reduced on a one-time basis for litter pickup activities managed by the Department of Ecology, other state agencies, and local governments. This also includes a reduction in associated administrative funding. Remaining litter pickup funding of \$1.0 million is dedicated to litter pickup along interstate highways, with a focus on maximizing the use of correctional crews. (Waste Reduction, Recycling, and Litter Control Account-State)

2. Five Percent Admin Reduction - The Department of Ecology will effect an ongoing 5 percent reduction in administrative costs. (General Fund-State, General Fund-Federal, Various Other Accounts)

3. Eliminate Advisory Groups # - Funding is reduced pursuant to Chapter 7, Laws of 2010, 1st sp. s. (E2SHB 2617) which eliminates the State Solid Waste Advisory Committee. (State Toxics Account-State)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Ecology

4. Teck Cominco Litigation - One-time funding is provided for Attorney General services and expert-witness costs associated with the Pakootas et al. v. Teck Cominco, Ltd., case concerning a toxic cleanup site on the Upper Columbia River. The Department of Ecology and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation, which addresses the liability, under federal cleanup law, of a smelter complex located in British Columbia, Canada, for cleanup and natural resource restoration costs at the site. (State Toxics Control Account-State)

5. Meeting New Federal Air Standards - In October 2009, federal regulators declared areas of Pierce County to be in violation of federal clean air standards for fine particle pollution, such as smoke and soot that present public health risks. The area has until 2012 to develop a pollution reduction plan, and must meet the clean air standards by 2014 or face federal sanctions and penalties. Funding is provided through 2013 to analyze, identify, and implement clean air strategies designed to return Pierce County to compliance with federal standards. (Air Pollution Control Account-State)

6. Biosolids - The state Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants and other facilities that generate, treat, and use biosolids. State law requires the program that regulates these facilities to be fully supported by fees. The 2009 Legislature approved an administrative fee increase to cover the Program's anticipated costs. Expenditure authority is increased to allow the agency to spend the additional revenue from this fee increase for activities such as permitting, inspections, and technical assistance. (Biosolids Permit Account-State)

7. Managing Clean Water Loans - The Department of Ecology operates the Washington State Water Pollution Control Revolving Fund Loan Program. This Program provides low-interest loans to local governments for high-priority, wastewater treatment facility projects. The competitive process by which loans are awarded, as well as ongoing oversight of loans, are funded in the operating budget and the dollars to be loaned are funded in the capital budget. Increased federal funding, plus increased loan repayments, have resulted in an increase in funds available to be loaned during the 2009-11 biennium. Funding and FTE staffing are provided to manage these additional capital dollars consistent with federal guidelines for loan administration and oversight. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal)

8. NW Interstate Compact Litigation - Washington is a member of the Northwest Interstate Compact (NWIC) on Low-Level Radioactive Waste Management. As the host state of a facility where regional generators located in eight member states can send low-level radioactive waste for disposal, Washington receives permit fee revenue to support NWIC operations, including providing legal counsel. The NWIC is defending itself against a lawsuit filed by a site operator in another member state. The case is going to appeal and is expected to last up to two years. One-time funding is provided for legal defense costs associated with this lawsuit. (Site Closure Account-State)

9. Electronic Product Recycling - Washington State law requires manufacturers of televisions and computers, through the Washington Materials Management and Financing Authority, to provide recycling services to consumers free of charge. The 2009-11 operating budget authorized Ecology to raise manufacturer fees to fully cover its regulatory oversight of this electronic products recycling process. Expenditure authority and FTE staff are increased to match expected fee revenue. (Electronic Products Recycling Account-Nonappropriated)

10. Emergency Drought Response - Funding is provided for emergency drought response to address potential needs for assistance to Eastern Washington in the event that the Governor declares an emergency. (State Drought Preparedness Account-State; State Emergency Water Projects Revolving Account-State)

11. Woodstove Ed & Enforcement Reduct - The Woodstove Education and Enforcement Program (WEEP) under the Department's Air Quality Program is supported by a one-time purchase fee of \$30 assessed to consumers on the purchase a woodstove, fireplace, or other solid fuel burning device. The WEEP is 65 percent subsidized by the state general fund. The WEEP's state general fund budget is reduced by \$50,000 in FY 2011.

12. Reduce Water Resource Data Clctn - Funding from the general fund is reduced by 5 percent for water resource data collection and stream flow measurement and management activities.

13. Reduce Wetland Mitigation - Funding from the general fund is reduced for activities that support wetland mitigation, including follow-up compliance and technical assistance.

14. Reduce Environmental Studies - Funding from the general fund is reduced by 5 percent for laboratory analysis and data collection activities that help to identify and control pollution sources.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Ecology

15. Pollution Activities Fund Shift - The general fund portion of activities that support cleaning up polluted waters, controlling stormwater pollution, and preventing point source and non-point source pollution is shifted, on a one-time basis, to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

16. Reduce GFS Subsidy of Fees - The general fund subsidy of the biosolids permit fee is eliminated in FY 2011. (General Fund-State, Biosolids Permit Account-State)

17. Water Right Processing - Funding is provided to implement Chapter 285, Laws of 2010, Partial Veto (E2SSB 6267) which creates a new, expedited process for the Department to pursue in reducing the backlog of applicants. Applicants who choose to participate in the expedited process will be required to pay a processing fee which will be dependent on the amount of water being requested for use. Revenues collected from these fees will be deposited into the newly created Water Rights Processing Account. (Water Rights Processing Account-State)

18. Mercury-Containing Lights - Funds are provided to implement the product stewardship program for collection and disposal of mercury-containing lights pursuant to Chapter 130, Laws of 2010 (ESSB 5543). All producers who sell mercury-containing lights in the state will be required to participate in the program and must pay an annual fee to cover the costs of the program. The Department of Ecology will submit a report of the status of the program and any recommendations for changes to the Legislature by December 31, 2013. (Product Stewardship Programs Account-Nonappropriated)

19. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

20. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	6.0	0	1,644
2009-11 Maintenance Level	6.0	0	1,644
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	0	10
2. Temporary Layoffs	0.0	0	-15
Policy -- Comp Total	0.0	0	-5
Total Policy Changes	0.0	0	-5
2009-11 Revised Appropriations	6.0	0	1,639
Difference from Original Appropriations	0.0	0	-5
% Change from Original Appropriations	0.0%	0.0%	-0.3%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	745.9	46,055	151,551
2009-11 Maintenance Level	745.9	46,067	151,563
2010 Policy Non-Comp Changes:			
1. Administrative Staff Reduction	-4.0	-312	-312
2. Reduce Interpretive Staff	-2.3	-226	-226
3. Transfer Parks to Local Owners	-2.0	-186	-186
4. Fill Positions with Temp Rangers	-5.0	-500	-500
5. Fund Shift to PRSA	0.0	-1,200	0
6. Staffing Reduction	0.0	-289	-289
7. Reduce Forestry Activities	0.0	-164	-164
8. Reduce Park Planning	0.0	-124	-124
9. Recreational Boating Federal Funds	0.0	0	1,000
Policy -- Non-Comp Total	-13.3	-3,001	-801
2010 Policy Comp Changes:			
10. Health Insurance Increase	0.0	603	647
11. Temporary Layoffs	0.0	-182	-237
Policy -- Comp Total	0.0	421	410
Total Policy Changes	-13.3	-2,580	-391
2009-11 Revised Appropriations	732.7	43,487	151,172
Difference from Original Appropriations	-13.3	-2,568	-379
% Change from Original Appropriations	-1.8%	-5.6%	-0.3%

Comments:

1. Administrative Staff Reduction - Two communications staff, one fiscal staff, and one contract specialist position will be eliminated. (General Fund-State)

2. Reduce Interpretive Staff - Funding is reduced for interpretive staff in state parks that do not have formal interpretive centers. This reduction does not apply to staff associated with formal interpretive centers, such as the Lewis and Clark Interpretive Center, Mt. St. Helens Interpretive Center at Silver Lake, and Sacagawea Interpretive Center.

3. Transfer Parks to Local Owners - State funding is reduced to reflect that Osoyoos Lake State Park is transferring to local ownership.

4. Fill Positions with Temp Rangers - Temporary park rangers instead of full-time rangers will be hired for four months in FY 2011 during the high-use season.

5. Fund Shift to PRSA - The Parks Renewal and Stewardship Account ended FY 2009 with a higher fund balance than anticipated. On a one-time basis, \$1.2 million of this balance is used to replace General Fund-State resources. (General Fund-State, Parks Renewal and Stewardship Account-State)

6. Staffing Reduction - General fund expenditures are reduced by 1.5 percent for maintenance and operations staffing.

7. Reduce Forestry Activities - To achieve general fund savings, one forester position will be eliminated.

8. Reduce Park Planning - Funding for long-range park planning is reduced.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Parks and Recreation Comm

9. Recreational Boating Federal Funds - State Parks operates a \$6 million recreational boating program that includes providing boating safety grants to local law enforcement for conducting on-the-water patrols, enforcement, vessel safety inspections, and boating safety educational activities. Federal expenditure authority is increased on a one-time basis to allow State Parks to spend additional federal funding available for these purposes during the 2009-11 biennium. (General Fund-Federal)

10. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

11. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Rec and Conservation Funding Board
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	24.8	3,069	18,207
2009-11 Maintenance Level	24.8	3,069	18,207
2010 Policy Non-Comp Changes:			
1. Small Agency Consortium	0.0	-26	-144
2. Recover Vacancy Savings	-0.2	-49	-49
3. Implement SACS Directive	-1.0	-7	-37
Policy -- Non-Comp Total	-1.2	-82	-230
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	5	19
5. Temporary Layoffs	0.0	-26	-109
Policy -- Comp Total	0.0	-21	-90
Total Policy Changes	-1.2	-103	-320
2009-11 Revised Appropriations	23.6	2,966	17,887
Difference from Original Appropriations	-1.2	-103	-320
% Change from Original Appropriations	-4.9%	-3.4%	-1.8%

Comments:

1. Small Agency Consortium - The Puget Sound Partnership and the Recreation and Conservation Office will combine some administrative functions to improve efficiency. Information technology, web support, human resources, board support, and invasive species staff will be considered for consolidation. Funding for two staff positions is eliminated beginning in FY 2011. (General Fund-State, General Fund-Federal, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Account-State)

2. Recover Vacancy Savings - Funding is reduced for vacant staff positions.

3. Implement SACS Directive - The Recreation and Conservation Office will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services. (General Fund-State, General Fund-Federal, various other accounts)

4. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

5. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Environmental Hearings Office
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	9.0	2,153	2,153
2009-11 Maintenance Level	9.0	2,217	2,217
2010 Policy Non-Comp Changes:			
1. Reduced Staffing	-0.2	-34	-34
2. Tenant Improvements	0.0	46	46
Policy -- Non-Comp Total	-0.2	12	12
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	10	10
4. Temporary Layoffs	0.0	-27	-27
Policy -- Comp Total	0.0	-17	-17
Total Policy Changes	-0.2	-5	-5
2009-11 Revised Appropriations	8.8	2,212	2,212
Difference from Original Appropriations	-0.2	59	59
% Change from Original Appropriations	-2.2%	2.7%	2.7%

Comments:

- 1. Reduced Staffing** - Funding is reduced to reflect savings for a vacant administrative law judge position.
- 2. Tenant Improvements** - One-time funding of \$46,000 is provided in FY 2010 for tenant improvement costs associated with the agency relocating to a facility in Tumwater.
- 3. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 4. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Conservation Commission
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	17.6	15,165	16,344
2009-11 Maintenance Level	17.6	15,165	16,344
2010 Policy Non-Comp Changes:			
1. Reduce Local CD Funding 5%	0.0	-250	-250
2. Kittitas County Wild Horse Plan	0.0	38	38
3. Reduce Conservation District Audits	0.0	-77	-77
Policy -- Non-Comp Total	0.0	-289	-289
2010 Policy Comp Changes:			
4. Health Insurance Increase	0.0	19	19
5. Temporary Layoffs	0.0	-54	-55
Policy -- Comp Total	0.0	-35	-36
Total Policy Changes	0.0	-324	-325
2009-11 Revised Appropriations	17.6	14,841	16,019
Difference from Original Appropriations	0.0	-324	-325
% Change from Original Appropriations	0.0%	-2.1%	-2.0%

Comments:

- 1. Reduce Local CD Funding 5%** - Pass-through funding to local conservation districts is reduced by 5 percent in FY 2011.
- 2. Kittitas County Wild Horse Plan** - One-time funding is provided to the Kittitas Conservation District for infrastructure improvements to facilitate and enhance wildlife habitat related to the Wild Horse Coordinated Resource Management Plan.
- 3. Reduce Conservation District Audits** - Funding for conservation district audits is reduced by 25 percent.
- 4. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 5. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Dept of Fish and Wildlife**

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1,385.6	79,577	326,669
2009-11 Maintenance Level	1,385.6	80,413	331,519
2010 Policy Non-Comp Changes:			
1. Reduce Outreach and Education	-0.7	-207	-207
2. Reduce Executive Management	-0.5	-160	-160
3. Reduce Wildlife Disease Monitoring	-0.8	-54	-54
4. Reduce Wildlife Area Mgmt Planning	-0.7	-152	-152
5. Fund Hatcheries Using Partnerships	0.0	-288	-288
6. Reduce Fisheries Mgmt Authority	0.0	0	-5,792
7. Eliminate Reg Fisheries Enh Board #	0.0	0	-20
8. Restore Aviation Funding	1.0	170	170
9. Maintain Core Admin Functions	0.0	0	2,000
10. Op Costs for New Wildlife Lands	0.5	132	132
11. Wildfire on WDFW Lands	0.0	185	185
12. Fund Support Pgms Proportionately	0.0	0	710
13. Incr Hunter Access on Private Land	1.5	0	711
14. Voight Creek Hatchery	0.0	50	50
15. Consolidation of GMHB and EHO	0.0	-13	-13
16. Fish Program Fund Shift	0.0	-3,658	0
17. Reduce Scientific Study/Tech Asst	0.0	-335	-335
Policy -- Non-Comp Total	0.4	-4,330	-3,063
2010 Policy Comp Changes:			
18. Health Insurance Increase	0.0	738	1,478
19. Temporary Layoffs	0.0	-1,221	-3,106
Policy -- Comp Total	0.0	-483	-1,628
Total Policy Changes	0.4	-4,813	-4,691
2009-11 Revised Appropriations	1,385.9	75,600	326,828
Difference from Original Appropriations	0.4	-3,977	159
% Change from Original Appropriations	0.0%	-5.0%	0.1%

Comments:

1. Reduce Outreach and Education - Funding for outreach and education programs is reduced, which decreases funding for partnerships offering youth fishing opportunities, natural resource law enforcement education and outreach at fairs and outdoor shows.

2. Reduce Executive Management - The Department will reduce one executive management position and consolidate administrative and policy functions.

3. Reduce Wildlife Disease Monitoring - Funding for the Puget Sound Ambient Monitoring Laboratory and testing for contaminants in salmon and other species is reduced by 9 percent in FY 2011.

4. Reduce Wildlife Area Mgmt Planning - The Department manages over nine million acres of wildlife habitat. Funding for wildlife area management planning is reduced 3 percent, delaying approximately 20 plans and updates and the input from citizen advisory groups needed for those plans.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Fish and Wildlife

5. Fund Hatcheries Using Partnerships - State law allows the Department to enter into partnerships with local groups to support fish hatcheries. Funding is reduced for the McKernan and Mayr Brothers fish hatcheries in anticipation of the Department forming partnerships to assist in supporting the operation and maintenance of these hatcheries.

6. Reduce Fisheries Mgmt Authority - Reductions are made to the expenditure authority for five accounts for projected revenue during the 2009-11 biennium. No planned work will be reduced. (Special Wildlife Account-Federal, Sea Cucumber Dive Fishery Account-Nonappropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Recreational Fisheries Enhancement Account-State)

7. Eliminate Reg Fisheries Enh Board # - Pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617), funding is eliminated for the Regional Fisheries Enhancement Group Advisory Board. (Regional Fisheries Enhancement Group Account-Nonappropriated)

8. Restore Aviation Funding - Funding is restored for the maintenance and operation of the Department's Partenavia aircraft. The Partenavia will continue to be used for survey missions and fish planting, and will assist the Department of Natural Resources with fire suppression coordination.

9. Maintain Core Admin Functions - The Department's indirect rate for administration and overhead from federal grants has been reduced, resulting in a net loss of approximately \$3.8 million for the 2009-11 biennium. Funding is provided to partially restore the loss from the lower indirect rate. (State Wildlife Account-State)

10. Op Costs for New Wildlife Lands - In FY 2009, the Department completed land acquisition transactions for 9,067 acres. These acres were acquired with legislatively approved and allocated capital funds through the Washington Wildlife and Recreation Program. One-time operating funding to maintain these new land acquisitions is provided, enabling the Department to manage new wildlife areas, natural lands, and water access sites, and to provide access, clean toilets, and weed control.

11. Wildfire on WDFW Lands - One-time funding is provided for fire suppression activity costs incurred during FY 2010.

12. Fund Support Pgms Proportionately - Funding is provided in FY 2011 to pay for administrative support services. Additionally, \$250,000 per fiscal year will support the automated Washington Interactive Licensing Database system. (State Wildlife Account-State)

13. Incr Hunter Access on Private Land - Funding is provided for the Department to bring 200,000 additional acres of private land under contract for recreational access. The program is funded through special hunting permit application fees. (State Wildlife Account-State)

14. Voight Creek Hatchery - Funding is provided to enhance fish production at Voight Creek Hatchery.

15. Consolidation of GMHB and EHO - Savings are achieved as a result of reduced administrative law judge fees pursuant to Chapter 210, Laws of 2010 (SHB 2935) which consolidates the Growth Management Hearings Board and the Environmental Hearings Office into the Environmental and Land Use Hearings Office.

16. Fish Program Fund Shift - Due to available fund balance in the State Wildlife Account, expenditures for the Fish Program are shifted on a one-time basis from the general fund to the State Wildlife Account. (General Fund-State, State Wildlife Account-State)

17. Reduce Scientific Study/Tech Asst - General Fund expenditures for scientific studies and technical assistance are reduced by 5 percent.

18. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

19. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Puget Sound Partnership
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	32.4	6,315	11,334
2009-11 Maintenance Level	32.4	6,333	11,281
2010 Policy Non-Comp Changes:			
1. Reduce Puget Sound Outreach	0.0	-151	-151
2. Small Agency Consortium	-1.5	-60	-106
3. Additional Anticipated Federal PS	2.9	0	1,400
4. Increased Federal PS Recovery	3.6	0	2,247
5. Administrative Reduction 5%	0.0	-92	-92
Policy -- Non-Comp Total	5.0	-303	3,298
2010 Policy Comp Changes:			
6. Health Insurance Increase	0.0	29	34
7. Temporary Layoffs	0.0	-52	-105
Policy -- Comp Total	0.0	-23	-71
Total Policy Changes	5.0	-326	3,227
2009-11 Revised Appropriations	37.4	6,007	14,508
Difference from Original Appropriations	5.0	-308	3,174
% Change from Original Appropriations	15.3%	-4.9%	28.0%

Comments:

1. Reduce Puget Sound Outreach - The Puget Sound Partnership's overall education and outreach budget is reduced by 10 percent, which will reduce pass-through funding for local organizations' educational activities.

2. Small Agency Consortium - The Puget Sound Partnership and the Recreation and Conservation Office will combine administrative functions to improve efficiency. The Partnership will move into the Natural Resources Building by July 1, 2010, in order to co-locate with the Recreation and Conservation Office. The savings anticipated from the consolidation are offset by \$90,000 of one-time moving costs and higher lease payments of \$20,000 per year. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account-State, State Toxics Control Account-State)

3. Additional Anticipated Federal PS - Additional federal expenditure authority is provided for anticipated federal grant awards. This federal funding will support stormwater management, mitigation reform, and floodplain management. (General Fund-Federal)

4. Increased Federal PS Recovery - Additional federal expenditure authority is provided to account for a National Estuary Program grant from the U.S. Environmental Protection Agency for Puget Sound restoration efforts. Funding will be passed through to local watershed projects and to conduct environmental monitoring, scientific modeling, and performance management. (General Fund-Federal)

5. Administrative Reduction 5% - General Fund-State funding is reduced by 5 percent for administration.

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Natural Resources**

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1,365.2	81,132	360,354
2009-11 Maintenance Level	1,365.2	81,142	360,385
2010 Policy Non-Comp Changes:			
1. Recover Land Mgmt Savings	0.0	-950	-1,650
2. Shift Fire Protection Costs to FFPA	0.0	-5,000	0
3. Reduce New Land Purchases	-0.5	-100	-100
4. Reduce Survey/Maps Activity	0.0	0	-200
5. Reduce Administration	-0.6	-110	-110
6. Maintain Adaptive Management Pgm	0.0	0	1,530
7. Puget Sound Cleanup & Recovery	0.0	0	2,210
8. Emergency Fire Suppression	0.0	11,542	11,542
9. Forest Biomass Agreements	0.4	0	87
10. Reimbursable Agreements	1.0	0	1,000
11. Reopen Recreation Sites	0.4	0	200
12. Natural Heritage Program	0.0	-150	0
13. Helicopter Fund Shift	0.0	0	0
14. Open Water Moorage Area	0.0	40	140
Policy -- Non-Comp Total	0.7	5,272	14,649
2010 Policy Comp Changes:			
15. Health Insurance Increase	0.0	420	1,467
16. Temporary Layoffs	0.0	-499	-2,284
Policy -- Comp Total	0.0	-79	-817
Total Policy Changes	0.7	5,193	13,832
2009-11 Revised Appropriations	1,365.9	86,335	374,217
Difference from Original Appropriations	0.7	5,203	13,863
% Change from Original Appropriations	0.1%	6.4%	3.9%

Comments:

1. Recover Land Mgmt Savings - Lower timber prices have led to fewer timber sales, which has resulted in fewer costs associated with the preparation of sales. Savings from lower management costs on Agricultural College Trust Lands are recovered on a one-time basis. In addition to lower expenditure authority in the Agricultural College Trust Management Account (ACTMA), the amount of General Fund-State funding provided for deposit into the ACTMA is reduced. (General Fund-State, Agricultural College Trust Management Account-State)

2. Shift Fire Protection Costs to FFPA - On a one-time basis, \$3,000,000 of FY 2010 and \$2,000,000 of FY 2011 fire preparedness and prevention costs are shifted from the General Fund-State to the Forest Fire Protection Assessment Account-Nonappropriated. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

3. Reduce New Land Purchases - Funding is eliminated for a staff position that applies for new land acquisitions from state grant programs.

4. Reduce Survey/Maps Activity - Due to lower revenue into the Survey and Maps Account, expenditure authority for mapping and surveys is reduced. (Survey and Maps Account-State)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Natural Resources

5. Reduce Administration - Funding is reduced for the proportionate share of administrative costs from the the Department of Natural Resources' (DNR) other General Fund-State reductions.

6. Maintain Adaptive Management Pgm - One-time funding is provided to continue DNR's adaptive management activities. FY 2011 funding for this program includes \$970,000 of redirected Forest and Fish Support Account funding. (Aquatic Lands Enhancement Account-State, General Fund-Federal)

7. Puget Sound Cleanup & Recovery - Funding is provided for projects that remove contaminants from Puget Sound. Projects include completing the remedial investigation of Whitmarsh Landfill, and repairing a sediment cap in Commencement Bay. Additionally, General Fund-Federal expenditure authority is increased for monitoring aquatic reserves, submerged aquatic vegetation mapping, and a Habitat Conservation Plan buffer assessment. (State Toxics Control Account-State, General Fund-Federal)

8. Emergency Fire Suppression - One-time funding is provided for costs associated with fire suppression activities during FY 2010. This funding is in addition to DNR's existing fire suppression appropriation.

9. Forest Biomass Agreements - Funding is provided for Chapter 126, Laws of 2010 (2SHB 2481), which permits DNR to enter into contracts for the purpose of providing a supply of forest biomass from lands managed by DNR.

10. Reimbursable Agreements - Additional expenditure authority is provided to allow DNR to utilize reimbursable agreements related to reforestation, the Washington Conservation Corps, and habitat restoration. (General Fund-Private/Local)

11. Reopen Recreation Sites - Funding is provided from the ORV and Nonhighway Vehicle Account to support access to 13 recreational sites utilized by off road vehicle users. (ORV and Nonhighway Vehicle Account-State)

12. Natural Heritage Program - Due to available fund balance, funds for the Natural Heritage Program are shifted one-time from the general fund to the Natural Resources Conservation Areas Stewardship Account. (General Fund-State; Natural Resources Conservation Areas Stewardship Account-State)

13. Helicopter Fund Shift - The helicopter fleet is paid for by the Natural Resources Equipment Account and the costs are later recovered from the general fund as part of the Department of Natural Resources' emergency fire suppression budget appropriation. In support of fire protection costs being equitably shared between the general fund and the Forest Fire Protection Assessment Account, 50 percent of the budget for the helicopter fleet is shifted from the Natural Resources Equipment Account to the Forest Fire Protection Assessment Account. This shift will produce savings to the general fund in future fiscal years as only half of the costs will be recovered via the emergency fire suppression budget appropriations. (Natural Resources Equipment Account-Nonappropriated, Forest Fire Protection Assessment Account-Nonappropriated)

14. Open Water Moorage Area - One-time funds are provided to assist the City of Bainbridge Island create an Open Water Moorage and Anchorage Bay by installing mooring buoys and removing abandoned vessels and other structures. (General Fund-State, Aquatic Lands Enhancement Account-State)

15. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

16. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

Department of Agriculture

(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	741.3	23,600	126,925
2009-11 Maintenance Level	741.3	23,604	126,937
2010 Policy Non-Comp Changes:			
1. Reduce Spartina Funding	0.0	-44	-44
2. Shift Pesticides Testing to STCA	0.0	-416	0
3. Commerce Food Pgm Transfer to Ag	1.2	5,030	5,030
4. GA Food Program Transfer to Ag	2.3	390	3,172
5. Incr Federal Agr Support	5.6	0	6,661
Policy -- Non-Comp Total	9.0	4,960	14,819
2010 Policy Comp Changes:			
6. Health Insurance Increase	0.0	121	624
7. Temporary Layoffs	0.0	-146	-1,026
Policy -- Comp Total	0.0	-25	-402
Total Policy Changes	9.0	4,935	14,417
2009-11 Revised Appropriations	750.3	28,539	141,354
Difference from Original Appropriations	9.0	4,939	14,429
% Change from Original Appropriations	1.2%	20.9%	11.4%

Comments:

- 1. Reduce Spartina Funding** - Funding to eradicate Spartina is reduced. The agency will prioritize the remaining work.
- 2. Shift Pesticides Testing to STCA** - Environmental pesticide testing is permanently transferred to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)
- 3. Commerce Food Pgm Transfer to Ag** - Pursuant to Chapter 68, Laws of 2010 (SSB 6341) the Department of Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.
- 4. GA Food Program Transfer to Ag** - Pursuant to Chapter 68, Laws of 2010 (SSB 6341) the Department of General Administration's Temporary Emergency Food Assistance Program and the Commodity Supplemental Food Program are transferred to the Department of Agriculture, effective July 1, 2010. (General Fund-State, General Fund-Federal)
- 5. Incr Federal Agr Support** - Additional federal expenditure authority is provided to reflect recent federal awards for protecting food safety, supporting organic agriculture and specialty crops, detecting sudden oak death, and Spartina removal. (General Fund-Federal)
- 6. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 7. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Patrol
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	548.6	80,234	134,875
2009-11 Maintenance Level	557.6	79,380	139,264
2010 Policy Non-Comp Changes:			
1. Eliminate Fire Protection Board #	0.0	-3	-5
2. Criminal Records Fund Shift	0.0	-800	0
3. Criminal Records Funding	0.0	-2,000	0
4. Forensic Sciences Improvement	0.0	0	288
5. Post-Conviction DNA Analysis	0.0	0	313
6. Eliminate Staff Positions	-12.0	-1,810	-1,810
7. Fire Training Academy Funding	0.0	-92	0
8. Restore Trooper Funding	0.1	60	60
9. Restore Crime Lab Equipment Funding	0.0	110	220
10. Criminal Background Checks	0.2	0	24
Policy -- Non-Comp Total	-11.8	-4,535	-910
2010 Policy Comp Changes:			
11. Health Insurance Increase	0.0	434	602
12. Temporary Layoffs	0.0	-243	-243
Policy -- Comp Total	0.0	191	359
Total Policy Changes	-11.8	-4,344	-551
2009-11 Revised Appropriations	545.9	75,036	138,713
Difference from Original Appropriations	-2.7	-5,198	3,838
% Change from Original Appropriations	-0.5%	-6.5%	2.9%

Comments:

1. Eliminate Fire Protection Board # - The Fire Protection Board is eliminated in FY 2011, pursuant to Chapter 7, Laws of 2010 (ESSB 6426). The Board works to establish a comprehensive state policy regarding fire protection services. (General Fund-State, Fire Service Training Account-State)

2. Criminal Records Fund Shift - Funding is provided from the Fingerprint Identification Account rather than the General Fund-State for the Criminal History Section. The Criminal History Section is the state repository for fingerprint based criminal history information. (General Fund-State, Fingerprint Identification Account-State)

3. Criminal Records Funding - One-time funding for the Criminal History Section is provided from the Fingerprint Identification Account rather than from General Fund-State. The Criminal History Section is the state repository for fingerprint based criminal history information. (General Fund-State, Fingerprint Identification Account-State)

4. Forensic Sciences Improvement - The Forensic Sciences Improvement Program is transferred from the Department of Commerce to the Washington State Patrol. The program supports forensic science services and medical examiner services provided by state and local governments. (General Fund-Federal)

5. Post-Conviction DNA Analysis - Funding for the Post-Conviction DNA Analysis Program is transferred from Department of Commerce to the Washington State Patrol. The program provides testing of old evidence to determine if the DNA analysis substantiates prior convictions. (General Fund-Federal)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Patrol

- 6. Eliminate Staff Positions - Funding** is reduced to reflect savings from eliminating 12 FTE positions across the various divisions within the State Patrol. Positions at the State Patrol Crime Labs are not eliminated.
- 7. Fire Training Academy Funding** - The remaining state general funds are removed from the State Patrol Fire Training Academy (FTA) and funding is provided from the Fire Service Training Account. The FTA provides live fire training to fire and emergency response personnel. (General Fund-State, Fire Service Training-State)
- 8. Restore Trooper Funding** - Funding is provided to maintain current trooper levels this biennium in the Field Operations Bureau. The Bureau is responsible for enforcing traffic laws, investigating collisions, and assisting motorists.
- 9. Restore Crime Lab Equipment Funding** - Funding is provided for two gas chromatograph/mass spectrometers. These instruments are used at the State Patrol Crime Labs to analyze drug, arson, explosives, poisons, and toxins evidence. (Federal Seizure Account-Non Appropriated, General Fund-State)
- 10. Criminal Background Checks** - Funding is provided to implement Chapter 47, Laws of 2010 (SB 6288), which authorizes local governments to require background investigations for certain license applicants and licensees and stipulates that background investigations must be processed through the Washington State Patrol Identification and Criminal History Section. (Fingerprint Identification Account-State)
- 11. Health Insurance Increase** - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)
- 12. Temporary Layoffs** - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

Department of Licensing

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	278.9	2,971	55,887
2009-11 Maintenance Level	278.9	2,971	56,137
2010 Policy Non-Comp Changes:			
1. Eliminate Onsite Wastewater Cmte #	0.0	0	-6
2. Minor-In-Possession Pgm Fund Shift	-1.0	0	0
3. Real Estate License Fee #	0.0	0	151
4. Vaccine Association	0.0	0	60
5. Architect Licensing	0.8	0	158
Policy -- Non-Comp Total	-0.2	0	363
2010 Policy Comp Changes:			
6. Health Insurance Increase	0.0	10	270
7. Temporary Layoffs	0.0	-21	-531
Policy -- Comp Total	0.0	-11	-261
Total Policy Changes	-0.2	-11	102
2009-11 Revised Appropriations	278.7	2,960	56,239
Difference from Original Appropriations	-0.2	-11	352
% Change from Original Appropriations	-0.1%	-0.4%	0.6%

Comments:

1. Eliminate Onsite Wastewater Cmte # - Expenditure authority is reduced to reflect the elimination of the Onsite Wastewater Treatment System Advisory Committee under Chapter 7, Laws of 2010, 1st sp. s. (E2SHB 2617). (Professional Engineers Account-State)

2. Minor-In-Possession Pgm Fund Shift - The Minor In Possession Program is comprised of two staff who update driving records and restore driving privileges following successful completion of a diversion program for drivers under the age of 18 who are cited for possessing alcohol. Program funding is shifted from the General Fund-State to the Highway Safety Account. The program generates approximately \$600,000 in revenue each biennium that is deposited into the Highway Safety Account. (General Fund-State, Highway Safety Account-State)

3. Real Estate License Fee # - Under Chapter 156, Laws of 2010 (HB 2697) the Department of Licensing's authority to collect a \$10 fee from real estate licensees is extended through FY 2015. This fee is transmitted to the Washington Center on Real Estate Research. (Real Estate Research Account-State)

4. Vaccine Association - Under Chapter 174, Laws of 2010 (2SHB 2551) the Department of Licensing must register third party health providers under the Master License Program. (Master License Account-State)

5. Architect Licensing - Under Chapter 129, Laws of 2010 (ESSB 5529) licensing provisions for architects are modified. Funding is provided for additional staffing needed for implementation. (Architects' License Account-State)

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Public Schools**
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	291.2	13,310,462	15,647,542
2009-11 Maintenance Level	291.2	13,562,537	16,030,223
2010 Policy Non-Comp Changes:			
1. Apportionment and Financial Systems	0.0	250	250
2. Bus Depreciation	0.0	-22,090	-22,090
3. Beginning Educator Support Team	0.0	-348	-348
4. LASER	0.0	-1,184	-1,184
5. Navigation 101	0.0	-100	-100
6. Alternate Routes	0.0	-1,715	-1,715
7. Communities in Schools	0.0	-25	-25
8. Building Bridges Grants	0.0	-338	-338
9. Youth Suicide Prevention	0.0	-70	-70
10. Education Reform	4.2	2,357	2,357
11. Juveniles in Adult Jails	0.0	1,747	1,747
12. Safety Net Recovery	0.5	-400	-400
13. Basic Education Allocation	1.0	2,518	2,518
14. WWII Oral History Project	0.0	-25	-25
15. Campana Quetzal	0.0	-50	-50
16. Financial Literacy	0.0	-75	-75
17. Dyslexia Pilot Best Practices	0.0	-70	-70
18. Certificated Staff Ratio Grade 4	0.0	-30,000	-30,000
19. Retooling to Teach Math	0.0	-144	-144
20. Civil Rights Enforcement	0.4	133	133
21. Dropout Prevention	0.0	150	150
22. Recruiting Diverse Teachers	0.0	-181	-181
23. Focused Assistance	0.0	-1,523	-1,523
24. Student Achievement Program	0.0	-78,519	-78,519
25. Learning Improvement Day	0.0	-15,578	-15,585
26. Highly Capable Program	0.0	55	55
27. Current Year Program Savings	0.0	-1,245	-1,245
28. Administrative Reductions	0.0	-413	-413
29. K-20 Network	0.0	-194	-194
30. School Levies	0.0	21,808	21,808
31. Per Pupil Inflator	0.0	7,973	7,973
32. LAP Income Verification	0.0	-208	-208
33. Nat'l Board Bonus for Principals	0.0	-810	-810
34. National Board Assessment Fees	0.0	-801	-801
35. College Bound Scholarship	0.0	1,000	1,000
36. Career and Technical Education	0.0	-1,838	-1,838
37. Local Farms & Healthy Kids	0.0	-300	-300
38. Student Achievement Gap	0.0	100	100
39. School District Consolidation	0.0	250	250
40. Early Learning Basic Education	0.6	164	164
41. STEM Best Practices	0.0	150	150
42. STEM Working Group	0.0	25	25
43. Environmental Ed Coordinator	0.0	-78	-78
44. World Languages Supervisor	0.0	-136	-136

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Public Schools**
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
Policy -- Non-Comp Total	6.7	-119,778	-119,785
2010 Policy Comp Changes:			
45. Health Insurance Increase	0.0	400	400
46. Temporary Layoffs	0.0	-607	-992
Policy -- Comp Total	0.0	-207	-592
Total Policy Changes	6.7	-119,985	-120,377
2009-11 Revised Appropriations	297.9	13,442,552	15,909,846
Difference from Original Appropriations	6.7	132,090	262,304
% Change from Original Appropriations	2.3%	1.0%	1.7%

2009-11 Revised Omnibus Operating Budget (2010 Supp)

**Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	240.4	67,767	158,984
2009-11 Maintenance Level	240.4	68,725	160,804
2010 Policy Non-Comp Changes:			
1. Apportionment and Financial Systems	0.0	250	250
2. Navigation 101	0.0	-100	-100
3. Alternate Routes	0.0	-1,715	-1,715
4. Communities in Schools	0.0	-25	-25
5. Building Bridges Grants	0.0	-338	-338
6. Youth Suicide Prevention	0.0	-70	-70
7. Basic Education Allocation	1.0	2,518	2,518
8. WWII Oral History Project	0.0	-25	-25
9. Campana Quetzal	0.0	-50	-50
10. Financial Literacy	0.0	-75	-75
11. Dyslexia Pilot Best Practices	0.0	-70	-70
12. Retooling to Teach Math	0.0	-144	-144
13. Civil Rights Enforcement	0.4	133	133
14. Dropout Prevention	0.0	150	150
15. Recruiting Diverse Teachers	0.0	-181	-181
16. Highly Capable Program	0.0	55	55
17. Current Year Program Savings	0.0	-611	-611
18. Administrative Reductions	0.0	-337	-337
19. K-20 Network	0.0	-194	-194
20. College Bound Scholarship	0.0	1,000	1,000
21. Student Achievement Gap	0.0	100	100
22. School District Consolidation	0.0	250	250
23. Early Learning Basic Education	0.6	164	164
24. STEM Working Group	0.0	25	25
25. Environmental Ed Coordinator	0.0	-78	-78
26. World Languages Supervisor	0.0	-136	-136
Policy -- Non-Comp Total	2.0	496	496
2010 Policy Comp Changes:			
27. Health Insurance Increase	0.0	400	400
28. Temporary Layoffs	0.0	-596	-981
Policy -- Comp Total	0.0	-196	-581
Total Policy Changes	2.0	300	-85
2009-11 Revised Appropriations	242.4	69,025	160,719
Difference from Original Appropriations	2.0	1,258	1,735
% Change from Original Appropriations	0.8%	1.9%	1.1%

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
OSPI & Statewide Programs

Comments:

- 1. Apportionment and Financial Systems** - Funds are provided to complete the replacement of the current apportionment system. The amount provided was under-spent in FY 2009 and the resources lapsed; re-appropriating the funds into the current year funds the remaining activities that have been carried into FY 2010, allowing 100 percent conversion to be completed.

- 2. Navigation 101** - Funding for Navigation 101 is reduced. The funding provides implementation grants for Navigation 101 guidance and career counseling programs in secondary schools.

- 3. Alternate Routes** - The Alternative Routes to Certification program provides assistance to individuals pursuing teacher certification through performance-based, non-traditional programs. These programs are aimed at recruiting candidates to teach in statewide subject matter and geographic shortage areas. The program is reduced by 50 percent, beginning July 1, 2010, and thereafter.

- 4. Communities in Schools** - Funding for the Communities in Schools Program in Pierce County is discontinued beginning in FY 2011.

- 5. Building Bridges Grants** - Funding for Building Bridges grants to school districts for drop-out prevention programs is reduced by 50 percent beginning July 1, 2010.

- 6. Youth Suicide Prevention** - The Youth Suicide Prevention program is managed as a contract through the Department of Health to assist schools to address suicide concerns among students. Funding for the contract is eliminated as of July 1, 2010.

- 7. Basic Education Allocation** - Funding is provided to develop the IT systems infrastructure to support the school funding formula provisions contained in Chapter 236, Laws of 2010 (ESHB 2776). The funding primarily supports reprogramming for the pupil transportation and general apportionment funding formulas. The pupil transportation IT systems work comprises approximately \$800,000 of this total, and funds the development of infrastructure capable of mapping out bus routes to document route miles for funding purposes. The work will also include development of enhanced reporting capabilities in the system. The general apportionment system reprogramming comprises approximately \$1.7 million of this total, and funds systems to align with the funding formulas contained in Chapter 548, Laws of 2009 (ESHB 2261), including structuring funding based on prototypical school models.

- 8. WWII Oral History Project** - Funding for the World War II Oral History Project is discontinued beginning in FY 2011. The funding supports the development of oral history presentations, documentation, and other curriculum materials for teaching the historical significance of World War II, under the direction of the World War II Memorial Education Foundation.

- 9. Campana Quetzal** - Funding for the Seattle Coalition of Campaña Quetzal is discontinued beginning FY 2011. The program provides support to the Latino/Latina community in early childhood education; parent leadership training; and high school success and college preparation.

- 10. Financial Literacy** - State funding for the financial education public-private partnership, is eliminated as of July 1, 2010. Non-appropriated funds are expected to be available to the public-private partnership to continue financial literacy activities.

- 11. Dyslexia Pilot Best Practices** - The 2009 Legislature enacted Chapter 546, Laws of 2009 (SSB 6016), which directed the Office of the Superintendent of Public Instruction to develop an educator-training program and materials to facilitate teacher development in the area of dyslexia. Funding for ongoing training sessions is reduced from \$145,000 per year to \$75,000 per year beginning with FY 2011.

- 12. Retooling to Teach Math** - Funding to the Professional Educator Standards Board to support teachers seeking endorsements in areas of teacher shortage, such as math, science, special education and bilingual education is eliminated as of July 1, 2010.

- 13. Civil Rights Enforcement** - Funding is provided to support the provisions of Chapter 240, Laws of 2010 (E2SHB 3026). The funding supports the staff necessary to carry out the duties given to OSPI concerning enforcement and monitoring of civil rights in schools.

- 14. Dropout Prevention** - Funding is provided for drop-out prevention programs at the Office of the Superintendent of Public Instruction, including the Jobs for America's Graduates (JAG) program.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
OSPI & Statewide Programs

15. Recruiting Diverse Teachers - The Recruiting Washington Teachers Program is operated through the Professional Educator Standards Board and is designed to recruit high school students into the teaching profession in content shortage areas. The funding is reduced from \$231,000 per year to \$50,000 per year, beginning in FY 2011

16. Highly Capable Program - Funding is provided to convene a working group to make recommendations defining a basic education program for highly capable students. The Office of Superintendent of Public Instruction will convene the group and report the results to the Legislature by December 1, 2010.

17. Current Year Program Savings - Reductions are made in FY 2010 to several K-12 programs to capture savings from under-expended contracts. This includes Navigation 101, K-20 communications, longitudinal data systems, Building Bridges, and other smaller programs.

18. Administrative Reductions - Funding for the Superintendent of Public Instruction agency operations is reduced by \$306,000 in FY 2011. Reductions are also made to the Professional Educator Standards Board in the amount of \$12,000 and to the State Board of Education in the amount of \$19,000.

19. K-20 Network - State funding for the K-20 network is reduced in FY 2011. The system is a technology network connecting Washington State's educational community, including K-12 schools and institutions of higher education.

20. College Bound Scholarship - Funding is provided to contract with a college scholarship organization with expertise in conducting outreach to students concerning eligibility for the Washington College Bound Scholarship.

21. Student Achievement Gap - Funding is provided for the ongoing work of the Achievement Gap Oversight and Accountability Committee and beginning the implementation of the committee's recommendations.

22. School District Consolidation - Funding is provided for a school district reorganization commission to provide recommendations to the Legislature in the form of a comprehensive plan for reducing the number of school districts.

23. Early Learning Basic Education - Funding is provided to implement Chapter 234, Laws of 2010 (SSB 6759). The legislation requires a plan to be drafted that examines the opportunities and barriers to expanding early learning.

24. STEM Working Group - The Office of the Superintendent of Public Instruction will convene a working group to develop a plan to improve policies and practices regarding science, technology, engineering, and mathematics (STEM) instructional programs statewide. The plan will include improvements for recruiting, preparing, hiring, and retaining teachers; closing the achievement gap; and creating STEM pathways that start in middle school and prepare students for college- and career-readiness.

25. Environmental Ed Coordinator - Funding for the Office of the Superintendent of Public Instruction's environmental education coordinator is eliminated beginning July 1, 2010.

26. World Languages Supervisor - Funding for the world languages supervisor position at the Office of the Superintendent of Public Instruction is eliminated as of July 1, 2010.

27. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

28. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
General Apportionment
 (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	10,186,760	10,186,760
2009-11 Maintenance Level	0.0	10,315,744	10,315,744
2010 Policy Non-Comp Changes:			
1. Certificated Staff Ratio Grade 4	0.0	-29,966	-29,966
Policy -- Non-Comp Total	0.0	-29,966	-29,966
Total Policy Changes	0.0	-29,966	-29,966
2009-11 Revised Appropriations	0.0	10,285,778	10,285,778
Difference from Original Appropriations	0.0	99,018	99,018
% Change from Original Appropriations	0.0%	1.0%	1.0%

Comments:

1. Certificated Staff Ratio Grade 4 - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 46 certificated instructional staff (CIS) to 1,000 annual average FTE students enrolled in grade four; the enacted budget provides an enhancement over this level to reduce class sizes - funding 53.2 CIS per 1,000 average annual FTE students in grades kindergarten through four. These enhancements are retained for grades K through three but reduced for Grade four to a ratio of 47.4 staff per 1,000 student FTEs.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Pupil Transportation
 (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	614,427	614,427
2009-11 Maintenance Level	0.0	635,953	635,953
2010 Policy Non-Comp Changes:			
1. Bus Depreciation	0.0	-22,090	-22,090
Policy -- Non-Comp Total	0.0	-22,090	-22,090
Total Policy Changes	0.0	-22,090	-22,090
2009-11 Revised Appropriations	0.0	613,863	613,863
Difference from Original Appropriations	0.0	-564	-564
% Change from Original Appropriations	0.0%	-0.1%	-0.1%

Comments:

1. Bus Depreciation - Savings are assumed for fiscal year 2011 by postponing sales tax payments for school bus depreciation. The Office of the Superintendent of Public Instruction shall provide sufficient funds in the last year of a bus's expected life cycle to cover sales tax costs, rather than providing a portion of these funds to districts each year.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
School Food Services
 (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	6,318	433,318
2009-11 Maintenance Level	0.0	6,318	543,318
2009-11 Revised Appropriations	0.0	6,318	543,318
Difference from Original Appropriations	0.0	0	110,000
% Change from Original Appropriations	0.0%	0.0%	25.4%

Comments:

2009-11 Revised Omnibus Operating Budget (2010 Supp)

**Public Schools
 Special Education**
 (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1.5	1,294,103	1,950,155
2009-11 Maintenance Level	1.5	1,284,148	1,948,749
2010 Policy Non-Comp Changes:			
1. Safety Net Recovery	0.5	-400	-400
Policy -- Non-Comp Total	0.5	-400	-400
Total Policy Changes	0.5	-400	-400
2009-11 Revised Appropriations	2.0	1,283,748	1,948,349
Difference from Original Appropriations	0.5	-10,355	-1,806
% Change from Original Appropriations	33.3%	-0.8%	-0.1%

Comments:

1. Safety Net Recovery - The Office of the Superintendent of Public Instruction (OSPI), at the conclusion of each school year, will recover safety net funds that were distributed prospectively but for which districts were not subsequently eligible. It is assumed an additional full-time equivalent (FTE) staff will be needed to accomplish this work and that collections will be such that staff costs plus recoveries will yield at least \$400,000 per year in savings. The OSPI will track the value of the recoveries and report to the fiscal committees of the Legislature.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Educational Service Districts
 (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	16,789	16,789
2009-11 Maintenance Level	0.0	16,789	16,789
2010 Policy Non-Comp Changes:			
1. Administrative Reductions	0.0	-76	-76
Policy -- Non-Comp Total	0.0	-76	-76
Total Policy Changes	0.0	-76	-76
2009-11 Revised Appropriations	0.0	16,713	16,713
Difference from Original Appropriations	0.0	-76	-76
% Change from Original Appropriations	0.0%	-0.5%	-0.5%

Comments:

1. Administrative Reductions - An administrative reduction is applied to the Educational Service District core budget for FY 2011.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Levy Equalization
 (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	252,918	429,202
2009-11 Maintenance Level	0.0	350,271	507,314
2010 Policy Non-Comp Changes:			
1. School Levies	0.0	21,808	21,808
2. Per Pupil Inflator	0.0	7,973	7,973
Policy -- Non-Comp Total	0.0	29,781	29,781
Total Policy Changes	0.0	29,781	29,781
2009-11 Revised Appropriations	0.0	380,052	537,095
Difference from Original Appropriations	0.0	127,134	107,893
% Change from Original Appropriations	0.0%	50.3%	25.1%

Comments:

1. School Levies - Chapter 237, Laws of 2010 (SHB 2893) increases the levy lid by 4 percentage points and increases the levy equalization percentage from 12 to 14 percent. The legislation also extends the expiration deadline (from the end of calendar year 2011 to the end of calendar year 2017) for allowing school district levy bases to include revenue that would have been received by districts if reductions had not been made to Initiative 728 and Initiative 732 funding for the student achievement program and for public school employee cost-of-living increases. The legislation further includes the Kindergarten to 4th grade staffing enhancement funds in the levy base, regardless of whether funding for the enhancement is included in the budget. Appropriations for this item reflect the last six months of FY 2011

2. Per Pupil Inflator - Funding is provided to fund the per pupil inflator at 4 percent, rather than 1 percent. This results in a general fund cost of \$7.973 million. This item increases local effort assistance funds for districts, and will allow some districts to collect additional local funds previously approved by voters. Appropriations reflect the last six months of FY 2011.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Elementary/Secondary School Improv
 (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	0	43,450
2009-11 Maintenance Level	0.0	0	43,886
2009-11 Revised Appropriations	0.0	0	43,886
Difference from Original Appropriations	0.0	0	436
% Change from Original Appropriations	0.0%	0.0%	1.0%

Comments:

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools
Institutional Education
 (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	36,935	36,935
2009-11 Maintenance Level	0.0	35,323	35,323
2010 Policy Non-Comp Changes:			
1. Juveniles in Adult Jails	0.0	1,742	1,742
Policy -- Non-Comp Total	0.0	1,742	1,742
Total Policy Changes	0.0	1,742	1,742
2009-11 Revised Appropriations	0.0	37,065	37,065
Difference from Original Appropriations	0.0	130	130
% Change from Original Appropriations	0.0%	0.4%	0.4%

Comments:

1. Juveniles in Adult Jails - Funding is provided to ensure provision of education programs for juveniles through age 18 in adult jails. It is estimated 90 juveniles each year will receive institutional education funding in an adult jail setting.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	18,867	18,867
2009-11 Maintenance Level	0.0	18,377	18,377
2009-11 Revised Appropriations	0.0	18,377	18,377
Difference from Original Appropriations	0.0	-490	-490
% Change from Original Appropriations	0.0%	-2.6%	-2.6%

Comments:

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools
Student Achievement Program
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	104,101	304,396
2009-11 Maintenance Level	0.0	104,268	304,563
2010 Policy Non-Comp Changes:			
1. Student Achievement Program	0.0	-78,519	-78,519
Policy -- Non-Comp Total	0.0	-78,519	-78,519
Total Policy Changes	0.0	-78,519	-78,519
2009-11 Revised Appropriations	0.0	25,749	226,044
Difference from Original Appropriations	0.0	-78,352	-78,352
% Change from Original Appropriations	0.0%	-75.3%	-25.7%

Comments:

1. Student Achievement Program - The Student Achievement Program is currently budgeted to provide \$99.32 for each eligible K-12 student in Washington State in the 2010-11 school year. This funding is eliminated.

2009-11 Revised Omnibus Operating Budget (2010 Supp)

**Public Schools
Education Reform**
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	49.3	291,305	444,893
2009-11 Maintenance Level	49.3	300,778	454,366
2010 Policy Non-Comp Changes:			
1. Beginning Educator Support Team	0.0	-348	-348
2. LASER	0.0	-1,184	-1,184
3. Education Reform	4.2	2,357	2,357
4. Focused Assistance	0.0	-1,523	-1,523
5. Current Year Program Savings	0.0	-634	-634
6. Nat'l Board Bonus for Principals	0.0	-810	-810
7. National Board Assessment Fees	0.0	-801	-801
8. Career and Technical Education	0.0	-1,838	-1,838
9. Local Farms & Healthy Kids	0.0	-300	-300
10. STEM Best Practices	0.0	150	150
Policy -- Non-Comp Total	4.2	-4,931	-4,931
2010 Policy Comp Changes:			
11. Temporary Layoffs	0.0	-11	-11
Policy -- Comp Total	0.0	-11	-11
Total Policy Changes	4.2	-4,942	-4,942
2009-11 Revised Appropriations	53.5	295,836	449,424
Difference from Original Appropriations	4.2	4,531	4,531
% Change from Original Appropriations	8.5%	1.6%	1.0%

Comments:

1. Beginning Educator Support Team - Funding for the Beginning Educator Support Team (BEST) program is reduced from \$2.348 million to \$2 million per year beginning FY 2011. The program provides early career educators with mentorship and support.

2. LASER - Learning Assistance for Science Education Reform (LASER) programs provide strategic planning and professional development in assisting school districts with implementation of science programs aligned with state assessments. Funding is reduced beginning in FY 2011.

3. Education Reform - Funding is provided for implementation of Chapter 235, Laws of 2010 (E2SSB 6696), regarding education reform. The bill implements policy changes in a number of areas impacting the K-12 school system, including school and school district accountability systems, educator preparation program policy, educator evaluation systems, academic standards, and parent and community involvement in schools.

4. Focused Assistance - Funding for state-funded Focused Assistance programs within the Office of the Superintendent of Public Instruction is reduced from \$3.046 million per year to \$1.523 million per year beginning in FY 2011.

5. Current Year Program Savings - Reductions are made in FY 2010 to several K-12 programs to capture savings from under-expended contracts. This includes Focused Assistance, Readiness to Learn, career and technical education grants, and other smaller programs. (General Fund-State, Education Legacy Trust Account-State)

6. Nat'l Board Bonus for Principals - The enacted base budget permits national board certified teachers who subsequently become principals to keep their bonus as principals. This provision is discontinued beginning in the 2010-11 school year.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Education Reform

7. National Board Assessment Fees - State funding for scholarships providing a \$2,000 advance to help cover the up-front costs of pursuing certification from the National Board for Professional Teaching Standards is discontinued in FY 2011. The program will continue to operate with available federal funding.

8. Career and Technical Education - Funding is reduced by two-thirds, beginning in FY 2011, for grants to middle schools, high schools or skill centers, to develop or upgrade high-demand career and technical education programs.

9. Local Farms & Healthy Kids - Funding is suspended for the Local Farms and Healthy "Kids" Act for schools to purchase Washington grown fresh, and fresh frozen, fruits and vegetables to offer students as a snack.

10. STEM Best Practices - Funding is provided for the implementation of Chapter 238, Laws of 2010 (HB 2621), which funds three best practice "lighthouse" districts in the area of science, technology, engineering and math (STEM) instruction. The STEM lighthouse districts will provide technical assistance to help replicate best practices in other districts.

11. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	158,931	204,194
2009-11 Maintenance Level	0.0	154,091	219,354
2009-11 Revised Appropriations	0.0	154,091	219,354
Difference from Original Appropriations	0.0	-4,840	15,160
% Change from Original Appropriations	0.0%	-3.1%	7.4%

Comments:

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Learning Assistance Program (LAP)
 (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	251,284	795,209
2009-11 Maintenance Level	0.0	262,365	816,290
2010 Policy Non-Comp Changes:			
1. LAP Income Verification	<u>0.0</u>	<u>-208</u>	<u>-208</u>
Policy -- Non-Comp Total	0.0	-208	-208
Total Policy Changes	0.0	-208	-208
2009-11 Revised Appropriations	0.0	262,157	816,082
Difference from Original Appropriations	0.0	10,873	20,873
% Change from Original Appropriations	0.0%	4.3%	2.6%

Comments:

1. LAP Income Verification - Funding is adjusted to reflect implementation of recommendations contained in the State Auditor's February, 2010 report on the Learning Assistance Program. Beginning in the 2010-11 school year, Learning Assistance Program funds allocated to school districts shall be adjusted for ineligible free and reduced price lunch applications identified through the annual income verification process required by the national school lunch program.

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools Compensation Adjustments (Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	9,957	9,963
2009-11 Maintenance Level	0.0	9,387	9,393
2010 Policy Non-Comp Changes:			
1. Juveniles in Adult Jails	0.0	5	5
2. Certificated Staff Ratio Grade 4	0.0	-34	-34
3. Learning Improvement Day	0.0	-15,578	-15,585
Policy -- Non-Comp Total	0.0	-15,607	-15,614
Total Policy Changes	0.0	-15,607	-15,614
2009-11 Revised Appropriations	0.0	-6,220	-6,221
Difference from Original Appropriations	0.0	-16,177	-16,184
% Change from Original Appropriations	0.0%	-162.5%	-162.4%

Comments:

- 1. Juveniles in Adult Jails** - Funding is provided for the increased compensation costs associated with increased funding for juveniles educated in jails.
- 2. Certificated Staff Ratio Grade 4** - Compensation costs are adjusted to reflect the reduction in the certificated instructional staff ratio in grade 4
- 3. Learning Improvement Day** - The 2009-11 base operating budget funds one learning improvement day to state-funded certified instructional staff. This funding is discontinued beginning in the 2010-11 school year.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Higher Education Coordinating Board
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	100.7	534,919	582,489
2009-11 Maintenance Level	100.7	530,045	570,215
2010 Policy Non-Comp Changes:			
1. Childcare Matching Grants	0.0	-75	-75
2. State Work Study Program	0.0	-7,379	-7,379
3. Washington Scholars	0.0	-562	-562
4. State-Funded GEAR-UP Projects	0.0	-500	-500
5. WAVE	0.0	-308	-308
6. Health Prof'l Loans & Scholarships	0.0	-3,960	-3,960
7. Future Teachers Scholarship	0.0	-1,000	-1,000
8. WICHE Prof'l Student Exchange	0.0	-210	-210
9. SWS Math/Science	0.0	-250	-250
10. Leadership 1000	0.0	-200	-200
11. Educational Opportunity Grants	0.0	-2,598	-2,598
12. Foster Care Endowed Scholarship	0.0	-75	-75
13. Opportunity Pathways	0.0	0	0
14. HECB Administrative Reduction	-2.1	-354	-354
15. Rural Health Care Subsidy Rollback	0.0	-250	-250
16. Implement SACS Directive	-3.3	-143	-143
17. Eliminate HECB Advisory Council	0.0	-1	-1
18. Fund Source Change	0.0	0	0
19. Technology Transformation	0.0	0	0
Policy -- Non-Comp Total	-5.4	-17,865	-17,865
2010 Policy Comp Changes:			
20. Health Insurance Increase	0.0	72	106
21. Temporary Layoffs	0.0	-179	-255
Policy -- Comp Total	0.0	-107	-149
Total Policy Changes	-5.4	-17,972	-18,014
2009-11 Revised Appropriations	95.4	512,073	552,201
Difference from Original Appropriations	-5.4	-22,846	-30,288
% Change from Original Appropriations	-5.3%	-4.3%	-5.2%

Comments:

1. Childcare Matching Grants - Funding is eliminated in FY 2011 for state matching funds provided to support innovations in child care delivery at public universities.

2. State Work Study Program - Funding for the State Work Study program is reduced by approximately 30 percent in FY 2011. Savings are to be achieved through a combination of actions, such as maintaining average student earnings at the current level rather than increasing them to keep pace with the estimated costs of attendance; increasing the required employer share of wages to approximately 50 percent for proprietary employers and to 30 percent for non-profits (from 35 percent and 20 percent now, respectively); and discontinuing non-resident student eligibility for the program.

**2009-11 Revised Omnibus Operating Budget (2010 Supp)
Higher Education Coordinating Board**

3. Washington Scholars - Funding is reduced to reflect savings achieved by awarding scholarships to one student (rather than three) from each legislative district for the 2010 high school graduating class. The Washington Scholars program provides a four-year scholarship equivalent to approximately 90 percent of full tuition.

4. State-Funded GEAR-UP Projects - Funding is reduced for the Gaining Early Awareness and Readiness for Undergraduates Program (GEAR UP). The GEAR-UP program provides pre-collegiate preparation services to students in school districts without structured college access programs. The federally-funded program is currently available in 43 school districts in Washington and serves about 27,000 students. State funding was provided in the 2007-09 budget to extend these services to students in at least 25 additional school districts, this item reduces the funding available to these additional districts by approximately 30 percent.

5. WAVE - Funding is reduced to reflect savings achieved by awarding scholarships to one student (rather than three) from each legislative district for the 2010 high school graduating class. The Washington Award for Vocational Excellence (WAVE) provides two-year scholarships equivalent to full tuition.

6. Health Prof'l Loans & Scholarships - Funding is suspended for the Health Professional Scholarship and Loan Repayment program. The loan repayment provides loan payment assistance to licensed primary care health professionals. The scholarship provides conditional scholarships to students training to become primary care health professionals. In return, program participants agree to provide primary care health care in rural or underserved urban areas with designated shortages. As a result of this item, approximately 100 new applicants will not receive scholarships or loan repayments, however individuals currently receiving scholarships or loan repayment benefits will continue to receive them.

7. Future Teachers Scholarship - Funding is suspended for the Future Teachers Conditional Scholarship program. In return for conditional scholarships or loan repayments, participants agree to teach in Washington K-12 public schools. Because of this suspension, approximately 25 new applicants will not receive scholarships, however students currently receiving scholarships or loan repayment benefits will continue to receive them.

8. WICHE Prof'l Student Exchange - Funding is suspended for the Western Interstate Compact for Higher Education (WICHE) Professional Student Exchange program. Because professional degrees in optometry and osteopathy are not offered by a Washington public university, this program provides scholarships for approximately 12 Washington residents to pursue such degrees in other western states. Funding is available to continue scholarship commitments to current recipients, and to pay dues for Washington's continued participation in the compact so that Washington residents may continue to receive reduced non-resident tuition rates at participating universities in other western states.

9. SWS Math/Science - Funding is suspended for a project that provides targeted state work study (SWS) experience for students considering careers in math and science instruction.

10. Leadership 1000 - Funding is eliminated in FY 2011 for the Board to contract with the Leadership 1000 Scholarship Program. The program matches private benefactors with selected economically-disadvantaged students who have exhausted all other sources of scholarship and financial aid and would otherwise be unable to attend college. The state funding is leveraged with private donations.

11. Educational Opportunity Grants - Funding is suspended for a program that provides additional financial assistance for community and technical college graduates who would otherwise be unable to attend a distant public baccalaureate institution because of work or financial obligations in their home community. Funding continues to be available to complete scholarship commitments to current recipients, but no new applicants will be selected for the 2010-11 academic year.

12. Foster Care Endowed Scholarship - No state contributions will be made in the second year of the biennium toward an endowment fund. The earnings from this fund are expected to eventually be sufficient to support college scholarships for former foster care recipients.

13. Opportunity Pathways - Appropriation levels are adjusted to reflect Engrossed Second Substitute Senate Bill 6409 (Opportunity pathways account). The bill provides that all profits from lottery games are to be used for student financial aid, early childhood education, and economic development. Funds from the new account replace state general fund support for the State Need Grant, the State Work Study Program, Washington Scholars, and WAVE higher education financial aid programs as well as for the Early Childhood Education and Assistance Program at the Department of Early Learning. (Opportunity Pathways Account-State)

**2009-11 Revised Omnibus Operating Budget (2010 Supp)
Higher Education Coordinating Board**

14. HECB Administrative Reduction - Funding is reduced by an additional 4 percent from the level originally budgeted for the biennium. The Board is expected to target administrative reductions to the planning and policy development rather than the direct financial aid administrative component of its operations to the maximum extent possible.

15. Rural Health Care Subsidy Rollback - Funding is reduced for the Higher Education Coordinating Board (HECB) to contract with the Pacific Northwest University of Health Sciences to provide training and education of health care professionals to promote osteopathic physicians services in rural and underserved areas of the state.

16. Implement SACS Directive - Funding is reduced to reflect savings achieved by the transfer of HECB accounting and payroll services to the Office of Financial Management's Small Agency Client Services (SACS).

17. Eliminate HECB Advisory Council - Funding is reduced to reflect savings achieved through implementation of Chapter 7, Laws of 2010, 1st sp. s. (E2SHB 2617) . The bill eliminates the Higher Education Coordinating Board Advisory Council.

18. Fund Source Change - Appropriation levels are adjusted to reflect the shift of a portion of funding for financial aid programs from the state general fund to the Education Legacy Trust Account. (General Fund-State, Education Legacy Account-State)

19. Technology Transformation - Appropriation levels are adjusted by shifting funds from FY 2010 to FY 2011 for the Technology Transformation Taskforce.

20. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

21. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

University of Washington

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	19,354.3	621,090	4,278,377
2009-11 Maintenance Level	19,354.3	601,887	4,278,555
2010 Policy Non-Comp Changes:			
1. Maintenance Fund Shift	0.0	5,084	5,084
2. Higher Education Reductions	-100.8	-15,771	-15,771
3. WWAMI Healthcare System Planning	0.0	250	250
4. Telecommunications Regulation	0.0	183	183
5. Tax Increment Cost/Benefits	0.0	25	25
Policy -- Non-Comp Total	-100.8	-10,229	-10,229
2010 Policy Comp Changes:			
6. Health Insurance Increase	0.0	8,327	32,796
7. Temporary Layoffs	-31.8	-4,788	-5,128
Policy -- Comp Total	-31.8	3,539	27,668
Total Policy Changes	-132.5	-6,690	17,439
2009-11 Revised Appropriations	19,221.8	595,197	4,295,994
Difference from Original Appropriations	-132.5	-25,893	17,617
% Change from Original Appropriations	-0.7%	-4.2%	0.4%

Comments:

1. Maintenance Fund Shift - Funding is increased to reflect a portion of facility maintenance costs to be supported by state general fund appropriations. The original biennial budget provided for approximately \$26 million of facility maintenance costs to be funded with building account revenues appropriated in the state capital budget.

2. Higher Education Reductions - Funding is reduced by approximately 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

3. WWAMI Healthcare System Planning - Funding is provided for joint planning to increase the number of residency positions and programs in eastern Washington and Spokane within the existing Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) regional medical education program partnership between the University of Washington School of Medicine, Washington State University, and area physicians and hospitals. The joint planning efforts are to include preparation of applications for new residency programs in Family Medicine, Internal Medicine, Obstetrics, Psychiatry and General Surgery; business plans for those new programs and for increasing the number of positions in existing programs among regional academic and hospital partners and networks.

4. Telecommunications Regulation - Funding is provided for the Technology Law and Public Policy Clinic at the University of Washington school of law to prepare a comprehensive report identifying and analyzing trends in the telecommunications industry and pathways for telecommunications regulatory reform. The report must be submitted to the legislature by December 1, 2011.

5. Tax Increment Cost/Benefits - Funding is provided for implementation of Chapter 164, Laws of 2010 (E2SSB 6609). The bill directs University of Washington economists to complete assessments of the costs and benefits to state government of local government infrastructure financing.

6. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

7. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State University
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	5,956.0	409,437	1,185,606
2009-11 Maintenance Level	5,956.0	409,465	1,185,644
2010 Policy Non-Comp Changes:			
1. Maintenance Fund Shift	0.0	-18,260	-18,260
2. Higher Education Reductions	-65.0	-10,186	-10,186
3. WA Center for Real Estate Research	0.0	0	160
4. Small Business Development Centers	0.0	100	100
Policy -- Non-Comp Total	-65.0	-28,346	-28,186
2010 Policy Comp Changes:			
5. Health Insurance Increase	0.0	4,351	5,788
6. Temporary Layoffs	-21.5	-3,290	-4,565
Policy -- Comp Total	-21.5	1,061	1,223
Total Policy Changes	-86.5	-27,285	-26,963
2009-11 Revised Appropriations	5,869.5	382,180	1,158,681
Difference from Original Appropriations	-86.5	-27,257	-26,925
% Change from Original Appropriations	-1.5%	-6.7%	-2.3%

Comments:

1. Maintenance Fund Shift - Funding is reduced to reflect a portion of facility maintenance costs that will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

2. Higher Education Reductions - Funding is reduced by approximately 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

3. WA Center for Real Estate Research - Funding is provided for the Real Estate Research Center to provide research, information, education services, and project-oriented research to real estate licensees, real estate consumers, real estate service providers, institutional customers, public agencies, and communities in Washington state and the Pacific Northwest region. (Higher Education Grant and Contracts Account-Nonappropriated)

4. Small Business Development Centers - Funds are provided for development and implementation of a comprehensive plan for the coordination and integration of small business and entrepreneurial development programs statewide.

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Eastern Washington University
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	1,305.2	91,568	235,883
2009-11 Maintenance Level	1,305.2	91,576	235,891
2010 Policy Non-Comp Changes:			
1. Maintenance Fund Shift	0.0	-2,192	-2,192
2. Higher Education Reductions	-18.1	-2,858	-2,858
Policy -- Non-Comp Total	-18.1	-5,050	-5,050
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	1,100	1,342
4. Temporary Layoffs	-1.5	-230	-404
Policy -- Comp Total	-1.5	870	938
Total Policy Changes	-19.5	-4,180	-4,112
2009-11 Revised Appropriations	1,285.7	87,396	231,779
Difference from Original Appropriations	-19.5	-4,172	-4,104
% Change from Original Appropriations	-1.5%	-4.6%	-1.7%

Comments:

1. Maintenance Fund Shift - Funding is reduced to reflect a portion of facility maintenance costs that will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

2. Higher Education Reductions - Funding is reduced by approximately 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Central Washington University
(Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	1,134.8	86,940	262,122
2009-11 Maintenance Level	1,134.8	86,950	262,132
2010 Policy Non-Comp Changes:			
1. Maintenance Fund Shift	0.0	-1,985	-1,985
2. Higher Education Reductions	-18.6	-2,638	-2,638
Policy -- Non-Comp Total	-18.6	-4,623	-4,623
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	1,119	1,220
4. Temporary Layoffs	-2.5	-342	-641
Policy -- Comp Total	-2.5	777	579
Total Policy Changes	-21.0	-3,846	-4,044
2009-11 Revised Appropriations	1,113.8	83,104	258,088
Difference from Original Appropriations	-21.0	-3,836	-4,034
% Change from Original Appropriations	-1.9%	-4.4%	-1.5%

Comments:

1. Maintenance Fund Shift - Funding is reduced to reflect a portion of facility maintenance costs that will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

2. Higher Education Reductions - Funding is reduced by approximately 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
The Evergreen State College
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	634.7	48,827	111,698
2009-11 Maintenance Level	634.7	48,831	111,702
2010 Policy Non-Comp Changes:			
1. Maintenance Fund Shift	0.0	-3,247	-3,247
2. Higher Education Reductions	-8.9	-1,291	-1,291
3. Transfer Labor Ed & Research Center	0.0	-164	-164
4. Quality Education Council	0.0	50	50
Policy -- Non-Comp Total	-8.9	-4,652	-4,652
2010 Policy Comp Changes:			
5. Health Insurance Increase	0.0	584	637
6. Temporary Layoffs	-2.1	-327	-568
Policy -- Comp Total	-2.1	257	69
Total Policy Changes	-11.0	-4,395	-4,583
2009-11 Revised Appropriations	623.7	44,436	107,119
Difference from Original Appropriations	-11.0	-4,391	-4,579
% Change from Original Appropriations	-1.7%	-9.0%	-4.1%

Comments:

1. Maintenance Fund Shift - Funding is reduced to reflect a portion of facility maintenance costs that will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

2. Higher Education Reductions - Funding is reduced by approximately 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

3. Transfer Labor Ed & Research Center - Funding is reduced to reflect the transfer of the Labor Education and Research Center from The Evergreen State College to South Seattle Community College.

4. Quality Education Council - Funding is provided for the Washington State Institute for Public Policy to provide research support to the Quality Education Council. The Council is assisting and advising the Legislature in updating the definition and funding of basic education.

5. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

6. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Spokane Intercol Rsch & Tech Inst
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	21.7	3,209	5,487
2009-11 Maintenance Level	21.7	3,209	5,487
2010 Policy Non-Comp Changes:			
1. Administration & Program Reduction	-1.0	-87	-87
2. Implement SACS Directive	-0.5	-4	-4
Policy -- Non-Comp Total	-1.5	-91	-91
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	14	14
4. Temporary Layoffs	0.0	-44	-44
Policy -- Comp Total	0.0	-30	-30
Total Policy Changes	-1.5	-121	-121
2009-11 Revised Appropriations	20.2	3,088	5,366
Difference from Original Appropriations	-1.5	-121	-121
% Change from Original Appropriations	-6.9%	-3.8%	-2.2%

Comments:

1. Administration & Program Reduction - Funding for the Spokane Intercollegiate Research and Technology Institute is reduced by approximately 6 percent from the level originally budgeted for FY 2011.

2. Implement SACS Directive - Funding is reduced to reflect savings achieved by the transfer of HECB accounting and payroll services to the Office of Financial Management's Small Agency Client Services (SACS).

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Western Washington University
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	1,648.3	108,929	336,544
2009-11 Maintenance Level	1,648.3	108,939	336,556
2010 Policy Non-Comp Changes:			
1. Maintenance Fund Shift	0.0	-2,200	-2,200
2. Higher Education Reductions	-18.4	-2,575	-2,575
Policy -- Non-Comp Total	-18.4	-4,775	-4,775
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	1,462	1,747
4. Temporary Layoffs	-8.6	-1,172	-1,204
Policy -- Comp Total	-8.6	290	543
Total Policy Changes	-27.0	-4,485	-4,232
2009-11 Revised Appropriations	1,621.3	104,454	332,324
Difference from Original Appropriations	-27.0	-4,475	-4,220
% Change from Original Appropriations	-1.6%	-4.1%	-1.3%

Comments:

1. Maintenance Fund Shift - Funding is reduced to reflect a portion of facility maintenance costs that will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

2. Higher Education Reductions - Funding is reduced by approximately 6 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Community/Technical College System
 (Dollars in Thousands)

	House Passed (April 12th)		
	FTEs	NGF+OpPth	Total
2009-11 Original Appropriations	15,147.1	1,357,705	2,493,520
2009-11 Maintenance Level	15,147.1	1,357,779	2,493,611
2010 Policy Non-Comp Changes:			
1. Maintenance Fund Shift	0.0	22,800	22,800
2. Higher Education Reductions	-245.6	-37,746	-37,746
3. Facilities-Related Expenditures	0.0	809	809
4. Opportunity Grants	0.0	0	1,000
5. Worker Retraining	114.5	0	17,556
6. BS in Nursing/University Center	0.0	158	158
7. Transfer Labor Ed & Research Center	0.0	164	164
8. Aerospace Training	0.0	1,750	1,750
Policy -- Non-Comp Total	-131.1	-12,065	6,491
2010 Policy Comp Changes:			
9. Health Insurance Increase	0.0	17,924	21,041
10. Temporary Layoffs	-45.9	-7,054	-9,185
Policy -- Comp Total	-45.9	10,870	11,856
Total Policy Changes	-177.0	-1,195	18,347
2009-11 Revised Appropriations	14,970.1	1,356,584	2,511,958
Difference from Original Appropriations	-177.0	-1,121	18,438
% Change from Original Appropriations	-1.2%	-0.1%	0.7%

Comments:

1. Maintenance Fund Shift - Funding is increased to reflect a portion of facility maintenance costs to be supported by state general fund appropriations instead of with building account revenues appropriated in the state capital budget.

2. Higher Education Reductions - Funding is reduced by approximately 6.5 percent from the level originally budgeted for FY 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

3. Facilities-Related Expenditures - Funding is provided for maintenance costs at three instructional facilities that will open during the 2009-11 biennium.

4. Opportunity Grants - Funding is provided for the Opportunity Grant program as specified in RCW 28B.50.271. The Opportunity Grant program provides grants to low-income adults train for high-wage, high-demand careers. (Opportunity Express Account-State)

5. Worker Retraining - Funding is provided for an additional 3,784 Worker Retraining slots at community and technical colleges. Worker Retraining programs provide financial aid and other support services to jobless workers who need to change careers in order to re-enter the workforce. (Opportunity Express Account-State)

6. BS in Nursing/University Center - Funding is provided to implement House Bill 2694 (BS in nursing/University Ctr). The University Center at Everett Community College, in partnership with the University of Washington-Bothell, must offer a bachelor of science in nursing program for 50 students.

7. Transfer Labor Ed & Research Center - Funding is provided for the Labor Education and Research Center (Center) which is transferred from The Evergreen State College to South Seattle Community College. The Center shall begin operations on July 1, 2010 providing outreach programs and direct educational and research services to labor unions and worker-centered organizations.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Community/Technical College System

8. Aerospace Training - Funding is provided for the State Board for Community and Technical Colleges to contract with the Aerospace Training and Research Center on Paine field in Everett, Washington to support industry-identified training in the aerospace sector.

9. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

10. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State School for the Blind
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	86.0	11,810	13,738
2009-11 Maintenance Level	86.0	11,810	13,738
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	77	91
Policy -- Comp Total	0.0	77	91
Total Policy Changes	0.0	77	91
2009-11 Revised Appropriations	86.0	11,887	13,829
Difference from Original Appropriations	0.0	77	91
% Change from Original Appropriations	0.0%	0.7%	0.7%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	109.2	17,248	17,774
2009-11 Maintenance Level	109.2	17,250	17,776
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	125	125
Policy -- Comp Total	0.0	125	125
Total Policy Changes	0.0	125	125
2009-11 Revised Appropriations	109.2	17,375	17,901
Difference from Original Appropriations	0.0	127	127
% Change from Original Appropriations	0.0%	0.7%	0.7%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	20.7	3,143	57,678
2009-11 Maintenance Level	20.7	3,143	57,678
2010 Policy Non-Comp Changes:			
1. Administration & Service Reduction	-1.1	-195	-195
Policy -- Non-Comp Total	-1.1	-195	-195
2010 Policy Comp Changes:			
2. Health Insurance Increase	0.0	14	19
3. Temporary Layoffs	0.0	-53	-70
Policy -- Comp Total	0.0	-39	-51
Total Policy Changes	-1.1	-234	-246
2009-11 Revised Appropriations	19.6	2,909	57,432
Difference from Original Appropriations	-1.1	-234	-246
% Change from Original Appropriations	-5.3%	-7.5%	-0.4%

Comments:

1. Administration & Service Reduction - Funding is reduced by an additional 7 percent from the level originally budgeted for the biennium. Savings are to be achieved by reductions in agency planning, policy coordination, and administrative activities.

2. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

3. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Early Learning
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	188.1	121,323	366,182
2009-11 Maintenance Level	188.1	121,325	366,188
2010 Policy Non-Comp Changes:			
1. Opportunity Pathways	0.0	0	0
2. Federal Funding Adjustment	0.0	0	3,940
3. Reduction to Operations/Staff	-0.1	-23	-23
4. Resource and Referral Reduction	0.0	-212	-212
5. Head Start and ECEAP	0.0	-193	-193
6. Child Care Policy and Eligibility	-3.0	0	0
7. Early Learning Basic Education	0.3	71	71
8. Read Out Loud	0.0	150	150
9. Thrive By Five Program	0.0	500	500
10. Infant and Toddler Program Transfer	9.4	0	16,795
Policy -- Non-Comp Total	6.6	293	21,028
2010 Policy Comp Changes:			
11. Health Insurance Increase	0.0	58	217
12. Temporary Layoffs	0.0	-35	-487
Policy -- Comp Total	0.0	23	-270
Total Policy Changes	6.6	316	20,758
2009-11 Revised Appropriations	194.7	121,641	386,946
Difference from Original Appropriations	6.6	318	20,764
% Change from Original Appropriations	3.5%	0.3%	5.7%

Comments:

1. Opportunity Pathways - Appropriation levels are adjusted to reflect Engrossed Second Substitute Senate Bill 6409 (Opportunity Pathways Account). The bill provides that all profits from lottery games are to be used for student financial aid, early childhood education, and economic development. Funds from the new account replace state general fund support for the State Need Grant, the State Work Study Program, Washington Scholars, and WAVE higher education financial aid programs, as well as for the Early Childhood Education and Assistance Program (ECEAP) at the Department of Early Learning. (Opportunity Pathways Account-State)

2. Federal Funding Adjustment - Federal expenditure authority is increased due to an increased Child Care and Development Fund award from the federal government. (General Fund-Federal)

3. Reduction to Operations/Staff - Administrative costs for management of programs and contracts is reduced.

4. Resource and Referral Reduction - General Fund-State funding for the Washington State Child Care Resource and Referral Network is reduced in FY 2011. American Recovery and Reinvestment Act (ARRA) funds will continue through the biennium as will other federal funding contracted to the organization.

5. Head Start and ECEAP - As part of the 2009 American Recovery and Reinvestment Act, Head Start providers in Washington were assumed to receive an additional 173 Head Start slots. Providers actually received 202 slots. This item continues the policy of reducing the number of ECEAP slots to match the increased number of Head Start slots to achieve General Fund-State savings.

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Early Learning

6. Child Care Policy and Eligibility - The Working Connections Child Care policy functions are transferred from the Department of Early Learning to the Department of Social and Health Services in order to consolidate policy functions with eligibility determinations. This is to be done through a Memorandum of Agreement between the agencies. (General Fund-State, General Fund-Federal)

7. Early Learning Basic Education - Funding is provided to implement Chapter 234, Laws of 2010 (SSB 6759). The legislation requires a plan to be drafted that examines the opportunities and barriers to expanding early learning as basic education.

8. Read Out Loud - Funding is provided for the Department to contract with Reach Out and Read for services that promote early literacy by giving new books to children and advice to parents about the importance of reading.

9. Thrive By Five Program - The Thrive by Five, Washington contract funds for home visiting are transferred from the Council on Children and Families to the Department of Early Learning. Additional funding is provided for expenditure into the Home Visiting Services Account for further home visiting contracts with Thrive by Five, Washington. (General Fund-State)

10. Infant and Toddler Program Transfer - Funding is provided for Chapter 233, Laws of 2010 (SB 6593). The bill transfers the Infant and Toddler Early Intervention Program from the Department of Social and Health Services to the Department of Early Learning effective July 1, 2010. The bill also renames the program the Early Support for Infants and Toddlers Program.

11. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

12. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Arts Commission
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	11.0	3,759	6,736
2009-11 Maintenance Level	11.0	3,759	6,757
2010 Policy Non-Comp Changes:			
1. Reduced Agency Administration	-0.5	-156	-156
2. Reduction to Arts Grants	0.0	-400	-400
Policy -- Non-Comp Total	-0.5	-556	-556
2010 Policy Comp Changes:			
3. Health Insurance Increase	0.0	19	19
4. Temporary Layoffs	0.0	-31	-33
Policy -- Comp Total	0.0	-12	-14
Total Policy Changes	-0.5	-568	-570
2009-11 Revised Appropriations	10.5	3,191	6,187
Difference from Original Appropriations	-0.5	-568	-549
% Change from Original Appropriations	-4.6%	-15.1%	-8.2%

Comments:

1. Reduced Agency Administration - Savings will be achieved through vacancy savings; reduced lease payments, data processing, and accounting costs; and reductions in staff hours or other administrative expenses. The Arts Commission also will generate savings by reducing the number of meetings.

2. Reduction to Arts Grants - State funding for the Community Services art grant programs is reduced by more than 50 percent in FY 2011. This funding constitutes pass-through dollars distributed to local arts organizations. Since federal funding also supports these programs, this constitutes about a 23 percent reduction to the programs.

3. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

4. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Historical Society
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	43.8	5,228	7,737
2009-11 Maintenance Level	43.8	5,228	7,737
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	34	39
2. Temporary Layoffs	0.0	-63	-78
Policy -- Comp Total	0.0	-29	-39
Total Policy Changes	0.0	-29	-39
2009-11 Revised Appropriations	43.8	5,199	7,698
Difference from Original Appropriations	0.0	-29	-39
% Change from Original Appropriations	0.0%	-0.6%	-0.5%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	34.8	3,267	6,355
2009-11 Maintenance Level	34.8	3,267	6,355
2010 Policy Comp Changes:			
1. Health Insurance Increase	0.0	24	34
2. Temporary Layoffs	0.0	-47	-59
Policy -- Comp Total	0.0	-23	-25
Total Policy Changes	0.0	-23	-25
2009-11 Revised Appropriations	34.8	3,244	6,330
Difference from Original Appropriations	0.0	-23	-25
% Change from Original Appropriations	0.0%	-0.7%	-0.4%

Comments:

1. Health Insurance Increase - Funding is provided for an increase in the monthly employer contribution for state employee health benefits funding rate for FY 2011 from \$768 to \$850. (General Fund-State, various other funds)

2. Temporary Layoffs - Agency appropriations are reduced consistent with Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	1,813,244	1,997,338
2009-11 Maintenance Level	0.0	1,793,797	1,977,277
2009-11 Revised Appropriations	0.0	1,793,797	1,977,277
Difference from Original Appropriations	0.0	-19,447	-20,061
% Change from Original Appropriations	0.0%	-1.1%	-1.0%

Comments:

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	123,992	132,492
2009-11 Maintenance Level	0.0	123,992	132,492
2010 Policy Non-Comp Changes:			
1. Capital Building Construction Acct	0.0	-400	-400
2. Opportunity Express Funding	0.0	18,556	18,556
3. IT Reform	0.0	-30,000	-30,000
4. Extraordinary Criminal Justice Cost	0.0	620	620
5. Agency Reallocation & Realignment	0.0	250	250
6. Strategic Printing	0.0	-1,500	-1,500
7. Dept. of Transportation	0.0	0	2,425
Policy -- Non-Comp Total	0.0	-12,474	-10,049
Total Policy Changes	0.0	-12,474	-10,049
2009-11 Revised Appropriations	0.0	111,518	122,443
Difference from Original Appropriations	0.0	-12,474	-10,049
% Change from Original Appropriations	0.0%	-10.1%	-7.6%

Comments:

1. Capital Building Construction Acct - The state general fund appropriation into the Capital Building Construction Account is reduced due to increased timber sales revenues. The Capital Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation. The state general fund is used to backfill the account when timber sales revenues, which are the primary source of revenue for the account, do not cover the debt service.

2. Opportunity Express Funding - State general funds are appropriated into the Opportunity Express Account for worker retraining and opportunity grants at the community and technical colleges.

3. IT Reform - Funding is reduced to reflect savings from information technology efficiency efforts outlined in Chapter 282, Laws of 2010 (ESHB 3178). Of this amount, \$15 million is assumed to be achieved from reducing Data Processing Revolving Account rates paid by agencies and utilizing the excess fund balance in the revolving account.

4. Extraordinary Criminal Justice Cost - The Office of Financial Management shall distribute funds to Franklin County (\$33,000), Skagit County (\$390,000), and Jefferson County (\$197,000) for extraordinary criminal justice costs.

5. Agency Reallocation & Realignment - Funding is provided for the Agency Reallocation and Realignment of Washington (ARROW) Commission to evaluate the operations and organization of state government.

6. Strategic Printing - Funding is reduced to reflect savings achieved through a strategic print strategy. The strategy will include utilizing print management, standardizing envelopes, streamlining printing processes, and pilot projects allowing state agency to directly acquire printing services.

7. Dept. of Transportation - Funding is provided to the Department of Transportation Program Delivery Management and Support Program for the Department's compliance with its national pollution discharge elimination system permit. (Motor Vehicle Fund-State)

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Sundry Claims**
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	0	0
2009-11 Maintenance Level	0.0	0	0
2010 Policy Non-Comp Changes:			
1. Sundry Claims	0.0	891	891
Policy -- Non-Comp Total	0.0	891	891
Total Policy Changes	0.0	891	891
2009-11 Revised Appropriations	0.0	891	891
Difference from Original Appropriations	0.0	891	891
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Sundry Claims - On the recommendation of the Risk Management Division at the Office of Financial Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense (\$741,000) and under RCW 41.04.017 for a death benefit claim (\$150,000).

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	800	1,800
2009-11 Maintenance Level	0.0	0	0
2010 Policy Comp Changes:			
1. Health Insurance Increase - Transpo	0.0	0	7,654
2. Management Compensation	0.0	-10,000	-25,764
Policy -- Comp Total	0.0	-10,000	-18,110
Total Policy Changes	0.0	-10,000	-18,110
2009-11 Revised Appropriations	0.0	-10,000	-18,110
Difference from Original Appropriations	0.0	-10,800	-19,910
% Change from Original Appropriations	0.0%	-1350.0%	-1106.1%

Comments:

1. Health Insurance Increase - Transpo - State employer contribution rates for transportation budget entities for Fiscal Year 2011 are increased from \$795 per employee per month as provided for in the 2010 supplemental transportation budget, Chapter 247, Laws of 2010 (ESSB 6381), to \$850 per employee per month. (various other funds)

2. Management Compensation - Agency appropriations are reduced consistent with amended Engrossed Substitute Senate Bill 6503, as amended (closing state agencies on specified dates) due to the reduction in compensation costs required for Washington Management Services and exempt management employees in general government state agencies. Specific agency reductions are detailed in Legislative Evaluation and Accountability Program (LEAP) document TL1 dated April 10, 2010. (General Fund-State, various other funds)

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Contributions to Retirement Systems
(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	130,230	130,230
2009-11 Maintenance Level	0.0	130,230	130,230
2010 Policy Non-Comp Changes:			
1. Match Contribution to Payout Level	0.0	-2,000	-2,000
Policy -- Non-Comp Total	0.0	-2,000	-2,000
2010 Policy Comp Changes:			
2. LEOFF & WSPRS Survivor Benefits	0.0	300	300
3. Public Safety Employees Hlth Benefit	0.0	800	800
Policy -- Comp Total	0.0	1,100	1,100
Total Policy Changes	0.0	-900	-900
2009-11 Revised Appropriations	0.0	129,330	129,330
Difference from Original Appropriations	0.0	-900	-900
% Change from Original Appropriations	0.0%	-0.7%	-0.7%

Comments:

1. Match Contribution to Payout Level - Funding for contributions to the Judicial Retirement System is reduced to to more closely match the expected levels of benefit payments during the 2009-11 biennium.

2. LEOFF & WSPRS Survivor Benefits - Funding is provided for increased state contributions to the Law Enforcement Officers' and Fire Fighters' Retirement System (LEOFF) as a result of improvements to the benefits paid to survivors of LEOFF and Washington State Patrol Retirement System (WSPRS) members pursuant to the provisions of Engrossed House Bill 2519 (public safety death benefits).

3. Public Safety Employees Hlth Benefit - Funding is provided for the impact on contribution rates in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 from Substitute House Bill 1679 (public safety employees' health benefits reimbursement).

Other Legislation

(Dollars in Thousands)

	House Passed (April 12th)		Total
	FTEs	NGF+OpPth	
2009-11 Original Appropriations	0.0	160	160
2009-11 Maintenance Level	0.0	160	160
2010 Policy Non-Comp Changes:			
1. Vehicle License Fraud	0.0	0	325
Policy -- Non-Comp Total	0.0	0	325
Total Policy Changes	0.0	0	325
2009-11 Revised Appropriations	0.0	160	485
Difference from Original Appropriations	0.0	0	325
% Change from Original Appropriations	0.0%	0.0%	203.1%

Comments:

1. Vehicle License Fraud - Chapter 270, Laws of 2010, (2SHB 2436) contains a fiscal year appropriation of \$325,000 from the Vehicle License Fraud account to support license fraud enforcement activities within the State Patrol and the Department of Revenue. (Vehicle License Fraud Account-State)