

Proposed Substitute House Bill 2921

By Representative Linville

Summary

PSHB 2921:

- Makes changes to appropriations in the 2009-11 biennial operating budget.
- Reduces Near General Fund-State appropriations by \$46.7 million.
- Reduces total appropriations by \$56.1 million.

2010 Supplemental Omnibus Operating Budget

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(Dollars in Thousands)

	FTEs	Near GF-S	Total
Governmental Operations			
Office of the Secretary of State			
1. Administrative Savings	-8.2	-1,432	-1,432
Commission on Salaries for Elected Officials			
2. Reduce Administrative Expenditures	0.0	-6	-6
Office of the Attorney General			
3. Legal Services Reductions	-1.7	-174	-174
Caseload Forecast Council			
4. Reduce Administrative Expenditures	-0.1	-26	-26
Department of Commerce			
5. Economic Development Reduction	-0.2	-77	-77
6. Administration Reduction	-0.6	-250	-250
Total	-0.8	-327	-327
Economic & Revenue Forecast Council			
7. Administrative Savings	-0.1	-24	-24
Office of Financial Management			
8. Staff Reductions	-3.8	-686	-686
Department of Revenue			
9. Reduce Administrative Expenditures	0.0	-810	-810
10. Reduce Data Warehouse	0.0	-1,800	-1,800
Total	0.0	-2,610	-2,610
Board of Tax Appeals			
11. Reduce Administrative Expenditures	-0.3	-44	-44
Department of Information Services			
12. Justice Information Network	0.0	-36	-36
Military Department			
13. WYA: Unanticipated Apportionment	0.0	-260	-260
Department of Archaeology & Historic Preservation			
14. Reduce Educational Materials	0.0	-12	-12
Growth Management Hearings Board			
15. Legal Services Reduction	0.0	-51	-51
Total Governmental Operations	-14.9	-5,688	-5,688

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	FTEs	Near GF-S	Total
DSHS			
Children and Family Services			
16. Passport Program	0.0	-171	-341
17. Consolidate Printing Functions	0.0	-62	-117
18. Human Resources Reduction	-1.6	-159	-336
19. Foster Care Health Care to MA	-7.2	-1,218	-2,436
Total	-8.8	-1,610	-3,230
Juvenile Rehabilitation			
20. Consolidate Printing Functions	0.0	-5	-5
21. WSIPP Contract Reduction	0.0	-90	-90
22. Tribal Contract Reductions	0.0	-31	-31
23. County Administration Reductions	0.0	-48	-48
24. EBP Leveraging	0.0	-1,200	-1,200
Total	0.0	-1,374	-1,374
Mental Health			
25. Administrative and Staff Reductions	-3.1	-154	-386
26. Consolidate Printing Functions	0.0	-17	-30
Total	-3.1	-171	-416
Developmental Disabilities			
27. Administrative and Staff Reductions	-36.6	-3,521	-5,868
28. Consolidate Printing Functions	0.0	-24	-36
Total	-36.6	-3,545	-5,904
Long-Term Care			
29. Administrative and Staff Reductions	-25.8	-2,032	-4,691
30. Consolidate Printing Functions	0.0	-24	-45
31. Human Resources Reduction	-1.6	-142	-267
32. Expedite Nursing Home Discharges	14.5	-4,025	-9,761
Total	-12.9	-6,223	-14,764
Economic Services Administration			
33. Consolidate Printing Functions	0.0	-239	-555
34. Human Resources Reduction	-1.6	-243	-395
Total	-1.6	-482	-950
Alcohol and Substance Abuse			
35. Administrative and Staff Reductions	-1.5	-176	-240
36. Consolidate Printing Functions	0.0	-3	-6
Total	-1.5	-179	-246
Medical Assistance Payments			
37. Administrative and Staff Reductions	-14.3	-878	-1,935
38. Consolidate Printing Functions	0.0	-60	-129
39. Human Resources Reduction	-1.6	-102	-203
40. DOC Prisoner Health Care Transfer	0.0	1,478	3,670

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	FTEs	Near GF-S	Total
41. Foster Care Health Care to MA	7.2	1,218	2,436
Total	-8.7	1,656	3,839
Vocational Rehabilitation			
42. Consolidate Printing Functions	0.0	-3	-22
Administration and Supporting Services			
43. Consolidate Printing Functions	0.0	-13	-21
44. Human Resources Reduction	-3.2	-327	-557
Total	-3.2	-340	-578
Special Commitment Center			
45. Reduce Contract Nursing Services	0.0	-1,214	-1,214
46. Residential and Community Programs	-10.5	-1,469	-1,469
47. Clinical Staff Workload	-3.0	-329	-329
48. Pharmaceuticals for Residents	0.0	-454	-454
49. Resident Salary Reductions	0.0	-1,370	-1,370
50. Human Resources Reduction	-0.8	-150	-150
51. Administrative Reduction	-24.7	-4,343	-4,343
52. Treatment Contract Savings	0.0	-758	-758
Total	-39.0	-10,087	-10,087
Total DSHS	-115.3	-22,358	-33,732
Other Human Services			
Human Rights Commission			
53. Administrative Reductions	-4.5	-445	-445
Indeterminate Sentence Review Board			
54. Administrative Reductions	0.0	-62	-62
Department of Health			
55. Eliminate Health Profession Survey	0.0	-558	-558
56. Administrative Reductions	-9.7	-2,271	-2,303
Total	-9.7	-2,829	-2,861
Department of Corrections			
57. Centralize Food Purchasing	-0.8	-445	-445
58. Eliminate Duplicate Admin Positions	-7.7	-1,070	-1,070
59. One-Time Underexpenditure Savings	-6.9	-900	-900
60. Reduce Offsite Medical Costs	0.0	-2,192	-2,192
61. Reduce Assessment Staff in CCD	-2.3	-295	-295
62. Federal/State Grant Funding	0.0	-375	-1,125
63. DOC Prisoner Health Care Transfer	0.0	-1,478	-1,478
Total	-17.6	-6,755	-7,505
Sentencing Guidelines Commission			
64. Administrative Reductions	-0.2	-32	-32
Total Other Human Services	-32.0	-10,123	-10,905

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	FTEs	Near GF-S	Total
Natural Resources			
Department of Ecology			
65. Manage Administration Vacancies	-1.8	-318	-318
66. Reduce Air Quality Program Staffing	-1.7	-300	-300
67. Reduce Monitoring Staffing	-1.1	-200	-200
68. Reduce Shorelands Program Staffing	-2.0	-354	-354
69. Reduce Water Quality Staffing	-1.2	-204	-204
Total	-7.8	-1,376	-1,376
State Parks and Recreation Commission			
70. Wenberg State Park Transfer	-3.2	-430	-430
State Conservation Commission			
71. Reduce Outreach Assistance to CDs	-0.4	-234	-234
Department of Fish and Wildlife			
72. Shift Work to Dedicated Accounts	0.0	-1,500	0
73. Reduce Winter Feeding of Wildlife	0.0	-96	-96
Total	0.0	-1,596	-96
Puget Sound Partnership			
74. Reduce Puget Sound Events	-0.6	-102	-102
Department of Agriculture			
75. Complete Pesticide Notification	0.0	-50	-50
76. Equitable Administration Funding	0.0	-1,198	0
Total	0.0	-1,248	-50
Total Natural Resources	-12.0	-4,986	-2,288
Transportation			
Washington State Patrol			
77. Appropriation Adjustment	0.0	-1,600	-1,600
Department of Licensing			
78. Vacancy/travel/equipment savings	0.0	-54	-54
79. Boat Registration Notifications	0.0	-150	-150
80. Minor In Possession Pgm Fund Shift	0.0	-205	-205
Total	0.0	-409	-409
Total Transportation	0.0	-2,009	-2,009

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	FTEs	Near GF-S	Total
Public Schools			
Education Reform			
81. Current Year Program Savings	0.0	-1,500	-1,500
Total Public Schools	<u>0.0</u>	<u>-1,500</u>	<u>-1,500</u>
Total 2010 Supplemental	<u>-174.1</u>	<u>-46,664</u>	<u>-56,122</u>

Comments:

Governmental Operations

Office of the Secretary of State

- ADMINISTRATIVE SAVINGS** - Reductions are made to Executive and Administrative Services, the Charitable Solicitation and Trust Program, Corporations and Partnership Services, Humanities Washington, the Legacy Project, and non-mandatory Election Services. Positions will be consolidated, eliminated, or left vacant; goods, services and travel are reduced; and furloughs may be implemented.

Commission on Salaries for Elected Officials

- REDUCE ADMINISTRATIVE EXPENDITURES** - The Commission will reduce expenditures for travel, goods and services, and equipment.

Office of the Attorney General

- LEGAL SERVICES REDUCTIONS** - Staff and related costs are reduced for attorneys to prosecute Criminal Division litigation cases, for staff to investigate Consumer Protection Division complaints and conduct consumer protection education, and for staff to provide timely data updates to the Homicide Investigation Tracking Unit.

Caseload Forecast Council

- REDUCE ADMINISTRATIVE EXPENDITURES** - The Council will reduce expenditures for travel, training, salary increases, and goods and services.

Department of Commerce

- ECONOMIC DEVELOPMENT REDUCTION** - Funding is reduced for the Innovation Research Teams (Entrepreneurial Stars). This activity is sponsored by the Economic Development Council and the Higher Education Coordinating Board, along with statewide research institutions and the private sector, to recruit and retain high potential researchers for our universities.
- ADMINISTRATION REDUCTION** - Funding for the Department's administrative functions is reduced across six areas: Administrative Services; the Economic Development Commission; the Community Services Division; the Housing Division; the Local Government Division; and the International Trade and Economic Development Division.

Economic & Revenue Forecast Council

- ADMINISTRATIVE SAVINGS** - Staff training and purchases of information technology hardware and econometric software are reduced.

Office of Financial Management

- STAFF REDUCTIONS** - Staff reductions are made in the Budget, Forecasting, Information Technology and Policy divisions, and leased space costs are reduced through staff consolidations.

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Department of Revenue

9. **REDUCE ADMINISTRATIVE EXPENDITURES** - The Department of Revenue will achieve savings by managing vacancies, by reducing expenditures on goods and services, and by improving information technology processes.
10. **REDUCE DATA WAREHOUSE** - Funding for data warehouse-related functions provided in the 2009 legislative session is reduced. The DOR will not purchase additional data as originally planned, instead using traditional methods of auditing to leverage the existing data warehouse.

Board of Tax Appeals

11. **REDUCE ADMINISTRATIVE EXPENDITURES** - The Board of Tax Appeals will reduce expenditures for travel and goods and services.

Department of Information Services

12. **JUSTICE INFORMATION NETWORK** - Funding is reduced for software application enhancements for the Statewide Electronic Collision and Ticketing Online Records (SECTOR) exchange.

Military Department

13. **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. General Fund-State funding is reduced by \$260,000 to compensate for the unanticipated apportionment funds. This reduction will not impact school operations.

Department of Archaeology & Historic Preservation

14. **REDUCE EDUCATIONAL MATERIALS** - Funding is eliminated for archaeology monthly posters and publications as well as for monthly historic preservation activities.

Growth Management Hearings Board

15. **LEGAL SERVICES REDUCTION** - Funding is reduced to reflect lower demand for Attorney General services.

DSHS

Children and Family Services

16. **PASSPORT PROGRAM** - Savings are achieved through redesigning and transferring the Passport Program to Health and Recovery Services. (General Fund-State, General Fund-Federal)
17. **CONSOLIDATE PRINTING FUNCTIONS** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
18. **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)
19. **FOSTER CARE HEALTH CARE TO MA** - The redesigned Passport Program, now known as the Fostering Well-Being Program, is transferred to Medical Assistance Administration. This program provides coordinated care management for children in foster care. (General Fund-State, General Fund-Federal)

Juvenile Rehabilitation

20. **CONSOLIDATE PRINTING FUNCTIONS** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
21. **WSIPP CONTRACT REDUCTION** - Unobligated funds for evaluations of Juvenile Rehabilitation Administration programs by the Washington State Institute for Public Policy (WSIPP) are reduced.
22. **TRIBAL CONTRACT REDUCTIONS** - Funding for tribal contracts related to adjudicated youth is reduced by 5 percent.

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- 23. **COUNTY ADMINISTRATION REDUCTIONS** - The Juvenile Rehabilitation Administration will reduce goods and services costs associated with administering county contracts.
- 24. **EBP LEVERAGING** - Four Juvenile Rehabilitative (JRA) staff in institutions and four staff in regional offices will no longer provide case management services to JRA youth. Instead, these staff will provide evidence-based treatment programs to youth.

Mental Health

- 25. **ADMINISTRATIVE AND STAFF REDUCTIONS** - The Mental Health Division will achieve savings by eliminating 1.1 administrative positions in headquarters and 2.0 non-direct care staff positions at Child Study and Treatment Center. (General Fund-State, General Fund-Federal)
- 26. **CONSOLIDATE PRINTING FUNCTIONS** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)

Developmental Disabilities

- 27. **ADMINISTRATIVE AND STAFF REDUCTIONS** - The Division of Developmental Disabilities will capture savings by reducing travel, deferring equipment replacement, and reducing the use of personal services contracts. The agency will hold open vacant case manager positions. Some residential habilitation center cottages have been consolidated; as a result of this consolidation some positions in these centers will be eliminated. (General Fund-State, General Fund-Federal)
- 28. **CONSOLIDATE PRINTING FUNCTIONS** - The department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)

Long-Term Care

- 29. **ADMINISTRATIVE AND STAFF REDUCTIONS** - The Long Term Care program will achieve savings by eliminating 25.8 vacant and administrative staff positions. (General Fund-State, General Fund-Federal)
- 30. **CONSOLIDATE PRINTING FUNCTIONS** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- 31. **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)
- 32. **EXPEDITE NURSING HOME DISCHARGES** - Aging and Disability Services will achieve savings through increased case management to facilitate timely discharge from nursing homes for approximately 60 additional clients per month. The actual number of clients being served in nursing homes is about 250 per month higher than the projected November forecast. This is due to some extent to the length of stay which has increased partly because of higher caseloads per case managers. These staff will provide outreach, financial counseling, and supports to facilitate more discharges to community settings for clients that are medically ready and prefer care in a less skilled nursing environment. The costs of serving a client in a nursing home are approximately twice as much as those for serving a client in a home or community-based setting. (General Fund-State, General Fund-Federal)

Economic Services Administration

- 33. **CONSOLIDATE PRINTING FUNCTIONS** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- 34. **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)

Alcohol and Substance Abuse

- 35. **ADMINISTRATIVE AND STAFF REDUCTIONS** - The Department will implement efficiency measures such as reductions in travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)
- 36. **CONSOLIDATE PRINTING FUNCTIONS** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)

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Medical Assistance Payments

- 37. **ADMINISTRATIVE AND STAFF REDUCTIONS** - The Department will implement efficiency measures such as reductions in travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)
- 38. **CONSOLIDATE PRINTING FUNCTIONS** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- 39. **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)
- 40. **DOC PRISONER HEALTH CARE TRANSFER** - The cost of providing inpatient services for Medicaid eligible residents of state correctional facilities is transferred from the Department of Corrections (DOC) to the Department of Social and Health Services. This creates savings in DOC because the state will now receive federal matching funds for these services. (General Fund-State, General Fund-Federal)
- 41. **FOSTER CARE HEALTH CARE TO MA** - The redesigned Passport Program, now known as the Fostering Well-Being Program, is transferred to Medical Assistance Administration. This program provides coordinated care management for children in foster care. (General Fund-State, General Fund-Federal)

Vocational Rehabilitation

- 42. **CONSOLIDATE PRINTING FUNCTIONS** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)

Administration and Supporting Services

- 43. **CONSOLIDATE PRINTING FUNCTIONS** - The Department will improve the agency-wide coordination and efficiency of printing functions to achieve savings. (General Fund-State, General Fund-Federal)
- 44. **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)

Special Commitment Center

- 45. **REDUCE CONTRACT NURSING SERVICES** - Funding is reduced for agency nursing contracts which will decrease the nurse staffing model at the Special Commitment Center.
- 46. **RESIDENTIAL AND COMMUNITY PROGRAMS** - Funding is reduced for residential and community programs at the Special Commitment Center (SCC). The SCC store will close and existing staff will assume management of community programs and the Secure Community Transition Facility in Pierce County. The SCC warehouse staff and vocational specialists will have increased workloads.
- 47. **CLINICAL STAFF WORKLOAD** - Funding is reduced for clinical program psychologist staff. Residents at the Special Commitment Center will continue to receive all necessary evaluations.
- 48. **PHARMACEUTICALS FOR RESIDENTS** - Funding is reduced by 30 percent to reflect savings from utilizing generic pharmaceutical drugs.
- 49. **RESIDENT SALARY REDUCTIONS** - Funding for resident salaries is reduced from \$1.6 million to \$250,000 for the 2009-11 biennium. The Special Commitment Center will adjust salary pay scales to residents based on their adherence to treatment plans.
- 50. **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)
- 51. **ADMINISTRATIVE REDUCTION** - Funding is reduced to reflect savings due to staff reductions and efficiencies. Forensic therapists, residential nurses, residential area managers, and central office staff positions are eliminated. Additionally, savings are achieved as a result of under expenditures at the Secure Transitional Community Facility in King County and a reduction in the cost per per meal for residents through centralized purchasing.

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52. **TREATMENT CONTRACT SAVINGS** - Funding is reduced to reflect actual expenditures for contracted treatment. Residents at the Special Commitment Center will continue to received treatment.

Other Human Services

Human Rights Commission

53. **ADMINISTRATIVE REDUCTIONS** - The Human Rights Commission will not fill an investigator position at its headquarters office. The agency will close the Seattle office and relocate staff to Olympia. It also will reduce staff at the Spokane office.

Indeterminate Sentence Review Board

54. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect savings in various administrative costs including defense attorney costs, purchases of supplies and materials, motor pool services, travel, and employee training.

Department of Health

55. **ELIMINATE HEALTH PROFESSION SURVEY** - Funding to conduct surveys of licensed health care professionals is eliminated. The funding was initially provided to collect demographic information on the health care workforce as required by Chapter 236, Laws of 2006 (2SSB 6193). Alternate methods for gathering data are being explored.
56. **ADMINISTRATIVE REDUCTIONS** - The Department will realize savings through reduced administrative functions and additional drug rebates. (General Fund-State; Tobacco Prevention and Control Account)

Department of Corrections

57. **CENTRALIZE FOOD PURCHASING** - Funding for food costs and food management positions is reduced due to increased collaboration between Department of Corrections (DOC) institutions and Correctional Industries, and increased centralization of food purchasing.
58. **ELIMINATE DUPLICATE ADMIN POSITIONS** - Funding is reduced to reflect elimination of vacant administrative staff positions related to re-entry and monitoring the number of out-of-state offenders. Offender re-entry services and monitoring of out-of-state offenders will will not be affected by this reduction.
59. **ONE-TIME UNDEREXPENDITURE SAVINGS** - Funding is reduced to account for one-time savings that the Department accrued at the beginning of FY 2010. These savings resulted from delays in the hiring and implementation for certain programs including housing voucher staff, violator home monitoring staff, and health services staff.
60. **REDUCE OFFSITE MEDICAL COSTS** - Funding is reduced to reflect the savings that will be achieved through increased federal payment participation in the Medicaid program for eligible inmates admitted into hospitals for inpatient services. The cost of providing inpatient services for Medicaid eligible residents of state correctional facilities is transferred from the Department of Corrections (DOC) to the Department of Social and Health Services. This creates savings in DOC because the state will now receive federal matching funds for these services.
61. **REDUCE ASSESSMENT STAFF IN CCD** - The Department will eliminate the remainder of its assessment staff positions for the Community Corrections Offender Assessment Pilot program. This workload will be absorbed by Community Corrections staff.
62. **FEDERAL/STATE GRANT FUNDING** - Funding is reduced related to the federal Second Chance Act Reentry Demonstration Grant. State matching funds and federal fund expenditure authority were originally provided in the 2009-11 biennial budget; however, the Department did not receive this federal grant. (General Fund-State, General Fund-Federal)
63. **DOC PRISONER HEALTH CARE TRANSFER** - The cost of providing inpatient services for Medicaid eligible residents of state correctional facilities is transferred from the Department of Corrections (DOC) to the Department of Social and Health Services. This creates savings in DOC because the state will now receive federal matching funds for these services.

Sentencing Guidelines Commission

64. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced to reflect a reduction in administrative staff.

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Natural Resources

Department of Ecology

- 65. **MANAGE ADMINISTRATION VACANCIES** - General Fund-State savings are achieved through vacancy management in the Administration Program.
- 66. **REDUCE AIR QUALITY PROGRAM STAFFING** - Savings are achieved by reducing two positions in the Air Quality Program.
- 67. **REDUCE MONITORING STAFFING** - Savings are achieved by reducing funding for a position responsible for monitoring the effectiveness of water cleanup plans implemented under the federal Clean Water Act.
- 68. **REDUCE SHORELANDS PROGRAM STAFFING** - General fund savings are achieved by reducing staff in the Shorelands Program.
- 69. **REDUCE WATER QUALITY STAFFING** - Funding is reduced for vacant positions in the Water Quality Program.

State Parks and Recreation Commission

- 70. **WENBERG STATE PARK TRANSFER** - Funding and staff are reduced to reflect the permanent transfer of Wenberg State Park to Snohomish County in July 2009.

State Conservation Commission

- 71. **REDUCE OUTREACH ASSISTANCE TO CDS** - Funding is reduced for communications and education assistance provided to local conservation districts by the Commission. This reduction will result in fewer technical assistance visits to conservation districts and less governance oversight.

Department of Fish and Wildlife

- 72. **SHIFT WORK TO DEDICATED ACCOUNTS** - Funding for improving habitat, managing game, operating the licensing system, protecting wildlife diversity, and maintaining access to Department lands are moved to the State Wildlife Account from the state general fund. (General Fund-State, State Wildlife Account-State)
- 73. **REDUCE WINTER FEEDING OF WILDLIFE** - Funding for the winter feeding of wildlife is reduced by 11 percent.

Puget Sound Partnership

- 74. **REDUCE PUGET SOUND EVENTS** - Funding is reduced for Agency sponsorships of various conferences and events related to Puget Sound recovery. Equipment and supply purchases will also be reduced.

Department of Agriculture

- 75. **COMPLETE PESTICIDE NOTIFICATION** - The Pesticide Notification Project was completed under budget. This reduction reflects savings from the balance of the amount appropriated for the project.
- 76. **EQUITABLE ADMINISTRATION FUNDING** - To reflect each program paying its proportionate share of administrative costs, funding for Department Administration is rebalanced. (General Fund-State, Agricultural Local Account-Nonappropriated)

Transportation

Washington State Patrol

- 77. **APPROPRIATION ADJUSTMENT** - Funding is reduced to capture savings due to an early implementation of a hiring freeze and reduction in travel, personal service contacts, and equipment purchases.

Department of Licensing

- 78. **VACANCY/TRAVEL/EQUIPMENT SAVINGS** - Savings are achieved by holding vacancies open and reducing spending for travel and equipment in five divisions.

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79. **BOAT REGISTRATION NOTIFICATIONS** - Boat registrations must be renewed every June. Beginning June 2010, all renewal notices will be sent by email and a reminder note regarding vessel registration will be added to trailer registration notices sent by mail. The Department will continue to make hard copy renewal notices available to those who request them.
80. **MINOR IN POSSESSION PGM FUND SHIFT** - The Minor In Possession Program is comprised of two FTE 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. Historically this program has been funded by the State General Fund. The program generates approximately \$600,000 in revenue each biennium.

The Minor in Possession Program is transferred from the State General Fund to the Highway Safety Fund. (General Fund-State, Highway Safety Account-State)

Public Schools

Education Reform

81. **CURRENT YEAR PROGRAM SAVINGS** - Reductions are made in Fiscal Year 2010 to Focused Assistance, a program which provides technical assistance in the state's lowest performing schools and districts. The program is designed to build capacity for districts and schools to improve student achievement through the use of the continuous improvement models. (General Fund-State)

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