

**PROPOSED SENATE  
2010 SUPPLEMENTAL  
OPERATING BUDGET  
STATEWIDE SUMMARY &  
AGENCY DETAIL**

**SENATE CHAIR**

**SENATE WAYS & MEANS COMMITTEE  
FEBRUARY 23, 2010**

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\* Near General Fund-State = GF-S + ELT

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\* Near General Fund-State = GF-S + ELT

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\* Near General Fund-State = GF-S + ELT

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\* Near General Fund-State = GF-S + ELT

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\* Near General Fund-State = GF-S + ELT

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\* Near General Fund-State = GF-S + ELT

# 2009-11 Revised Omnibus Operating Budget (2010 Supp)

## Senate Chair

(Dollars in Thousands)

	<b>FTEs</b>	<b>GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
Legislative	815.2	154,266	154,266	158,627
Judicial	583.6	217,370	217,370	271,306
Governmental Operations	8,116.2	443,278	443,278	3,861,449
Other Human Services	17,028.8	2,177,448	2,177,448	5,178,940
DSHS	18,202.6	8,660,265	8,660,990	20,953,545
Natural Resources	5,717.4	362,957	362,957	1,501,033
Transportation	832.6	80,760	80,760	194,953
Public Schools	291.7	13,054,192	13,346,844	15,814,523
Higher Education	44,591.1	2,662,545	3,124,858	9,393,473
Other Education	496.8	162,643	162,643	493,309
Special Appropriations	0.0	2,071,297	2,071,348	2,280,635
<b>Total Budget Bill</b>	<b>96,675.9</b>	<b>30,047,021</b>	<b>30,802,762</b>	<b>60,101,793</b>
<b>Appropriations in Other Legislation</b>	<b>0.0</b>	<b>399,165</b>	<b>399,165</b>	<b>399,165</b>
<b>Statewide Total</b>	<b>96,675.9</b>	<b>30,446,186</b>	<b>31,201,927</b>	<b>60,500,958</b>

\* Near General Fund-State = GF-S + ELT

# 2009-11 Revised Omnibus Operating Budget (2010 Supp)

## Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Near GF-S	Total
<b>Legislative</b>				
House of Representatives	394.4	65,666	65,666	65,666
Senate	279.2	51,192	51,192	51,192
Jt Leg Audit & Review Committee	22.5	5,903	5,903	5,903
LEAP Committee	10.0	3,608	3,608	3,608
Office of the State Actuary	12.5	217	217	3,506
Joint Legislative Systems Comm	46.6	16,945	16,945	16,945
Statute Law Committee	46.6	9,465	9,465	10,537
Redistricting Commission	3.5	1,270	1,270	1,270
<b>Total Legislative</b>	<b>815.2</b>	<b>154,266</b>	<b>154,266</b>	<b>158,627</b>
<b>Judicial</b>				
Supreme Court	72.9	16,899	16,899	16,899
Court of Appeals	136.1	31,068	31,068	31,068
Commission on Judicial Conduct	9.3	2,094	2,094	2,094
Administrative Office of the Courts	350.3	99,458	99,458	145,796
Office of Public Defense	14.0	47,546	47,546	52,900
Office of Civil Legal Aid	1.0	20,305	20,305	22,549
<b>Total Judicial</b>	<b>583.6</b>	<b>217,370</b>	<b>217,370</b>	<b>271,306</b>
<b>Total Legislative/Judicial</b>	<b>1,398.8</b>	<b>371,636</b>	<b>371,636</b>	<b>429,933</b>

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Near GF-S	Total
<b>Governmental Operations</b>				
Office of the Governor	54.0	11,570	11,570	13,070
Office of the Lieutenant Governor	6.8	1,498	1,498	1,593
Public Disclosure Commission	23.0	4,555	4,555	4,555
Office of the Secretary of State	321.2	37,188	37,188	106,287
Governor's Office of Indian Affairs	2.2	462	462	462
Asian-Pacific-American Affrs	1.7	382	382	382
Office of the State Treasurer	71.3	0	0	14,804
Office of the State Auditor	337.4	1,422	1,422	73,820
Comm Salaries for Elected Officials	1.4	377	377	377
Office of the Attorney General	1,137.4	11,439	11,439	244,383
Caseload Forecast Council	10.4	766	766	766
Dept of Financial Institutions	186.1	0	0	44,427
Department of Commerce	248.0	70,991	70,991	538,285
Economic & Revenue Forecast Council	5.1	3,065	3,065	3,065
Office of Financial Management	297.7	40,587	40,587	137,654
Office of Administrative Hearings	165.2	0	0	33,544
Department of Personnel	195.6	0	0	61,984
State Lottery Commission	144.9	0	0	900,602
Washington State Gambling Comm	164.4	0	0	33,581
WA State Comm on Hispanic Affairs	1.7	435	435	435
African-American Affairs Comm	1.7	409	409	409
Department of Retirement Systems	264.1	0	0	53,146
State Investment Board	81.4	0	0	29,585
Public Printer	-0.1	0	0	0
Department of Revenue	1,133.5	222,962	222,962	241,915
Board of Tax Appeals	12.2	2,681	2,681	2,681
Municipal Research Council	0.0	0	0	2,729
Minority & Women's Business Enterp	17.0	0	0	3,792
Dept of General Administration	554.5	1,119	1,119	187,479
Department of Information Services	467.8	2,172	2,172	261,252
Office of Insurance Commissioner	229.4	0	0	49,927
State Board of Accountancy	11.3	0	0	3,666
Forensic Investigations Council	0.0	0	0	280
Washington Horse Racing Commission	28.5	0	0	10,337
WA State Liquor Control Board	1,188.2	0	0	243,978
Utilities and Transportation Comm	159.0	0	0	41,854
Board for Volunteer Firefighters	4.0	0	0	1,044
Military Department	330.5	18,095	18,095	376,923
Public Employment Relations Comm	42.1	5,301	5,301	8,841
LEOFF 2 Retirement Board	6.0	0	0	2,044
Archaeology & Historic Preservation	16.6	2,699	2,699	5,266
Growth Management Hearings Board	11.0	3,103	3,103	3,103
State Convention and Trade Center	182.8	0	0	117,122
<b>Total Governmental Operations</b>	<b>8,116.2</b>	<b>443,278</b>	<b>443,278</b>	<b>3,861,449</b>

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Near GF-S	Total
<b>Other Human Services</b>				
WA State Health Care Authority	283.9	293,838	293,838	624,204
Human Rights Commission	39.2	5,171	5,171	6,767
Bd of Industrial Insurance Appeals	158.1	0	0	36,564
Criminal Justice Training Comm	27.5	32,692	32,692	39,344
Department of Labor and Industries	2,749.0	55,310	55,310	649,573
Indeterminate Sentence Review Board	8.6	1,882	1,882	1,882
Home Care Quality Authority	4.0	2,429	2,429	2,429
Department of Health	1,616.1	185,963	185,963	1,146,479
Department of Veterans' Affairs	681.3	19,148	19,148	112,597
Department of Corrections	8,811.2	1,568,082	1,568,082	1,765,612
Dept of Services for the Blind	74.6	4,864	4,864	24,957
Sentencing Guidelines Commission	4.4	962	962	962
Employment Security Department	2,571.1	7,107	7,107	767,570
<b>Total Other Human Services</b>	<b>17,028.8</b>	<b>2,177,448</b>	<b>2,177,448</b>	<b>5,178,940</b>

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Near GF-S	Total
<b>DSHS</b>				
Children and Family Services	2,814.7	616,871	617,596	1,140,221
Juvenile Rehabilitation	963.3	199,024	199,024	214,369
Mental Health	2,854.7	798,774	798,774	1,570,563
Developmental Disabilities	3,438.1	763,916	763,916	1,908,528
Long-Term Care	1,298.4	1,229,994	1,229,994	3,175,439
Economic Services Administration	4,147.2	1,085,624	1,085,624	2,296,208
Alcohol & Substance Abuse	86.1	162,954	162,954	334,583
Medical Assistance Payments	1,162.8	3,497,236	3,497,236	9,782,836
Vocational Rehabilitation	321.5	20,142	20,142	133,691
Administration/Support Svcs	558.6	62,818	62,818	115,477
Special Commitment Center	416.4	94,466	94,466	94,466
Payments to Other Agencies	0.0	128,446	128,446	187,164
Information System Services	141.0	0	0	0
<b>Total DSHS</b>	<b>18,202.6</b>	<b>8,660,265</b>	<b>8,660,990</b>	<b>20,953,545</b>
<b>Total Human Services</b>	<b>35,231.4</b>	<b>10,837,713</b>	<b>10,838,438</b>	<b>26,132,485</b>

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Near GF-S	Total
<b>Natural Resources</b>				
Columbia River Gorge Commission	9.4	872	872	1,752
Department of Ecology	1,518.3	110,271	110,271	442,296
WA Pollution Liab Insurance Program	6.0	0	0	1,644
State Parks and Recreation Comm	0.1	0	0	0
Rec and Conservation Funding Board	23.1	3,012	3,012	18,002
Environmental Hearings Office	8.6	2,238	2,238	2,238
State Conservation Commission	17.2	13,597	13,597	14,776
Dept of Fish and Wildlife	-0.2	0	0	0
Puget Sound Partnership	36.9	5,704	5,704	14,253
Department of Natural Resources	3,354.4	199,569	199,569	865,213
Department of Agriculture	743.9	27,694	27,694	140,859
<b>Total Natural Resources</b>	<b>5,717.4</b>	<b>362,957</b>	<b>362,957</b>	<b>1,501,033</b>

\* Near General Fund-State = GF-S + ELT

# 2009-11 Revised Omnibus Operating Budget (2010 Supp)

## Senate Chair

(Dollars in Thousands)

	<b>FTEs</b>	<b>GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Transportation</b>				
Washington State Patrol	554.7	77,789	77,789	138,741
Department of Licensing	<u>277.9</u>	<u>2,971</u>	<u>2,971</u>	<u>56,212</u>
<b>Total Transportation</b>	<b>832.6</b>	<b>80,760</b>	<b>80,760</b>	<b>194,953</b>

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Senate Chair

(Dollars in Thousands)

	<b>FTEs</b>	<b>GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Public Schools</b>				
OSPI & Statewide Programs	240.4	66,703	66,703	158,782
General Apportionment	0.0	10,199,186	10,199,186	10,199,186
Pupil Transportation	0.0	635,936	635,936	635,936
School Food Services	0.0	6,318	6,318	543,318
Special Education	2.0	1,281,279	1,282,035	1,946,636
Educational Service Districts	0.0	16,789	16,789	16,789
Levy Equalization	0.0	191,731	332,563	508,847
Elementary/Secondary School Improv	0.0	0	0	43,886
Institutional Education	0.0	37,065	37,065	37,065
Ed of Highly Capable Students	0.0	18,377	18,377	18,377
Student Achievement Program	0.0	44,990	44,990	226,044
Education Reform	49.3	193,499	296,583	450,171
Transitional Bilingual Instruction	0.0	154,091	154,091	219,354
Learning Assistance Program (LAP)	0.0	214,385	262,365	816,290
Compensation Adjustments	0.0	-6,157	-6,157	-6,158
<b>Total Public Schools</b>	<b>291.7</b>	<b>13,054,192</b>	<b>13,346,844</b>	<b>15,814,523</b>

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Senate Chair

(Dollars in Thousands)

	FTEs	GF-S	Near GF-S	Total
<b>Higher Education</b>				
Higher Education Coordinating Board	94.1	283,876	508,311	548,481
University of Washington	19,059.8	531,642	586,050	4,262,387
Washington State University	5,863.2	342,786	377,482	1,153,661
Eastern Washington University	1,274.0	70,206	86,293	230,608
Central Washington University	1,117.4	62,896	81,972	257,154
The Evergreen State College	624.9	38,576	44,026	106,897
Spokane Intercollegiate & Tech Inst	19.9	3,060	3,060	5,338
Western Washington University	1,622.5	89,861	102,897	330,514
Community/Technical College System	14,915.6	1,239,642	1,334,767	2,498,433
<b>Total Higher Education</b>	<b>44,591.1</b>	<b>2,662,545</b>	<b>3,124,858</b>	<b>9,393,473</b>
<b>Other Education</b>				
State School for the Blind	86.0	11,769	11,769	13,697
Childhood Deafness & Hearing Loss	109.2	17,198	17,198	17,724
Workforce Training & Education Coord Board	19.2	2,878	2,878	57,413
Department of Early Learning	194.8	119,244	119,244	384,326
Washington State Arts Commission	10.3	3,203	3,203	6,201
Washington State Historical Society	43.1	5,146	5,146	7,655
East Washington State Historical Society	34.3	3,205	3,205	6,293
<b>Total Other Education</b>	<b>496.8</b>	<b>162,643</b>	<b>162,643</b>	<b>493,309</b>
<b>Total Education</b>	<b>45,379.6</b>	<b>15,879,380</b>	<b>16,634,345</b>	<b>25,701,305</b>

\* Near General Fund-State = GF-S + ELT

# 2009-11 Revised Omnibus Operating Budget (2010 Supp)

## Senate Chair

(Dollars in Thousands)

	<b>FTEs</b>	<b>GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Special Appropriations</b>				
Bond Retirement and Interest	0.0	1,793,797	1,793,797	1,977,277
Special Approps to the Governor	0.0	126,312	126,312	134,812
Sundry Claims	0.0	760	760	760
State Employee Compensation Adjust	0.0	22,198	22,249	39,556
Contributions to Retirement Systems	0.0	128,230	128,230	128,230
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>2,071,297</b>	<b>2,071,348</b>	<b>2,280,635</b>

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	394.4	66,879	66,879	66,879
2009-11 Maintenance Level	394.4	66,889	66,889	66,889
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	-508	-508	-508
2. Temporary Layoffs	0.0	-715	-715	-715
Policy -- Non-Comp Total	0.0	-1,223	-1,223	-1,223
Total Policy Changes	0.0	-1,223	-1,223	-1,223
2009-11 Revised Appropriations	394.4	65,666	65,666	65,666
Difference from Original Appropriations	0.0	-1,213	-1,213	-1,213
% Change from Original Appropriations	0.0%	-1.8%	-1.8%	-1.8%

*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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	279.2	52,139	52,139	52,139
2009-11 Maintenance Level	279.2	52,145	52,145	52,145
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	-353	-353	-353
2. Temporary Layoffs	0.0	-600	-600	-600
Policy -- Non-Comp Total	0.0	-953	-953	-953
Total Policy Changes	0.0	-953	-953	-953
2009-11 Revised Appropriations	279.2	51,192	51,192	51,192
Difference from Original Appropriations	0.0	-947	-947	-947
% Change from Original Appropriations	0.0%	-1.8%	-1.8%	-1.8%

*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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	22.5	5,758	5,758	5,758
2009-11 Maintenance Level	22.5	5,758	5,758	5,758
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	-22	-22	-22
2. Medicaid Cost Containment Study	0.0	200	200	200
3. Fire Suppression Helicopter Study	0.0	50	50	50
4. Temporary Layoffs	0.0	-83	-83	-83
Policy -- Non-Comp Total	0.0	145	145	145
Total Policy Changes	0.0	145	145	145
2009-11 Revised Appropriations	22.5	5,903	5,903	5,903
Difference from Original Appropriations	0.0	145	145	145
% Change from Original Appropriations	0.0%	2.5%	2.5%	2.5%

*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. Medicaid Cost Containment Study** - Funds are provided for a study on Medicaid cost containment efforts.

**3. Fire Suppression Helicopter Study** - Funds are provided for an analysis of the cost of wildfire suppression helicopter resources in the Department of Natural Resources.

**4. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	10.0	3,675	3,675	3,675
2009-11 Maintenance Level	10.0	3,675	3,675	3,675
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	-36	-36	-36
2. Temporary Layoffs	0.0	-31	-31	-31
Policy -- Non-Comp Total	0.0	-67	-67	-67
Total Policy Changes	0.0	-67	-67	-67
2009-11 Revised Appropriations	10.0	3,608	3,608	3,608
Difference from Original Appropriations	0.0	-67	-67	-67
% Change from Original Appropriations	0.0%	-1.8%	-1.8%	-1.8%

*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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	12.5	225	225	3,514
2009-11 Maintenance Level	12.5	225	225	3,514
<b>2010 Policy Non-Comp Changes:</b>				
1. Temporary Layoffs	0.0	-8	-8	-8
Policy -- Non-Comp Total	0.0	-8	-8	-8
Total Policy Changes	0.0	-8	-8	-8
2009-11 Revised Appropriations	12.5	217	217	3,506
Difference from Original Appropriations	0.0	-8	-8	-8
% Change from Original Appropriations	0.0%	-3.6%	-3.6%	-0.2%

*Comments:*

**1. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	46.6	17,170	17,170	17,170
2009-11 Maintenance Level	46.6	17,172	17,172	17,172
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	-154	-154	-154
2. Redistricting Support	0.0	87	87	87
3. Temporary Layoffs	0.0	-160	-160	-160
Policy -- Non-Comp Total	0.0	-227	-227	-227
Total Policy Changes	0.0	-227	-227	-227
2009-11 Revised Appropriations	46.6	16,945	16,945	16,945
Difference from Original Appropriations	0.0	-225	-225	-225
% Change from Original Appropriations	0.0%	-1.3%	-1.3%	-1.3%

*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. 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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	46.6	9,639	9,639	10,711
2009-11 Maintenance Level	46.6	9,641	9,641	10,713
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	-69	-69	-69
2. Temporary Layoffs	0.0	-107	-107	-107
Policy -- Non-Comp Total	0.0	-176	-176	-176
Total Policy Changes	0.0	-176	-176	-176
2009-11 Revised Appropriations	46.6	9,465	9,465	10,537
Difference from Original Appropriations	0.0	-174	-174	-174
% Change from Original Appropriations	0.0%	-1.8%	-1.8%	-1.6%

*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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	3.5	610	610	610
2009-11 Maintenance Level	3.5	610	610	610
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	-11	-11	-11
2. Redistricting Costs	0.0	671	671	671
Policy -- Non-Comp Total	0.0	660	660	660
Total Policy Changes	0.0	660	660	660
2009-11 Revised Appropriations	3.5	1,270	1,270	1,270
Difference from Original Appropriations	0.0	660	660	660
% Change from Original Appropriations	0.0%	108.2%	108.2%	108.2%

*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. Redistricting Costs** - Additional funds are provided for the costs of the Redistricting Commission to support the 2012 legislative redistricting process.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	60.9	13,860	13,860	13,860
2009-11 Maintenance Level	60.9	13,883	13,883	13,883
<b>2010 Policy Non-Comp Changes:</b>				
1. Unemployment Compensation	0.0	-16	-16	-16
2. Administrative Efficiencies	-0.5	-82	-82	-82
3. Transfer Library to Supreme Court	13.8	3,309	3,309	3,309
4. Temporary Layoffs	-1.3	-195	-195	-195
Policy -- Non-Comp Total	12.0	3,016	3,016	3,016
Total Policy Changes	12.0	3,016	3,016	3,016
2009-11 Revised Appropriations	72.9	16,899	16,899	16,899
Difference from Original Appropriations	12.0	3,039	3,039	3,039
% Change from Original Appropriations	19.7%	21.9%	21.9%	21.9%

*Comments:*

**1. 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.

**2. 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.

**3. Transfer Library to Supreme Court** - Administration of and funds for the State Law Library are transferred to the Supreme Court.

**4. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)****State Law Library**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	13.8	3,846	3,846	3,846
2009-11 Maintenance Level	13.8	3,848	3,848	3,848
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	-507	-507	-507
2. Transfer Library to Supreme Court	-13.8	-3,309	-3,309	-3,309
3. Temporary Layoffs	0.0	-32	-32	-32
Policy -- Non-Comp Total	-13.8	-3,848	-3,848	-3,848
Total Policy Changes	-13.8	-3,848	-3,848	-3,848
2009-11 Revised Appropriations	0.0	0	0	0
Difference from Original Appropriations	-13.8	-3,846	-3,846	-3,846
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%	-100.0%

*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. Transfer Library to Supreme Court** - Administration of and funds for the State Law Library are transferred to the Supreme Court.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)****Court of Appeals**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	139.6	31,688	31,688	31,688
2009-11 Maintenance Level	139.6	31,735	31,735	31,735
<b>2010 Policy Non-Comp Changes:</b>				
1. Unemployment Compensation	0.0	-33	-33	-33
2. Administrative Efficiencies	-1.4	-252	-252	-252
3. Temporary Layoffs	-2.1	-382	-382	-382
Policy -- Non-Comp Total	-3.5	-667	-667	-667
Total Policy Changes	-3.5	-667	-667	-667
2009-11 Revised Appropriations	136.1	31,068	31,068	31,068
Difference from Original Appropriations	-3.5	-620	-620	-620
% Change from Original Appropriations	-2.5%	-2.0%	-2.0%	-2.0%

*Comments:*

**1. 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.

**2. 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.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	9.5	2,114	2,114	2,114
2009-11 Maintenance Level	9.5	2,136	2,136	2,136
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	-7	-7	-7
2. Temporary Layoffs	-0.2	-35	-35	-35
Policy -- Non-Comp Total	-0.2	-42	-42	-42
Total Policy Changes	-0.2	-42	-42	-42
2009-11 Revised Appropriations	9.3	2,094	2,094	2,094
Difference from Original Appropriations	-0.2	-20	-20	-20
% Change from Original Appropriations	-2.1%	-1.0%	-1.0%	-1.0%

*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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	353.0	105,419	105,419	141,693
2009-11 Maintenance Level	353.0	105,607	105,607	142,862
<b>2010 Policy Non-Comp Changes:</b>				
1. Transfers	0.0	0	0	0
2. Unemployment Compensation	0.0	-22	-22	-22
3. Information Technology	6.5	0	0	3,797
4. Administrative Efficiencies	-5.4	-643	-643	-643
5. JST Fund Shift	0.0	-5,136	-5,136	0
6. Juvenile Records	0.0	0	0	150
7. Judicial Election Reform	0.0	100	100	100
8. Temporary Layoffs	-3.8	-448	-448	-448
Policy -- Non-Comp Total	-2.7	-6,149	-6,149	2,934
Total Policy Changes	-2.7	-6,149	-6,149	2,934
2009-11 Revised Appropriations	350.3	99,458	99,458	145,796
Difference from Original Appropriations	-2.7	-5,961	-5,961	4,103
% Change from Original Appropriations	-0.8%	-5.7%	-5.7%	2.9%

*Comments:*

- 1. Transfers** - Some Fiscal Year 2010 expenditure authority is shifted to Fiscal Year 2011.
- 2. 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.
- 3. Information Technology** - Additional funding is provided for planning and implementation of improvements to the statewide court case management system. (Judicial Information Systems Account-State)
- 4. 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.
- 5. JST Fund Shift** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with AOC. Revenue deposited in the JST Account comes from a surcharge on certain court filing fees and traffic infraction penalties, pursuant to SB 6871 (Judicial Stabilization Trust Account).
- 6. Juvenile Records** - Pursuant to ESSSB 6561, funding is provided to the Administrative Office of the Courts to make changes to the Judicial Information System (JIS).
- 7. Judicial Election Reform** - Funds are provided for the initial implementation costs of Senate Bill 5912 (Judicial Election Reform Act).

\* Near General Fund-State = GF-S + ELT

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

**8. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	1.0	22,280	22,280	23,440
2009-11 Maintenance Level	1.0	22,280	22,280	23,440
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	-891	-891	-891
2. JST Fund Shift	0.0	-1,084	-1,084	0
Policy -- Non-Comp Total	0.0	-1,975	-1,975	-891
Total Policy Changes	0.0	-1,975	-1,975	-891
2009-11 Revised Appropriations	1.0	20,305	20,305	22,549
Difference from Original Appropriations	0.0	-1,975	-1,975	-891
% Change from Original Appropriations	0.0%	-8.9%	-8.9%	-3.8%

*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. JST Fund Shift** - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with OCLA. Revenue deposited in the JST Account comes from a surcharge on certain court filing fees and traffic infraction penalties, pursuant to SB 6871. (Judicial Stabilization Trust Account).

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	55.6	11,756	11,756	13,256
2009-11 Maintenance Level	55.6	11,758	11,758	13,258
<b>2010 Policy Non-Comp Changes:</b>				
1. Office Administrative Reductions	-1.1	-40	-40	-40
2. Temporary Layoffs	-0.5	-148	-148	-148
Policy -- Non-Comp Total	-1.6	-188	-188	-188
Total Policy Changes	-1.6	-188	-188	-188
2009-11 Revised Appropriations	54.0	11,570	11,570	13,070
Difference from Original Appropriations	-1.6	-186	-186	-186
% Change from Original Appropriations	-2.9%	-1.6%	-1.6%	-1.4%

*Comments:*

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

**2. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	6.9	1,558	1,558	1,653
2009-11 Maintenance Level	6.9	1,558	1,558	1,653
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	-0.1	-41	-41	-41
2. Temporary Layoffs	0.0	-19	-19	-19
Policy -- Non-Comp Total	-0.1	-60	-60	-60
Total Policy Changes	-0.1	-60	-60	-60
2009-11 Revised Appropriations	6.8	1,498	1,498	1,593
Difference from Original Appropriations	-0.1	-60	-60	-60
% Change from Original Appropriations	-1.5%	-3.9%	-3.9%	-3.6%

*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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	23.5	4,531	4,531	4,531
2009-11 Maintenance Level	23.5	4,531	4,531	4,531
<b>2010 Policy Non-Comp Changes:</b>				
1. Reduce Administrative Expenditures	-0.5	-72	-72	-72
2. Judicial Election Reform - SB 5912	0.0	100	100	100
3. Temporary Layoffs	0.0	-4	-4	-4
Policy -- Non-Comp Total	-0.5	24	24	24
Total Policy Changes	-0.5	24	24	24
2009-11 Revised Appropriations	23.0	4,555	4,555	4,555
Difference from Original Appropriations	-0.5	24	24	24
% Change from Original Appropriations	-2.1%	0.5%	0.5%	0.5%

*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. These administrative reductions will not directly impact customer services.

**2. Judicial Election Reform - SB 5912** - Funds are provided for the initial implementation costs of Senate Bill 5912 (Judicial Election Reform Act).

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	336.3	38,382	38,382	106,011
2009-11 Maintenance Level	336.3	39,309	39,309	106,711
<b>2010 Policy Non-Comp Changes:</b>				
1. State Library Services	-12.6	-1,470	-1,470	-1,470
2. Additional Records Storage Space	0.0	0	0	156
3. Administrative Savings	0.0	-199	-199	-199
4. Help America Vote Act - State Match	0.0	77	77	1,618
5. Temporary Layoffs	-2.5	-529	-529	-529
Policy -- Non-Comp Total	-15.1	-2,121	-2,121	-424
Total Policy Changes	-15.1	-2,121	-2,121	-424
2009-11 Revised Appropriations	321.2	37,188	37,188	106,287
Difference from Original Appropriations	-15.1	-1,194	-1,194	276
% Change from Original Appropriations	-4.5%	-3.1%	-3.1%	0.3%

*Comments:*

**1. State Library Services** - Library services supported with state funding are reduced overall by fifteen percent. Reductions will be made to library services in state institutions, digital and general historical collections, depository collections, and the Washington Talking Book and Braille Library. Assistance to local libraries is not reduced.

**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 Executive and Administrative Services, the Charitable Solicitation and Trust Program, Corporations and Partnership Services, Television Washington, 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.

**4. 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)

**5. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	2.5	542	542	542
2009-11 Maintenance Level	2.5	542	542	542
<b>2010 Policy Non-Comp Changes:</b>				
1. Reduce Administrative Expenditures	0.0	-2	-2	-2
2. Reduce Administrative Assistant	-0.3	-70	-70	-70
3. Fiscal Year Split	0.0	0	0	0
4. Temporary Layoffs	-0.1	-8	-8	-8
Policy -- Non-Comp Total	-0.3	-80	-80	-80
Total Policy Changes	-0.3	-80	-80	-80
2009-11 Revised Appropriations	2.2	462	462	462
Difference from Original Appropriations	-0.3	-80	-80	-80
% Change from Original Appropriations	-12.0%	-14.8%	-14.8%	-14.8%

*Comments:*

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

**2. Reduce Administrative Assistant** - The executive assistant position will be made a half-time position.

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

**4. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	2.0	460	460	460
2009-11 Maintenance Level	2.0	460	460	460
<b>2010 Policy Non-Comp Changes:</b>				
1. Adjust Fiscal Year Split	0.0	0	0	0
2. Reduce Administrative Expenditures	0.0	-4	-4	-4
3. Reduce Administrative Assistant	-0.3	-70	-70	-70
4. Temporary Layoffs	-0.1	-4	-4	-4
Policy -- Non-Comp Total	-0.3	-78	-78	-78
Total Policy Changes	-0.3	-78	-78	-78
2009-11 Revised Appropriations	1.7	382	382	382
Difference from Original Appropriations	-0.3	-78	-78	-78
% Change from Original Appropriations	-15.0%	-17.0%	-17.0%	-17.0%

*Comments:*

**1. Adjust Fiscal Year Split** - Funds are transferred from Fiscal Year 2010 to Fiscal Year 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. Reduce Administrative Assistant** - The executive assistant position will be made a half-time position.

**4. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	71.3	0	0	14,802
2009-11 Maintenance Level	71.3	0	0	14,804
2009-11 Revised Appropriations	71.3	0	0	14,804
Difference from Original Appropriations	0.0	0	0	2
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	343.0	1,451	1,451	78,335
2009-11 Maintenance Level	343.0	1,451	1,451	78,347
<b>2010 Policy Non-Comp Changes:</b>				
1. State Audit Reduction	-3.4	0	0	-1,206
2. Reduce Performance Audit Activity	-2.2	0	0	-3,292
3. Temporary Layoffs	0.0	-29	-29	-29
Policy -- Non-Comp Total	-5.6	-29	-29	-4,527
Total Policy Changes	-5.6	-29	-29	-4,527
2009-11 Revised Appropriations	337.4	1,422	1,422	73,820
Difference from Original Appropriations	-5.6	-29	-29	-4,515
% Change from Original Appropriations	-1.6%	-2.0%	-2.0%	-5.8%

*Comments:*

**1. State Audit Reduction** - The audit of state government activities consists of periodic compliance audits of state government spending, investigation of improper government actions (whistleblower cases), and audits of Washington State's Comprehensive Annual Financial Report (CAFR) and the Single State Federal audits. Funding for these activities and associated administrative costs are reduced. 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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,138.9	10,899	10,899	241,878
2009-11 Maintenance Level	1,148.7	11,693	11,693	246,113
<b>2010 Policy Non-Comp Changes:</b>				
1. Legal Services to State Agencies	-8.5	0	0	-1,476
2. Legal Services Reductions	-1.7	0	0	0
3. Temporary Layoffs	-1.2	-254	-254	-254
Policy -- Non-Comp Total	-11.3	-254	-254	-1,730
Total Policy Changes	-11.3	-254	-254	-1,730
2009-11 Revised Appropriations	1,137.4	11,439	11,439	244,383
Difference from Original Appropriations	-1.5	540	540	2,505
% Change from Original Appropriations	-0.1%	5.0%	5.0%	1.0%

*Comments:*

**1. Legal Services to State Agencies** - For the remainder of the 2009-11 Biennium, the Attorney General's Office will work closely with client agencies to reduce the overall cost and usage of legal services. (Legal Services Revolving Account-State)

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

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	6.9	1,525	1,525	1,525
2009-11 Maintenance Level	6.9	1,525	1,525	1,525
<b>2010 Policy Non-Comp Changes:</b>				
1. Temporary Layoffs	0.0	-3	-3	-3
Policy -- Non-Comp Total	0.0	-3	-3	-3
<b>2010 Policy Comp Changes:</b>				
2. ERFC, Caseload, and SGC merger	3.5	-756	-756	-756
Policy -- Comp Total	3.5	-756	-756	-756
Total Policy Changes	3.5	-759	-759	-759
2009-11 Revised Appropriations	10.4	766	766	766
Difference from Original Appropriations	3.5	-759	-759	-759
% Change from Original Appropriations	50.0%	-49.8%	-49.8%	-49.8%

*Comments:*

**1. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

**2. ERFC, Caseload, and SGC merger** - Funding for the Caseload Forecast Council has been eliminated as a result of Substitute Senate Bill 6849 (Consolidating forecast functions) which merges the duties of the Economic and Revenue Forecast Council, Caseload Forecast Council, and Sentencing Guidelines Commission under the Economic and Revenue Forecast Council.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)****Dept of Financial Institutions**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	186.2	0	0	44,197
2009-11 Maintenance Level	186.2	0	0	44,453
<b>2010 Policy Non-Comp Changes:</b>				
1. Elimination of Escrow Commission #	-0.1	0	0	-13
2. Elimination of Mortgage Brks Comm #	-0.1	0	0	-13
Policy -- Non-Comp Total	-0.1	0	0	-26
Total Policy Changes	-0.1	0	0	-26
2009-11 Revised Appropriations	186.1	0	0	44,427
Difference from Original Appropriations	-0.1	0	0	230
% Change from Original Appropriations	-0.1%	0.0%	0.0%	0.5%

*Comments:*

**1. Elimination of Escrow Commission #** - The Escrow Commission is eliminated effective July 1, 2010, pursuant to ESSB 6426. (Financial Services Regulation Account-Nonappropriated)

**2. Elimination of Mortgage Brks Comm #** - The Mortgage Brokers Commission is eliminated effective July 1, 2010, pursuant to ESSB 6426. (Financial Services Regulation Account-Nonappropriated)

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	294.0	102,828	102,828	591,822
2009-11 Maintenance Level	294.0	102,832	102,832	590,009
<b>2010 Policy Non-Comp Changes:</b>				
1. Community Services Reduction	-0.7	-438	-438	-438
2. Growth Management Reduction	-0.2	-115	-115	-115
3. International Trade Reduction	-1.3	-765	-765	-765
4. Rural Narcotics Enforcement	0.0	716	716	716
5. Transfer Residential Substance Abu#	0.0	0	0	-133
6. Transfer State Building Code Cncl #	-2.0	0	0	-677
7. Transfer Emergency Food Program #	-1.2	-5,030	-5,030	-5,030
8. Transfer Energy Facility Site Eval#	-6.2	0	0	-5,547
9. Transfer Down Payment Initiative #	0.0	0	0	-55
10. Transfer Juvenile Drug Courts #	0.0	-566	-566	-566
11. Transfer Crime Victims Assistance #	-8.5	-11,533	-11,533	-24,836
12. Transfer Community Mobilization #	-1.0	-840	-840	-2,494
13. Transfer Drug Prosecution Assist #	0.0	-236	-236	-236
14. Transfer Project Safe Neighborhd #	0.0	0	0	-228
15. Transfer Independent Youth Housing#	-0.4	0	0	-965
16. Transfer Housing for Mentally Ill #	0.0	0	0	-83
17. Transfer Long Term Care Ombudsman #	-0.5	-812	-812	-812
18. International Trade Administration	-0.2	-44	-44	-44
19. Washington Technology Center	0.0	-40	-40	-40
20. Regional Services	-3.5	-788	-788	-788
21. Microenterprise Development	-0.1	-90	-90	-90
22. Economic Development Training	-0.8	-210	-210	-210
23. Downtown Revitalization	-0.5	-121	-121	-121
24. Community & Financial Services	-1.4	-77	-77	-77
25. International Trade Development	-0.3	-72	-72	-72
26. Domestic Contracts	0.0	-12	-12	-12
27. Family Prosperity Account	0.0	-453	-453	-453
28. Community Mobilization	-1.3	-1,258	-1,258	-1,258
29. Community Services Administration	-0.1	-35	-35	-35
30. Kids of Incarcerated Parents Admin	-0.3	-78	-78	-78
31. Long Term Care Ombudsman	-0.1	-62	-62	-62
32. Crime Victims Advocacy	-1.5	-349	-349	-349
33. Developmental Disabilities Council	0.0	-87	-87	-87
34. Local Government Administration	0.0	-26	-26	-26
35. Growth Management Grants	0.0	-3,762	-3,762	-3,762
36. Transfer Municipal Research Servic#	0.0	0	0	2,715
37. Transfer DD Council #	-4.5	-57	-57	-2,149
38. State Energy Strategy #	1.2	923	923	923
39. FTE Technical Correction	0.2	0	0	0
40. Home Security Spending Authority	0.0	0	0	2,000
41. EPA Renovation Rule *	0.7	0	0	139
42. Reduce ADO Grants	0.0	-1,216	-1,216	-1,216
43. Reduce Tourism Development	-3.0	-3,179	-3,179	-3,179

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
44. Reduce Statewide Services	0.0	-75	-75	-75
45. Reduce Other Pass-Through Grants	0.0	-64	-64	-64
46. Reduce Grant Services Admin	0.0	-50	-50	-50
47. IPZ Grants	0.0	250	250	250
48. Entrepreneurial Development	0.0	250	250	250
49. Export Finance	0.0	100	100	100
50. Reduce Growth Mgmt Administration	-4.0	-1,000	-1,000	-1,000
51. Reduce Marketing and Communications	-0.5	-200	-200	-200
52. Federal Way Med Device Incubator	0.0	100	100	100
53. Farmworker Housing Certificatin	0.0	200	200	200
54. Temporary Layoffs	-4.4	-640	-640	-640
Policy -- Non-Comp Total	-46.0	-31,841	-31,841	-51,724
Total Policy Changes	-46.0	-31,841	-31,841	-51,724
2009-11 Revised Appropriations	248.0	70,991	70,991	538,285
Difference from Original Appropriations	-46.0	-31,837	-31,837	-53,537
% Change from Original Appropriations	-15.6%	-31.0%	-31.0%	-9.1%

*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), Sexual Assault Services (\$138,131), Community Sexual Assault Programs (\$12,032), Crime Victims Service Centers (\$23,122), Victim Witness Program (\$12,938, Community Mobilization (\$64,913) , State Drug Prosecution Assistance (\$9,474), Washington New Americans Program (\$10,142), Multijurisdictional Drug Task Forces (\$54,462), Juvenile Drug Cour (\$21,278)t, and Asset Building Coalitions (\$17,259).

**2. Growth Management Reduction** - Funding for local growth management grants is reduced.

**3. 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 Developmen (\$7,750)t, Western Washington University Small Business Development (\$12,429), and Renton Small Business Development (\$894).

**4. Rural Narcotics Enforcement** - Funding for the Rural Narcotics Enforcement Program is provided in fiscal year 2011; an error in the 2009-11 biennial budget provided funding in FY 2010 only.

**5. Transfer Residential Substance Abuse#** - The Residential Substance Abuse Treatment Program is transferred from the Department of Commerce to the Department of Social and Health Services. (General Fund-Federal)

**6. 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)

**7. Transfer Emergency Food Program #** - The Emergency Food Program is transferred from the Department of Commerce to the Department of Agriculture.

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

**9. Transfer Down Payment Initiative #** - The American Dream Down Payment Initiative is transferred from the Department of Commerce to the Housing Finance Commission. (General Fund-Federal)

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Department of Commerce

- 10. Transfer Juvenile Drug Courts #** - Juvenile Drug Courts are transferred from the Department of Commerce to the Department of Social and Health Services.
- 11. Transfer Crime Victims Assistance #** - The Office of Crime Victims Assistance is moved from the Department of Commerce to the Department of Labor and Industry. (General Fund-Federal)
- 12. Transfer Community Mobilization #** - The Community Mobilization Program is transferred from the Department of Commerce to the Department of Social and Health Services. (General Fund-State, General Fund-Federal)
- 13. Transfer Drug Prosecution Assist #** - The Drug Prosecution Assistance activity is transferred from the Department of Commerce to the Washington Criminal Justice Training Commission. (General Fund-Federal)
- 14. Transfer Project Safe Neighborhd #** - Project Safe Neighborhood is transferred to the Washington Criminal Justice Training Commission. (General Fund-Federal)
- 15. Transfer Independent Youth Housing#** - The Independent Youth Housing Program is transferred from the Department of Commerce to the Department of Social and Health Services. (Home Security Account-State)
- 16. Transfer Housing for Mentally Ill #** - The Housing Assistance for Persons with Mental Illness Program is transferred from the Department of Commerce to the Department of Social and Health Services. (Housing Account-State)
- 17. Transfer Long Term Care Ombudsman #** - The Long Term Care Ombudsman is transferred from the Department of Commerce to the Office of Financial Management.
- 18. International Trade Administration** - Administrative costs for International Trade are reduced.
- 19. 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.
- 20. Regional Services** - Staff positions in the Regional Services Unit are reduced from seven to four. 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.
- 21. Microenterprise Development** - Funding for the contract with the Washington State Microenterprise Association is reduced. The Microenterprise Institute currently provides financial and technical assistance to very small businesses.
- 22. Economic Development Training** - Funding for the Economic Development Education and Training Program will be discontinued in Fiscal Year 2011.
- 23. Downtown Revitalization** - Funding for the Washington State Main Street Program is eliminated in Fiscal Year 2011. This program currently helps communities throughout the state revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and the organization of local resources.
- 24. 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.
- 25. International Trade Development** - Funding for international trade development activity is reduced by five percent.
- 26. Domestic Contracts** - Funding for Domestic Contracts is reduced by five percent in Fiscal Year 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.
- 27. Family Prosperity Account** - Funding for this activity is eliminated in Fiscal Year 2011. The Family Prosperity Account assists low income families with asset building through grants, local coalitions, and technical assistance.

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Department of Commerce

**28. Community Mobilization** - Funding for this activity is reduced by 60 percent in Fiscal Year 2011. The Community Mobilization Program organizes local communities to address problems of substance abuse and violence. This program is also transferred to the Department of Social and Health Services.

**29. Community Services Administration** - Administrative costs for the Community Services Administration activity are reduced by ten percent.

**30. 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.

**31. Long Term Care Ombudsman** - Administrative and operational costs are reduced for the Long Term Care Ombudsman. This program is transferred to the Office of Financial Management.

**32. Crime Victims Advocacy** - Funding for the Crime Victims Advocacy and Policy Program is eliminated in Fiscal Year 2011. This activity advises local and state government regarding practices, policies, and priorities on crime victim related issues.

**33. Developmental Disabilities Council** - Funding for the Developmental Disabilities Council's administrative costs are reduced.

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

**35. Growth Management Grants** - Grants to local governments to develop growth management plans are reduced. Legislation will be proposed to extend the local growth management plan update cycle time frame.

**36. Transfer Municipal Research Servic#** - The Department of Commerce will administer the contract with the Municipal Research Services Center, since the Municipal Research Council is eliminated. (County Research Services Account-State, City and Town Research Services Account-State)

**37. Transfer DD Council #** - The Developmental Disabilities Council and Endowment Trust Fund are transferred from the Department of Commerce to the Department of Health.

**38. State Energy Strategy #** - State funding is restored to 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.

**39. FTE Technical Correction** - An FTE technical correction is made.

**40. Home Security Spending Authority** - Funding is provided for temporary housing for an additional 1,110 low income or vulnerable people for up to 20 days per year. (Home Security Fund Account-State)

**41. EPA Renovation Rule \*** - Expenditure authority is provided pursuant to SHB 2745 (lead-based paint program) and 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)

**42. Reduce ADO Grants** - Funding is reduced for grants to associate development organizations.

**43. Reduce Tourism Development** - Funding is reduced for tourism development.

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

**45. Reduce Other Pass-Through Grants** - Funding is reduced for the administration of pass-through grants.

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

**47. IPZ Grants** - Funding is provided to implement the provisions of 2SSB 6790 (innovation partnership zones).

\* Near General Fund-State = GF-S + ELT

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

**48. Entrepreneurial Development** - Funding is provided to implement 2SSB 6667 (business assistance programs), including \$50,000 for entrepreneurial development, \$100,000 for the Washington Quality Award Council and \$100,000 for the Manufacturing Innovation and Modernization Extension Services program.

**49. Export Finance** - Funding is provided to implement 2SSB 6679 (export finance).

**50. 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).

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

**52. 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% match from the City of Federal Way.

**53. Farmworker Housing Certificatin** - Pursuant to SB \_\_\_\_ responsibilities for regulation of temporary farmworker housing is shifted to the Department of Commerce from the Department of Health.

**54. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	5.1	1,496	1,496	1,496
2009-11 Maintenance Level	5.1	1,496	1,496	1,496
<b>2010 Policy Non-Comp Changes:</b>				
1. ERFC, Caseload, and SGC merger	0.0	1,569	1,569	1,569
Policy -- Non-Comp Total	0.0	1,569	1,569	1,569
Total Policy Changes	0.0	1,569	1,569	1,569
2009-11 Revised Appropriations	5.1	3,065	3,065	3,065
Difference from Original Appropriations	0.0	1,569	1,569	1,569
% Change from Original Appropriations	0.0%	104.9%	104.9%	104.9%

*Comments:*

**1. ERFC, Caseload, and SGC merger** - Funding is increased as a result of Substitute Senate Bill 6849 (Consolidating forecast functions) which merges the duties of the Economic and Revenue Forecast Council, Caseload Forecast Council, and Sentencing Guidelines Commission under the Economic and Revenue Forecast Council.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	314.7	42,269	42,269	135,820
2009-11 Maintenance Level	314.7	42,275	42,275	135,830
<b>2010 Policy Non-Comp Changes:</b>				
1. Education Reform	0.0	200	200	200
2. Operational Reductions	-14.0	-1,924	-1,924	-1,924
3. Transfer Long Term Care Ombudsman #	0.5	812	812	812
4. Strategic Health Grant	0.0	0	0	3,512
5. Temporary Layoffs	-3.5	-776	-776	-776
Policy -- Non-Comp Total	-17.0	-1,688	-1,688	1,824
Total Policy Changes	-17.0	-1,688	-1,688	1,824
2009-11 Revised Appropriations	297.7	40,587	40,587	137,654
Difference from Original Appropriations	-17.0	-1,682	-1,682	1,834
% Change from Original Appropriations	-5.4%	-4.0%	-4.0%	1.4%

*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 significant 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. Transfer Long Term Care Ombudsman #** - The Long Term Care Ombudsman is transferred from the Department of Commerce to the Office of Financial Management.

**4. Strategic Health Grant** - These 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.

**5. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	166.7	0	0	33,523
2009-11 Maintenance Level	166.7	0	0	33,527
<b>2010 Policy Non-Comp Changes:</b>				
1. Implement SACS Directive	-1.5	0	0	17
Policy -- Non-Comp Total	-1.5	0	0	17
Total Policy Changes	-1.5	0	0	17
2009-11 Revised Appropriations	165.2	0	0	33,544
Difference from Original Appropriations	-1.5	0	0	21
% Change from Original Appropriations	-0.9%	0.0%	0.0%	0.1%

*Comments:*

**1. 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. Onetime costs for FY 10 include leave buy out and unemployment insurance which will be offset in the future by savings from this initiative. (Administrative Hearings Revolving Account-State)

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	210.6	0	0	65,459
2009-11 Maintenance Level	210.6	0	0	65,465
<b>2010 Policy Non-Comp Changes:</b>				
1. Manage IT Vacancies	0.0	0	0	-1,458
2. Reduce Travel and Training	0.0	0	0	-118
3. Eliminate Executive Recruitment	-3.8	0	0	-208
4. Reduce Training and Development	-11.3	0	0	-1,697
Policy -- Non-Comp Total	-15.0	0	0	-3,481
Total Policy Changes	-15.0	0	0	-3,481
2009-11 Revised Appropriations	195.6	0	0	61,984
Difference from Original Appropriations	-15.0	0	0	-3,475
% Change from Original Appropriations	-7.1%	0.0%	0.0%	-5.3%

*Comments:*

**1. Manage IT Vacancies** - Funding is reduced to reflect savings achieved by holding vacant positions open within the Department's Information Services Division. (Data Processing Revolving Account-Nonappropriated)

**2. Reduce Travel and Training** - Funding is reduced to reflect lower levels of employee training and associated travel. (Data Processing Revolving Account-Nonappropriated)

**3. Eliminate Executive Recruitment** - Funding is reduced to reflect the elimination of the Department's executive recruitment program. Agencies will be required to perform their own executive recruitment efforts. (Department of Personnel Services Account-State, Higher Education Personnel Services Account-State)

**4. Reduce Training and Development** - Funding is reduced to reflect the limitation of training provided to other agencies to mandatory subjects only. In addition, the Department will not offer agencies consultation services for organizational development. (Department of Personnel Service Account-State, Higher Education Personnel Services Account-State)

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	144.9	0	0	901,704
2009-11 Maintenance Level	144.9	0	0	901,708
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative Efficiencies	0.0	0	0	-1,106
Policy -- Non-Comp Total	0.0	0	0	-1,106
Total Policy Changes	0.0	0	0	-1,106
2009-11 Revised Appropriations	144.9	0	0	900,602
Difference from Original Appropriations	0.0	0	0	-1,102
% Change from Original Appropriations	0.0%	0.0%	0.0%	-0.1%

*Comments:*

**1. Administrative Efficiencies** - Administrative savings will be achieved by maintaining staff vacancies and not upgrading computer software packages or hardware for the remainder of the biennium. (Lottery Administrative Account-State) Pursuant to SSB 6503 (agency closures), there will be administrative savings achieved by mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods, other than the activities stated as a partial exception for the games conducted by the state lottery.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	160.4	0	0	29,286
2009-11 Maintenance Level	160.4	0	0	29,290
<b>2010 Policy Non-Comp Changes:</b>				
1. Adjust Federal Forfeiture Funds	5.0	0	0	4,320
2. Implement SACS Directive	-1.1	0	0	-29
Policy -- Non-Comp Total	4.0	0	0	4,291
Total Policy Changes	4.0	0	0	4,291
2009-11 Revised Appropriations	164.4	0	0	33,581
Difference from Original Appropriations	4.0	0	0	4,295
% Change from Original Appropriations	2.5%	0.0%	0.0%	14.7%

*Comments:*

**1. Adjust Federal Forfeiture Funds** - In Fiscal Year 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.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	2.0	513	513	513
2009-11 Maintenance Level	2.0	513	513	513
<b>2010 Policy Non-Comp Changes:</b>				
1. Reduce Administrative Expenditures	0.0	-1	-1	-1
2. Reduce Administrative Assistant	-0.3	-70	-70	-70
3. Temporary Layoffs	-0.1	-7	-7	-7
Policy -- Non-Comp Total	-0.3	-78	-78	-78
Total Policy Changes	-0.3	-78	-78	-78
2009-11 Revised Appropriations	1.7	435	435	435
Difference from Original Appropriations	-0.3	-78	-78	-78
% Change from Original Appropriations	-15.0%	-15.2%	-15.2%	-15.2%

*Comments:*

- 1. Reduce Administrative Expenditures** - The Commission will reduce expenditures for travel, goods, and services.
- 2. Reduce Administrative Assistant** - The executive assistant position will be made a half-time position.
- 3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	2.0	487	487	487
2009-11 Maintenance Level	2.0	487	487	487
<b>2010 Policy Non-Comp Changes:</b>				
1. Reduce Administrative Expenditures	0.0	-1	-1	-1
2. Reduce Administrative Assistant	-0.3	-70	-70	-70
3. Temporary Layoffs	-0.1	-7	-7	-7
Policy -- Non-Comp Total	-0.3	-78	-78	-78
Total Policy Changes	-0.3	-78	-78	-78
2009-11 Revised Appropriations	1.7	409	409	409
Difference from Original Appropriations	-0.3	-78	-78	-78
% Change from Original Appropriations	-15.0%	-16.0%	-16.0%	-16.0%

*Comments:*

- 1. Reduce Administrative Expenditures** - The commission will reduce expenditures for travel, goods, and services.
- 2. Reduce Administrative Assistant** - The executive assistant position will be made a half-time position.
- 3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	268.1	0	0	53,109
2009-11 Maintenance Level	264.1	0	0	53,115
<b>2010 Policy Non-Comp Changes:</b>				
1. Recordkeeping Funding Source	0.0	0	0	0
2. Public Safety Death Benefits	0.0	0	0	31
Policy -- Non-Comp Total	0.0	0	0	31
Total Policy Changes	0.0	0	0	31
2009-11 Revised Appropriations	264.1	0	0	53,146
Difference from Original Appropriations	-4.0	0	0	37
% Change from Original Appropriations	-1.5%	0.0%	0.0%	0.1%

*Comments:*

**1. Recordkeeping Funding Source** - Funding is revised to reflect the shift of costs related to contracted services for record keeping for Plan 3 members who invest in the Washington State Investment Board Total Allocation Portfolio to the Deferred Compensation Administrative Account. This will allow the Department to adjust expenditures to account for fluctuating market conditions. (Department of Retirement Systems Expense Account-State, Deferred Compensation Administrative Account-Nonappropriated)

**2. Public Safety Death Benefits** - Funding is provided for the administrative expenses associated with changes to benefits paid in the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 (LEOFF 2) and the Washington State Patrol Retirement System Plan 2 (WSPRS 2) to survivors of members who are killed in the line of duty, pursuant to EHB 2519 (duty-related death benefits). (Department of Retirement Systems Expense Account-State)

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	81.4	0	0	29,581
2009-11 Maintenance Level	81.4	0	0	29,585
2009-11 Revised Appropriations	81.4	0	0	29,585
Difference from Original Appropriations	0.0	0	0	4
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	137.8	0	0	19,980
2009-11 Maintenance Level	137.8	0	0	19,982
<b>2010 Policy Non-Comp Changes:</b>				
1. Eliminate the state printer	-137.8	0	0	-19,982
Policy -- Non-Comp Total	-137.8	0	0	-19,982
Total Policy Changes	-137.8	0	0	-19,982
2009-11 Revised Appropriations	-0.1	0	0	0
Difference from Original Appropriations	-137.8	0	0	-19,980
% Change from Original Appropriations	-100.0%	0.0%	0.0%	-100.0%

*Comments:*

- 1. Eliminate the state printer** - Pursuant to SB 6867, the Public Printer or Department of Printing is eliminated as a state agency.

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,122.4	215,210	215,210	231,784
2009-11 Maintenance Level	1,122.4	215,236	215,236	231,810
<b>2010 Policy Non-Comp Changes:</b>				
1. Adjust Grant Authority	0.0	0	0	2,379
2. Reduce Legislation and Policy	-0.8	-150	-150	-150
3. Reduce Research	-0.5	-100	-100	-100
4. Reduce Information Services	-0.3	-50	-50	-50
5. SB 6846 E-911 Tax Increase	0.0	163	163	163
6. Earned Income Tax Credit	0.0	5,250	5,250	5,250
7. Implement Tax Administration Change	12.6	2,613	2,613	2,613
Policy -- Non-Comp Total	11.1	7,726	7,726	10,105
Total Policy Changes	11.1	7,726	7,726	10,105
2009-11 Revised Appropriations	1,133.5	222,962	222,962	241,915
Difference from Original Appropriations	11.1	7,752	7,752	10,131
% Change from Original Appropriations	1.0%	3.6%	3.6%	4.4%

*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** - Funding is reduced for the Legislation and Policy division of the department.
- 3. Reduce Research** - Funding is reduced for the Research Division of the department.
- 4. Reduce Information Services** - Funding is reduced for the Information Services division of the department.
- 5. SB 6846 E-911 Tax Increase** - Funding is provided for the implementation of SSB 6846 (Concerning enhanced 911 emergency communications services) which increases E-911 taxes and requires the department to collect the tax for the counties.
- 6. Earned Income Tax Credit** - Funding is provided to implement the provisions of Senate Bill.... which establishes a sales tax rebate for persons that qualify for the federal earned income tax credit and provides a temporary increase in the state sales tax.
- 7. Implement Tax Administration Change** - Funding is provided for implementation of SB..... (narrowing and eliminating tax preferences) which has many provisions. Notably the bill limits tax avoidance mechanisms and creates a new nexus standard.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	12.2	2,688	2,688	2,688
2009-11 Maintenance Level	12.2	2,688	2,688	2,688
<b>2010 Policy Non-Comp Changes:</b>				
1. Adjust fiscal year splits	0.0	0	0	0
2. Temporary Layoffs	0.0	-7	-7	-7
Policy -- Non-Comp Total	0.0	-7	-7	-7
Total Policy Changes	0.0	-7	-7	-7
2009-11 Revised Appropriations	12.2	2,681	2,681	2,681
Difference from Original Appropriations	0.0	-7	-7	-7
% Change from Original Appropriations	0.0%	-0.3%	-0.3%	-0.3%

*Comments:*

**1. Adjust fiscal year splits** - Funding is increased in 2010 and reduced in 2011 to cover a state audit.

**2. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	0	0	5,455
2009-11 Maintenance Level	0.0	0	0	5,455
<b>2010 Policy Non-Comp Changes:</b>				
1. Eliminate the Municipal Research C#	0.0	0	0	-11
2. Transfer Municipal Research Servic#	0.0	0	0	-2,715
Policy -- Non-Comp Total	0.0	0	0	-2,726
Total Policy Changes	0.0	0	0	-2,726
2009-11 Revised Appropriations	0.0	0	0	2,729
Difference from Original Appropriations	0.0	0	0	-2,726
% Change from Original Appropriations	0.0%	0.0%	0.0%	-50.0%

*Comments:*

**1. Eliminate the Municipal Research C#** - The Municipal Research Council is eliminated as part of the Governor's initiative to eliminate boards and commissions. (County Research Services Account-State, City and Town Research Services Account-State)

**2. Transfer Municipal Research Servic#** - The Department of Commerce will administer the contract with the Municipal Research Services Center. (County Research Services Account-State, City and Town Research Services Account-State)

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	17.0	0	0	3,622
2009-11 Maintenance Level	17.0	0	0	3,622
<b>2010 Policy Non-Comp Changes:</b>				
1. Workload Increases	0.0	0	0	170
Policy -- Non-Comp Total	0.0	0	0	170
Total Policy Changes	0.0	0	0	170
2009-11 Revised Appropriations	17.0	0	0	3,792
Difference from Original Appropriations	0.0	0	0	170
% Change from Original Appropriations	0.0%	0.0%	0.0%	4.7%

*Comments:*

**1. Workload Increases** - Funding is provided to hire temporary staff to assist with the timely processing of applications from minority and women's business enterprises for certification purposes. Revenue for these activities will come from application fees from these businesses. (Minority and Women's Business Enterprises Account-State)

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	572.7	1,626	1,626	194,524
2009-11 Maintenance Level	572.7	1,626	1,626	194,536
<b>2010 Policy Non-Comp Changes:</b>				
1. Tenant Improvements	-4.1	0	0	-1,138
2. Office Facility/Public Historic Bui	-10.8	0	0	-3,206
3. Visitor Services	-1.3	0	0	-422
4. Increased Utility and Fixed Costs	0.0	0	0	1,502
5. Real Estate Services	-0.7	0	0	-244
6. Eliminate Two Boards #	-0.1	-149	-149	-181
7. Off Campus Facilities	-1.1	0	0	-905
8. Move Food Program to Agriculture #	-2.3	-352	-352	-3,134
9. Transfer State Bldg Code Council	2.0	0	0	677
10. Temporary Layoffs	0.0	-6	-6	-6
Policy -- Non-Comp Total	-18.2	-507	-507	-7,057
Total Policy Changes	-18.2	-507	-507	-7,057
2009-11 Revised Appropriations	554.5	1,119	1,119	187,479
Difference from Original Appropriations	-18.2	-507	-507	-7,045
% Change from Original Appropriations	-3.2%	-31.2%	-31.2%	-3.6%

*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 Bui** - The Department will eliminate multiple staff positions across several lines of business, including gardeners, custodians, asset managers, maintenance staff, and budget and business managers. This will result in less gardening on campus grounds, such as dormant lawns in the summer, no annual plantings and bulb displays, and reduced leaf and snow removal. 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)

**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 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 result in delays to leasing, design modifications, and process improvement efforts. (General Administration Services Account-State)

\* Near General Fund-State = GF-S + ELT

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

**6. Eliminate Two Boards #** - The Capital Projects Advisory Review Board and the Capitol Campus Design Advisory Committee are abolished on July 1, 2010.

**7. Off Campus Facilities** - Savings are achieved through the elimination and consolidation of several supervisory, budget, administrative, and maintenance positions. These reductions will result in less 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)

**8. Move Food Program to Agriculture #** - The Department of General Administration's Emergency Food Assistance Program is transferred to the Department of Agriculture. The transfer takes effect on July 1, 2010. (General Fund-State, General Fund-Federal)

**9. 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)

**10. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	472.0	2,172	2,172	260,352
2009-11 Maintenance Level	472.0	2,172	2,172	260,366
<b>2010 Policy Non-Comp Changes:</b>				
1. Administration and Policy	-4.5	0	0	-839
2. Broadband Mapping and Strategy	0.0	0	0	1,567
3. Information Technology Committee	0.3	0	0	158
Policy -- Non-Comp Total	-4.2	0	0	886
Total Policy Changes	-4.2	0	0	886
2009-11 Revised Appropriations	467.8	2,172	2,172	261,252
Difference from Original Appropriations	-4.2	0	0	900
% Change from Original Appropriations	-0.9%	0.0%	0.0%	0.4%

*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. 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. Information Technology Committee** - The Department is provided funds to staff the Information Systems Improvement Committee created in ESSSB 6579.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)****Office of Insurance Commissioner**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	229.4	0	0	49,921
2009-11 Maintenance Level	229.4	0	0	49,927
2009-11 Revised Appropriations	229.4	0	0	49,927
Difference from Original Appropriations	0.0	0	0	6
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	11.3	0	0	3,016
2009-11 Maintenance Level	11.3	0	0	3,016
<b>2010 Policy Non-Comp Changes:</b>				
1. Conduct Independent Investigation	0.0	0	0	150
2. Settle Agency Lawsuit	0.0	0	0	500
Policy -- Non-Comp Total	0.0	0	0	650
Total Policy Changes	0.0	0	0	650
2009-11 Revised Appropriations	11.3	0	0	3,666
Difference from Original Appropriations	0.0	0	0	650
% Change from Original Appropriations	0.0%	0.0%	0.0%	21.6%

*Comments:*

**1. Conduct Independent Investigation** - Additional expenditure authority is provided to hire 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 to meet 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 fifteen 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)

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	28.5	0	0	10,614
2009-11 Maintenance Level	28.5	0	0	10,337
2009-11 Revised Appropriations	28.5	0	0	10,337
Difference from Original Appropriations	0.0	0	0	-277
% Change from Original Appropriations	0.0%	0.0%	0.0%	-2.6%

*Comments:*

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	1,186.6	0	0	243,518
2009-11 Maintenance Level	1,186.6	0	0	243,647
<b>2010 Policy Comp Changes:</b>				
1. Partial Funding for Board Members	1.6	0	0	331
Policy -- Comp Total	1.6	0	0	331
Total Policy Changes	1.6	0	0	331
2009-11 Revised Appropriations	1,188.2	0	0	243,978
Difference from Original Appropriations	1.6	0	0	460
% Change from Original Appropriations	0.1%	0.0%	0.0%	0.2%

*Comments:*

**1. Partial Funding for Board Members** - Funding is partially restored for the three-member Liquor Control Board. (Liquor Revolving Account-State)

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	151.7	0	0	36,036
2009-11 Maintenance Level	151.7	0	0	36,040
<b>2010 Policy Non-Comp Changes:</b>				
1. Energy Facility Site Council	6.2	0	0	5,547
2. Public Utility Comm-Recovery Act	1.1	0	0	267
Policy -- Non-Comp Total	7.3	0	0	5,814
Total Policy Changes	7.3	0	0	5,814
2009-11 Revised Appropriations	159.0	0	0	41,854
Difference from Original Appropriations	7.3	0	0	5,818
% Change from Original Appropriations	4.8%	0.0%	0.0%	16.1%

*Comments:*

**1. Energy Facility Site Council** - 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 US Department of Energy, for managing the projected increase in dockets and other regulatory actions resulting from ARRA electricity-related projects and initiatives.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	322.1	20,274	20,274	330,586
2009-11 Maintenance Level	330.1	20,276	20,276	354,331
<b>2010 Policy Non-Comp Changes:</b>				
1. WIN211 Reductions	0.0	-500	-500	-500
2. Network Warfare Squadron Building	0.0	12	12	47
3. WYA: Unanticipated Apportionment	0.0	260	260	260
4. Public Safety Interoperability Grnt	0.0	0	0	17,982
5. Washington Youth Academy Staffing	6.0	-260	-260	-260
6. State Emergency Readiness	1.3	0	0	392
7. Next Generation 911 Transition	0.0	0	0	6,364
8. Administrative Savings	-6.6	-1,535	-1,535	-1,535
9. Temporary Layoffs	-0.3	-158	-158	-158
Policy -- Non-Comp Total	0.4	-2,181	-2,181	22,592
Total Policy Changes	0.4	-2,181	-2,181	22,592
2009-11 Revised Appropriations	330.5	18,095	18,095	376,923
Difference from Original Appropriations	8.4	-2,179	-2,179	46,337
% Change from Original Appropriations	2.6%	-10.8%	-10.8%	14.0%

*Comments:*

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

**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** - The Academy received higher than anticipated student apportionment funding from the Bremerton School District.

**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. (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.

**6. State Emergency Readiness** - Expenditure authority is provided to continue developing the state's emergency logistics and catastrophic disaster preparedness. A team of planners 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)

\* Near General Fund-State = GF-S + ELT

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

**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 through the elimination of supervisory, administrative and maintenance positions; implementation of early retirement incentives; and consolidation of two Army Guard and Air Guard maintenance programs. Reductions will also be made in travel, training, and purchases of equipment, goods, and services.

**9. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	43.9	6,208	6,208	9,498
2009-11 Maintenance Level	43.9	6,208	6,208	9,498
<b>2010 Policy Non-Comp Changes:</b>				
1. Higher Education Fund Source Change	0.0	-250	-250	0
2. Administrative Reduction	-0.6	-517	-517	-517
3. Implement SACS Directive	-0.6	-37	-37	-37
4. Temporary Layoffs	-0.7	-103	-103	-103
Policy -- Non-Comp Total	-1.9	-907	-907	-657
Total Policy Changes	-1.9	-907	-907	-657
2009-11 Revised Appropriations	42.1	5,301	5,301	8,841
Difference from Original Appropriations	-1.9	-907	-907	-657
% Change from Original Appropriations	-4.2%	-14.6%	-14.6%	-6.9%

*Comments:*

**1. Higher Education Fund Source Change** - The funding source for services related to employees of higher education institutions who are exempt from civil service under the Personnel System Reform Act who were made eligible for collective bargaining under Chapter 571, Laws of 2009 is revised. Costs related to related to these services will be paid from the Higher Education Personnel Services Account rather than the general fund. (General Fund-State, Higher Education Personnel Services Account-State)

**2. Administrative Reduction** - Funding is adjusted to reflect reductions in staffing levels, the elimination of non-mandatory staff training, delays in replacement of information technology assets, and other administrative costs.

**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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	16.4	2,720	2,720	4,687
2009-11 Maintenance Level	16.4	2,720	2,720	4,687
<b>2010 Policy Non-Comp Changes:</b>				
1. Reduce Human Remains Response Acct	0.0	0	0	-50
2. Increased Federal Expd Authority	0.4	0	0	650
3. Temporary Layoffs	-0.3	-21	-21	-21
Policy -- Non-Comp Total	0.2	-21	-21	579
Total Policy Changes	0.2	-21	-21	579
2009-11 Revised Appropriations	16.6	2,699	2,699	5,266
Difference from Original Appropriations	0.2	-21	-21	579
% Change from Original Appropriations	0.9%	-0.8%	-0.8%	12.4%

*Comments:*

**1. Reduce Human Remains Response Acct** - Funding is adjusted to better reflect projected expenditures from the Skeletal Human Remains Account, which is used to provide assistance to land owners with the reinternment of archaeological human remains found on their property. (Skeletal Human Remains Account-Nonappropriated)

**2. Increased Federal Expd Authority** - Expenditure authority is increased to reflect the availability of additional federal funds, including a one-time federal carry-over of \$400,000 from previous years and \$125,000 in ongoing federal funding for increased archaeological reviews of capital projects associated with the federal stimulus program. (General Fund-Federal)

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	12.0	3,172	3,172	3,172
2009-11 Maintenance Level	12.0	3,172	3,172	3,172
<b>2010 Policy Non-Comp Changes:</b>				
1. Board Restructuring Legislation #	-0.8	-91	-91	-91
2. Consolidation of GMHB and EHO	0.0	26	26	26
3. Temporary Layoffs	-0.3	-4	-4	-4
Policy -- Non-Comp Total	-1.1	-69	-69	-69
Total Policy Changes	-1.1	-69	-69	-69
2009-11 Revised Appropriations	11.0	3,103	3,103	3,103
Difference from Original Appropriations	-1.1	-69	-69	-69
% Change from Original Appropriations	-8.8%	-2.2%	-2.2%	-2.2%

*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 Substitute Senate Bill 6214 (Growth mgmt hearings boards), 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 Fiscal Year 2010 for board member leave buyout.

**2. Consolidation of GMHB and EHO** - Pursuant to Substitute Senate Bill 6422 (Hearing boards/envrionmental land use), the Growth Management Hearings Board and the Environmental Hearings Office will be consolidated into an Environmental and Land Use Hearings Office. One-time funding is provided for costs associated with leave buyouts.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	284.4	388,433	388,433	590,480
2009-11 Maintenance Level	284.4	389,500	389,500	630,798
<b>2010 Policy Non-Comp Changes:</b>				
1. Health Information Exchange	3.7	0	0	3,370
2. Moore, et al. v. HCA	0.0	1,651	1,651	1,651
3. Health Data Information Tech Trnf	0.0	-137	-137	-137
4. Preserve Basic Health Plan	0.0	-85,698	-85,698	0
5. Community Clinic Grant Reduction	0.0	-11,104	-11,104	-11,104
6. Temporary Layoffs	-4.2	-374	-374	-374
Policy -- Non-Comp Total	-0.6	-95,662	-95,662	-6,594
Total Policy Changes	-0.6	-95,662	-95,662	-6,594
2009-11 Revised Appropriations	283.9	293,838	293,838	624,204
Difference from Original Appropriations	-0.6	-94,595	-94,595	33,724
% Change from Original Appropriations	-0.2%	-24.4%	-24.4%	5.7%

*Comments:*

**1. Health Information Exchange** - Expenditure authorization for federal funds is provided for the authority to support planning and implementation of a common, shared health information exchange (HIE) in Washington state. The authority will coordinate the necessary governance, policies, technical services, business operations, and financing for the HIE over a four-year performance period. The federal grant of \$11.3 million is provided through the Health Information Technology for Economic and Clinical Health provisions of the American Recovery and Reinvestment Act (ARRA). (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** - Funding is transferred from the HCA to the Department of Social and Health Services to establish a health information technology plan and receive a 90 percent federal match via the Medicaid program.

**4. Preserve Basic Health Plan** - Funding from increased revenues from Senate legislation increasing the cigarette tax will preserve enrollment in the Basic Health Plan for approximately 36,600 individuals. (General Fund-State, Basic Health Plan Stabilization Account-State)

**5. Community Clinic Grant Reduction** - Beginning July 1, 2010, the Community Clinic grant program will be discontinued with the exception of funding to clinics that are not Federally Qualified Health Centers (FQHCs) that receive full-cost reimbursement for Medicaid clients in the Medical Assistance Administration budget. Additionally, community collaborative grants and dental residency grants which have already been distributed for FY 2011 are not reduced.

\* Near General Fund-State = GF-S + ELT

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

**6. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	37.2	5,171	5,171	6,470
2009-11 Maintenance Level	37.2	5,171	5,171	6,470
<b>2010 Policy Non-Comp Changes:</b>				
1. Federal Revenue & Expenditures	2.0	0	0	297
Policy -- Non-Comp Total	2.0	0	0	297
Total Policy Changes	2.0	0	0	297
2009-11 Revised Appropriations	39.2	5,171	5,171	6,767
Difference from Original Appropriations	2.0	0	0	297
% Change from Original Appropriations	5.4%	0.0%	0.0%	4.6%

*Comments:*

**1. Federal Revenue & Expenditures** - Additional federal revenue from the Equal Employment Opportunity Commission and U. S. Department of Housing and Urban Development will be used to hire additional staff to investigate housing and employment discrimination claims.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	159.3	0	0	36,926
2009-11 Maintenance Level	159.3	0	0	36,930
<b>2010 Policy Non-Comp Changes:</b>				
1. Implement SACS Directive	-1.2	0	0	-66
2. Administrative Efficiencies	0.0	0	0	-300
Policy -- Non-Comp Total	-1.2	0	0	-366
Total Policy Changes	-1.2	0	0	-366
2009-11 Revised Appropriations	158.1	0	0	36,564
Difference from Original Appropriations	-1.2	0	0	-362
% Change from Original Appropriations	-0.7%	0.0%	0.0%	-1.0%

*Comments:*

**1. 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.

**2. Administrative Efficiencies** - The Board of Industrial Insurance Appeals will reduce maintenance contract costs, implement print assessment recommendations, contract with new a phone vendor, utilize office space more efficiently through telework and office sharing, and implement a number of various other process improvements yielding a savings of \$300,000 over the remainder of the biennium. (Accident Account-State, Medical Aid Account-State)

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	35.1	38,322	38,322	44,974
2009-11 Maintenance Level	35.1	36,037	36,037	42,689
<b>2010 Policy Non-Comp Changes:</b>				
1. Eliminate Standards Board #	0.0	-9	-9	-9
2. Drug Prosecution Assistance	0.0	236	236	236
3. Reduce funding for Development Div.	-0.8	-220	-220	-220
4. Local Cost Share Option	0.0	-1,100	-1,100	-1,100
5. 6 Fewer Academies	-2.0	-1,658	-1,658	-1,658
6. 20% CJTC Administration Reduction	-4.0	-537	-537	-537
7. Corrections Notification	0.0	75	75	75
8. Temporary Layoffs	-0.9	-132	-132	-132
Policy -- Non-Comp Total	-7.6	-3,345	-3,345	-3,345
Total Policy Changes	-7.6	-3,345	-3,345	-3,345
2009-11 Revised Appropriations	27.5	32,692	32,692	39,344
Difference from Original Appropriations	-7.6	-5,630	-5,630	-5,630
% Change from Original Appropriations	-21.7%	-14.7%	-14.7%	-12.5%

*Comments:*

**1. Eliminate Standards Board #** - The Law Enforcement and Corrections Standards Boards are proposed for elimination in executive request legislation.

**2. Drug Prosecution Assistance** - The Drug Prosecution Assistance Program is transferred from the Department of Commerce to the Criminal Justice Training Commission effective July 1, 2010.

**3. Reduce funding for Development Div.** - Funding is reduced for curriculum designers within the Development/Training/Standards Division; this represents a 4% reduction.

**4. Local Cost Share Option** - A reduction of \$1.1 million is made in FY 2011. The CJTC may (1) require local law enforcement agencies to fund 25% of the cost of the students sent to the BLEA or (2) require local law enforcement agencies to train and certify students in firearms training prior to attending the BLEA and increase the number of students per academy from 30 to 40.

**5. 6 Fewer Academies** - Funding is reduced to reflect funding six fewer academies in FY 2011 than the 16 assumed at maintenance level. The budget assumes serving 300 students.

**6. 20% CJTC Administration Reduction** - A 20% reduction is taken in administration activities of the Criminal Justice Training Commission.

**7. Corrections Notification** - Funding is provided to reflect passage of 2SSB 6316 (law enforcement and corrections) and to make notification enhancements to the jail booking and reporting system. If the bill is not enacted by June 30, 2010, the appropriation will lapse.

\* Near General Fund-State = GF-S + ELT

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

**8. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	2,744.1	48,489	48,489	630,563
2009-11 Maintenance Level	2,744.5	48,347	48,347	624,453
<b>2010 Policy Non-Comp Changes:</b>				
1. Fiscal Year Adjustment	0.0	0	0	0
2. Reduc to Contractor Compliance Pgm	-1.0	-619	-619	-619
3. Boiler Inspection Program Costs	0.0	0	0	381
4. Transfer Crime Victims Assistance	8.5	11,533	11,533	24,836
5. Convert to New Federal Medical Code	1.6	0	0	878
6. Prevailing Wage Backlog	1.1	0	0	148
7. Crime Victims Caseload Adjustments	0.0	3,430	3,430	3,430
8. Crime Victims Compensation Changes	0.0	-6,235	-6,235	-3,567
9. CVC Medical Rates	0.0	-774	-774	-774
10. Farm Internship Program	0.0	0	0	555
11. Human Trafficking	0.3	0	0	224
12. Temporary Layoffs	-5.9	-372	-372	-372
Policy -- Non-Comp Total	4.5	6,963	6,963	25,120
Total Policy Changes	4.5	6,963	6,963	25,120
2009-11 Revised Appropriations	2,749.0	55,310	55,310	649,573
Difference from Original Appropriations	5.0	6,821	6,821	19,010
% Change from Original Appropriations	0.2%	14.1%	14.1%	3.0%

*Comments:*

**1. Fiscal Year Adjustment** - Due to a rising caseload and a smaller allocation of federal funds, the Crime Victims Compensation Program is authorized to shift General Fund-State funds from Fiscal Year 2011 to Fiscal Year 2010. This is a net zero impact to the General Fund.

**2. Reduc to Contractor Compliance Pgm** - A reduction made to the Contractor Compliance Program will result in lower Attorney General's Office charges and two fewer inspectors.

**3. Boiler Inspection Program Costs** - The Boiler and Pressure Vessel Program lacks sufficient expenditure authority to cover basic 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. Additional expenditure authority is provided to cover these ongoing and one-time costs. Revenues in the dedicated Pressure Systems Safety Account are more than sufficient to cover these increases without raising fees. (Pressure Systems Safety Account-State)

**4. Transfer Crime Victims Assistance** - The Office of Crime Victims Assistance is moved from the Department of Commerce to the Department of Labor and Industries. (General Fund-Federal)

**5. Convert to New Federal Medical Code** - Workers' compensation information technology systems must be modified to use new federal standard diagnosis codes for electronic billing or other data transactions. By October 2013, those transactions must be upgraded to use Version 10 of the International Classification of Diseases. Contracted programming and project staff are needed to convert the Department's system. (Accident Account-State, Medical Aid Account-State)

\* Near General Fund-State = GF-S + ELT

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

**6. Prevailing Wage Backlog** - Two permanent FTE staff are proposed to eliminate the backlog of certified payroll requests and review of Statement of Intent to Pay Prevailing Wages and Affidavits of Wages Paid filed by contractors. (Public Works Account-State)

**7. Crime Victims Caseload Adjustments** - Funding is provided for an increased caseload and medical expenses.

**8. Crime Victims Compensation Changes** - Funding is reduced based on program benefit changes. The benefit reduction allows the department to continue to serve new clients who are eligible for the program.

**9. CVC Medical Rates** - Effective October 2009, the Crime Victims Compensation Program has reduced mental health and dental reimbursement rates to providers to match Medicaid rates.

**10. Farm Internship Program** - Funding is provided to implement SSB 6349 (Farm Internships). (Accident Account-State, Medical Aid Account-State)

**11. Human Trafficking** - Funding is provided to implement SSB 6332 (Human Trafficking). (Accident Account-State, Medical Aid Account-Local)

**12. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	17.2	3,768	3,768	3,768
2009-11 Maintenance Level	17.2	3,768	3,768	3,768
<b>2010 Policy Non-Comp Changes:</b>				
1. Merge ISRB with DOC	-8.6	-1,886	-1,886	-1,886
Policy -- Non-Comp Total	-8.6	-1,886	-1,886	-1,886
Total Policy Changes	-8.6	-1,886	-1,886	-1,886
2009-11 Revised Appropriations	8.6	1,882	1,882	1,882
Difference from Original Appropriations	-8.6	-1,886	-1,886	-1,886
% Change from Original Appropriations	-50.0%	-50.1%	-50.1%	-50.1%

*Comments:*

**1. Merge ISRB with DOC** - The Indeterminate Sentencing Review Board (ISRB) is merged into the Department of Corrections. The function of the ISRB will continue. Savings are achieved by eliminating duplicate staff positions from both agencies.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	4.0	2,450	2,450	2,450
2009-11 Maintenance Level	4.0	2,450	2,450	2,450
<b>2010 Policy Non-Comp Changes:</b>				
1. Temporary Layoffs	0.0	-21	-21	-21
Policy -- Non-Comp Total	0.0	-21	-21	-21
Total Policy Changes	0.0	-21	-21	-21
2009-11 Revised Appropriations	4.0	2,429	2,429	2,429
Difference from Original Appropriations	0.0	-21	-21	-21
% Change from Original Appropriations	0.0%	-0.9%	-0.9%	-0.9%

*Comments:*

**1. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,526.1	190,219	190,219	988,843
2009-11 Maintenance Level	1,574.7	189,987	189,987	1,094,351
<b>2010 Policy Non-Comp Changes:</b>				
1. Discipline of Unsafe Nurses	7.7	0	0	1,961
2. Discipline of Unsafe Providers	9.5	0	0	2,147
3. MQAC Educational Programs/Research	0.7	0	0	128
4. Reduce Tobacco Prevention prgms	0.0	0	0	-5,149
5. Reduce Child and Maternal Health	0.0	-438	-438	-438
6. Hearing Disorder Awareness Trng	0.0	-287	-287	-287
7. Universal Vaccination Savings	0.0	-1,800	-1,800	-1,800
8. Reduce Area Health Centers	0.0	-60	-60	-60
9. Reduce Oral Health Tech Assistance	-0.5	-77	-77	-77
10. Reduce Radiation Lab Testing	-1.0	-150	-150	-150
11. Administrative Reductions	9.7	460	460	492
12. Elim Medical Nutritional Therapy	0.0	-370	-370	-370
13. DD Council and Endowment	4.5	57	57	2,149
14. EMS Trauma Fund Reductions	0.0	0	0	-1,919
15. Credentialing Health Professionals	5.2	0	0	706
16. Preventing Impaired Practice	2.3	0	0	441
17. Licensing Barriers to Nursing Care	2.6	0	0	403
18. Fund Family Planning	0.0	3,500	3,500	3,500
19. Reduce Oral Health Program	0.0	-1,385	-1,385	-1,385
20. Remove State Funding for Water Rec	0.0	-100	-100	-100
21. Shift Temporary Farmworker Housing	0.0	-316	-316	-316
22. Reduce EMS Fee Subsidy	0.0	-150	-150	-150
23. Public Health Fund Shift	0.0	-2,500	-2,500	0
24. Reduce Clinic Subsidies	0.0	-408	-408	-162
25. Vaccine Association	0.0	0	0	52,174
26. Nursing Assistants	1.0	0	0	390
Policy -- Non-Comp Total	41.5	-4,024	-4,024	52,128
Total Policy Changes	41.5	-4,024	-4,024	52,128
2009-11 Revised Appropriations	1,616.1	185,963	185,963	1,146,479
Difference from Original Appropriations	90.1	-4,256	-4,256	157,636
% Change from Original Appropriations	5.9%	-2.2%	-2.2%	15.9%

*Comments:*

**1. Discipline of Unsafe Nurses** - Additional expenditure authority is provided for increased investigators, legal staff, and health law judges to address the backlog of substance abuse cases. The Nursing Care Quality Assurance Commission (NCQAC) takes legal action on nurses' licenses, based on complaints investigated and prosecuted. NCQAC dedicates resources to cases of patient death, serious harm, and abuse. Dedicating all current resources to the most serious cases causes delays in drug diversion/substance abuse cases which account for 42 percent of the workload. (Health Professions Account-State)

\* Near General Fund-State = GF-S + ELT

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

**2. Discipline of Unsafe Providers** - Additional expenditure authority is provided to meet workload needs related to disciplining unsafe providers. This request funds disciplinary staff levels, as outlined in the Department's statistically valid formula. (Health Professions Account-State)

**3. MQAC Educational Programs/Research** - Additional expenditure authority is provided to report progress and outcomes to the Governor and the Legislature in an annual report and to develop a comparative report for the Governor and Legislature by December 2013. (Health Profession Account-State)

**4. Reduce Tobacco Prevention prgms** - Beginning July 1, 2010, tobacco usage prevention and treatment programs will be reduced. The state will still 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 will achieve program savings through efficiencies gained by reorganizing division responsibilities.

**6. Hearing Disorder Awareness Trng** - State subsidized training provided through the Children's Hospital for intervention specialists and families of children with hearing disabilities is discontinued as of July 1, 2010. All federal funds dedicated to the program will remain.

**7. Universal Vaccination Savings** - In the 2009-11 Budget, the state's Universal Vaccination Program was discontinued. Due to trend changes and projected vaccination costs, the program will save an additional \$1.8 million prior to its discontinuation.

**8. Reduce Area Health Centers** - Beginning July 1, 2010, contracts with two area health centers that work with communities to strengthen local rural health systems will be reduced by ten percent.

**9. Reduce Oral Health Tech Assistance** - For Fiscal Year 2011, the Department will reduce technical assistance to local health jurisdictions for oral health planning and access. In addition, coordination with DSHS for the improvement of children's access to dental health care will be reduced.

**10. Reduce Radiation Lab Testing** - Capacity for testing to support state laws and the regulation of medical radiation facilities is reduced for both fiscal years.

**11. Administrative Reductions** - The Department will reduce administrative functions. Portions of this reduction are related to central administrative cost allocation.

**12. Elim Medical Nutritional Therapy** - Support for nutritional therapy for qualifying (medical and financial) clients is eliminated. The reduction represents 18 months of program operations.

**13. DD Council and Endowment** - The Developmental Disabilities Council and Endowment are transferred from the Department of Commerce to the Department of Health beginning July 1, 2010. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

**14. 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 State)

**15. Credentialing Health Professionals** - Additional expenditure authority is provided to meet the increased workload associated with credentialing Washington's health professionals. (Health Professions Account-State)

**16. Preventing Impaired Practice** - Additional expenditure authority is provided to keep pace with increased workload in the impaired physicians program. (Health Professions Account-State)

**17. Licensing Barriers to Nursing Care** - Additional expenditure authority is provided to meet increased workload in licensing nurses. (Health Professions Account-State)

**18. Fund Family Planning** - In 2009-2011 biennium, family planning funding was reduced in anticipation of receiving additional federal funds and flexibility. This funding is replaced due to the State having not received those federal funds or additional program flexibility in the Take Charge program.

\* Near General Fund-State = GF-S + ELT

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

- 19. Reduce Oral Health Program** - Funding is reduced for the Department's oral health program that works with a partnership of public and private groups to develop an oral health plan for Washington. The program is eliminated as of April 1, 2010.
- 20. Remove State Funding for Water Rec** - Pursuant to SB XXXX, the Department is no longer responsible for regulating water recreation facilities. State funding is removed for this activity.
- 21. Shift Temporary Farmworker Housing** - Pursuant to SB XXXX, responsibilities for regulation of temporary farmworker housing is shifted to the Department of Commerce.
- 22. Reduce EMS Fee Subsidy** - Pursuant to SB XXXX, professional EMS personnel must pay their certification fees. State subsidies for these fees is removed.
- 23. Public Health Fund Shift** - Current General Fund State funding to local public health jurisdictions is replaced with funding from the Tobacco Prevention and Control Account.
- 24. Reduce Clinic Subsidies** - As of July 1, 2010, state subsidies to hospital clinics to support treatments for children with certain inheritable or metabolic disorders and sickle cell anemia are reduced. However, additional fee revenue will be provided, pursuant to SB XXXX to continue a portion of the treatment supports.
- 25. Vaccine Association** - ESB 6263 creates a non-profit organization, which will allow insurance carriers to pool funds and place them in the Universal Vaccine Purchase Account. The Department will combine these funds with federal funds and purchase vaccines. (Universal Vaccine Purchase - Non-appropriated)
- 26. Nursing Assistants** - Funding is provided to the Department to enact the provisions in ESSB 6582, which creates an alternative credentialing process for nursing assistants. (Health Professions Account-State)

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	683.3	20,123	20,123	110,239
2009-11 Maintenance Level	684.3	20,125	20,125	113,090
<b>2010 Policy Non-Comp Changes:</b>				
1. Savings & Revenue in Veterans Homes	-1.0	-396	-396	-396
2. Stimulus FMAP Extension	0.0	-484	-484	0
3. Temporary Layoffs	-2.1	-97	-97	-97
Policy -- Non-Comp Total	-3.1	-977	-977	-493
Total Policy Changes	-3.1	-977	-977	-493
2009-11 Revised Appropriations	681.3	19,148	19,148	112,597
Difference from Original Appropriations	-2.1	-975	-975	2,358
% Change from Original Appropriations	-0.3%	-4.9%	-4.9%	2.1%

*Comments:*

**1. Savings & Revenue in Veterans Homes** - State funding for Veterans Homes services is replaced with increased federal revenue from Medicare Part A services. Contracts are revised for goods and services in the skilled nursing facilities at Orting, Retsil, and Spokane. (General Fund-State)

**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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	8,949.5	1,573,978	1,573,978	1,773,657
2009-11 Maintenance Level	8,977.9	1,595,571	1,595,571	1,793,580
<b>2010 Policy Non-Comp Changes:</b>				
1. ISRB Merger Savings #	-3.8	-630	-630	-630
2. Peninsula College Contract	0.0	-400	-400	-400
3. Eliminate Purchasing Fees	0.0	-366	-366	-366
4. Minimum Camp Capacity Reduction	-14.1	-944	-944	-944
5. Unemployment Compensation Costs	0.0	-1,072	-1,072	-1,072
6. Reduce Work Release Capacity	0.0	-4,166	-4,166	-4,166
7. Merge Indeterminate Sentencing Revi	8.6	1,900	1,900	1,900
8. Parent Sentencing Alternative #	-2.8	-225	-225	-225
9. Downsize McNeil Island CC	-42.0	-12,747	-12,747	-12,747
10. Open Coyote Ridge Medium Units	81.7	-1,043	-1,043	-1,043
11. Close Larch Corrections Center	-76.2	-11,023	-11,023	-11,023
12. Close Ahtanum View CC	-65.0	0	0	0
13. Restore Facility Closure Reduction	0.0	12,000	12,000	12,000
14. Closure FTE Adjustment	25.5	0	0	0
15. Downsize Pine Lodge CC	-11.0	-1,320	-1,320	-1,320
16. Tolling for Violators #	-8.0	-1,190	-1,190	-1,190
17. Neighborhood Partnership Officers	3.0	301	301	301
18. Youthful Offenders from JRA	0.0	73	73	73
19. Early Deportation	-10.4	-1,692	-1,692	-2,171
20. Assaulting a Law Enforcement Off.	0.0	465	465	465
21. Sex Offender Registration #	-7.0	-1,041	-1,041	-1,041
22. Dept of Labor Settlement	0.0	418	418	418
23. Closure Health Services Adjustment	0.0	1,203	1,203	1,203
24. Temporary Layoffs	-45.3	-4,670	-4,670	-4,670
25. L & I Rate Changes for Institutions	0.0	-1,320	-1,320	-1,320
Policy -- Non-Comp Total	-166.7	-27,489	-27,489	-27,968
Total Policy Changes	-166.7	-27,489	-27,489	-27,968
2009-11 Revised Appropriations	8,811.2	1,568,082	1,568,082	1,765,612
Difference from Original Appropriations	-138.3	-5,896	-5,896	-8,045
% Change from Original Appropriations	-1.5%	-0.4%	-0.4%	-0.5%

*Comments:*

**1. ISRB Merger Savings #** - The Department of Corrections will assume the administrative functions of the Indeterminate Sentence Review Board (ISRB). Savings are achieved by eliminating FTE staff positions and the additional expenses of being a stand-alone agency. The hearings functions of the ISRB will not change, and the board will continue to report directly to the Governor.

**2. Peninsula College Contract** - DOC will reduce the contract with Peninsula College for staff training curriculum development. The remainder of the contract with Peninsula College, in the amount of \$1.2 million per biennium, is maintained.

**3. Eliminate Purchasing Fees** - The Department will 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.

\* Near General Fund-State = GF-S + ELT

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

**4. Minimum Camp Capacity Reduction** - DOC will reduce 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. Unemployment Compensation Costs** - 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.

**6. Reduce Work Release Capacity** - Funding was received 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.

**7. Merge Indeterminate Sentencing Revi** - The Indeterminate Sentence Review Board (ISRB) is merged into the Department of Corrections. The function of the ISRB will continue. Savings are achieved by eliminating duplicate staff positions from both agencies.

**8. Parent Sentencing Alternative #** - Savings are assumed in SSB 6639 (confinement alternatives). The bill authorizes treatment and supervision for nonviolent offenders with minor children. The expected result is an average daily population reduction of 82 offenders. This reduction would allow DOC to close a prison unit at a women's facility. There are increased community supervision costs for the agency because of supplemental services that will be provided to offenders in lieu of a prison sentence.

**9. Downsize McNeil Island CC** - The final recommendations of the facilities closure study directed by section 130 of 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. The budget assumes that starting in February of 2010, the Department of Corrections will begin to convert McNeil Island Corrections Center into a minimum security facility and will reduce the inmate population from 1,249 to 512.

**10. Open Coyote Ridge Medium Units** - The final recommendations of the facilities closure study directed by section 130 of 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. As part of the proposal, the Department of Corrections will open units to maximize the capacity of Coyote Ridge Corrections Center in Connell.

**11. Close Larch Corrections Center** - The final recommendations of the facilities closure study directed by section 130 of 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. As part of the proposal, the Department of Corrections will close the Larch Corrections Center in Yacolt.

**12. Close Ahtanum View CC** - The final recommendations of the facilities closure study directed by section 130 of 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. As part of the proposal, the Department of Corrections will close the Ahtanum View Corrections Center in Yakima.

**13. Restore Facility Closure Reduction** - The final recommendations of the facilities closure study directed by section 130 of 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. Funding for this unspecified reduction is restored.

**14. Closure FTE Adjustment** - This technical adjustment reconciles the FTEs associated with correctional facility closure.

\* Near General Fund-State = GF-S + ELT

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

**15. Downsize Pine Lodge CC** - The final recommendations of the facilities closure study directed by section 130 of 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 offender population at Pine Lodge Corrections Center for Women (PLCCW) in Medical Lake is reduced by 50% to 86 for FY 2011. The Department of Corrections is to evaluate options for incarcerating women from eastern Washington counties in eastern Washington.

**16. Tolling for Violators #** - Tolling is eliminated for those in pre-hearing confinement on a violation and those who have been sanctioned to jail for a violation. A violator's community supervision sentence will run continuously regardless of whether an offender is incarcerated at any time during the sentence or in pre-hearing confinement.

**17. Neighborhood Partnership Officers** - Funding is provided for community corrections officers to work in partnership with local law enforcement officers to improve public safety and offender accountability.

**18. 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.

**19. Early Deportation** - Savings are assumed with the passage of legislation directing the early deportation of eligible alien offenders. Savings are based on an immediate effective date and implementation by the Department beginning July 1, 2010.

**20. Assaulting a Law Enforcement Off.** - Funding is provided to reflect passage of SSB 6550 (assault against law officer). The bill provides that an offender who violates the terms of community supervision by assaulting a law enforcement officer to be sanctioned to up to one year in total confinement.

**21. Sex Offender Registration #** - Savings are assumed to reflect the requirements of SSB 6414 (modifying sex offender registration).

**22. 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.

**23. 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.

**24. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

**25. 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.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	75.0	5,094	5,094	25,105
2009-11 Maintenance Level	75.0	5,094	5,094	25,117
<b>2010 Policy Non-Comp Changes:</b>				
1. Independent Older Blind Savings	0.0	-100	-100	-111
2. Increased Federal Revenue	0.0	-81	-81	0
3. Temporary Layoffs	-0.4	-49	-49	-49
Policy -- Non-Comp Total	-0.4	-230	-230	-160
Total Policy Changes	-0.4	-230	-230	-160
2009-11 Revised Appropriations	74.6	4,864	4,864	24,957
Difference from Original Appropriations	-0.4	-230	-230	-148
% Change from Original Appropriations	-0.5%	-4.5%	-4.5%	-0.6%

*Comments:*

**1. Independent Older Blind Savings** - Reductions are made the Department of Services for the Blind. (General Fund-State, General Fund-Federal)

**2. Increased Federal Revenue** - Increased Social Security Administration reimbursements for clients who have successfully gained employment as clients of the Department of Services for the Blind will offset state funding. (General Fund-State, General Fund-Federal)

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	8.7	1,922	1,922	1,922
2009-11 Maintenance Level	8.7	1,922	1,922	1,922
<b>2010 Policy Non-Comp Changes:</b>				
1. Transfer to Forecast Agency	-4.4	-960	-960	-960
Policy -- Non-Comp Total	-4.4	-960	-960	-960
Total Policy Changes	-4.4	-960	-960	-960
2009-11 Revised Appropriations	4.4	962	962	962
Difference from Original Appropriations	-4.4	-960	-960	-960
% Change from Original Appropriations	-50.0%	-50.0%	-50.0%	-50.0%

*Comments:*

**1. Transfer to Forecast Agency** - The administrative and fiscal analysis functions of the Sentencing Guidelines Commission are transferred to the Economic and Revenue Forecast Council, consistent with the provisions of SSB 6849 (forecast functions).

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	2,324.5	7,107	7,107	731,885
2009-11 Maintenance Level	2,569.7	7,107	7,107	762,871
<b>2010 Policy Non-Comp Changes:</b>				
1. Tax Administration #	1.4	0	0	444
2. Worker Retraining	0.0	0	0	3,194
3. State Labor Information Improvement	0.0	0	0	1,061
Policy -- Non-Comp Total	1.4	0	0	4,699
Total Policy Changes	1.4	0	0	4,699
2009-11 Revised Appropriations	2,571.1	7,107	7,107	767,570
Difference from Original Appropriations	246.6	0	0	35,685
% Change from Original Appropriations	10.6%	0.0%	0.0%	4.9%

*Comments:*

**1. Tax Administration #** - Increased funding is needed to implement the proposed changes in the delinquency unemployment insurance tax rate and the penalty for knowingly failing to register. (Unemployment Compensation Administration Account-Federal)

**2. Worker Retraining** - Funding is provided for information technology and other administrative expenses related to the expansion of 6,000 worker retraining slots at the State Board of Community and Technical Colleges. (Back-To-Work Retraining Account)

**3. State Labor Information Improvement** - Employment Security Department 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)

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	2,821.6	630,879	631,604	1,136,864
2009-11 Maintenance Level	2,826.8	638,022	638,747	1,153,222
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative and Staff Reductions	-10.0	-396	-396	-756
2. Stimulus FMAP Extension	0.0	-6,791	-6,791	0
3. Evaluations and Treatment	0.0	-709	-709	-709
4. Ancillary and Child Services	0.0	-309	-309	-309
5. Administrative Streamlining	-0.5	-52	-52	-110
6. Comprehensive Assessment Program	0.0	-359	-359	-466
7. Crisis Family Intervention	0.0	-1,147	-1,147	-1,147
8. Secure Crisis Residential Centers	0.0	-3,125	-3,125	0
9. Hope Centers	0.0	-403	-403	0
10. Child Care for CPS Clients	0.0	-494	-494	-494
11. Family Preservation Services	0.0	-2,291	-2,291	-2,291
12. Transfer Independent Youth Housing#	0.4	0	0	965
13. Planning Policy Development	-2.0	-267	-267	-356
14. Street Youth Program	0.0	0	0	-1,016
15. Adoption Maintenance	0.0	-145	-145	-288
16. Alternative Response	0.0	-344	-344	-688
17. Child Advocacy Centers	0.0	-134	-134	-134
18. Foster Care Maintenance	0.0	-771	-771	-1,065
19. Foster Care Recruitment	0.0	-243	-243	-333
20. Kinship Support	0.0	-113	-113	-113
21. Pediatric Interim Care	0.0	-273	-273	-273
22. SSI Reimbursements	0.0	-1,056	-1,056	-1,407
23. Supervised Visits	0.0	-1,045	-1,045	-1,327
24. Temporary Layoffs	0.0	-684	-684	-684
Policy -- Non-Comp Total	-12.2	-21,151	-21,151	-13,001
Total Policy Changes	-12.2	-21,151	-21,151	-13,001
2009-11 Revised Appropriations	2,814.7	616,871	617,596	1,140,221
Difference from Original Appropriations	-6.9	-14,008	-14,008	3,357
% Change from Original Appropriations	-0.2%	-2.2%	-2.2%	0.3%

*Comments:*

**1. Administrative and Staff Reductions** - Funding is reduced to reflect savings from the elimination of 20 administrative FTE staff. Case carrying social workers are not effected by these reductions. (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 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)

\* Near General Fund-State = GF-S + ELT

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

**3. Evaluations and Treatment** - Neuropsychological testing and neuro-behavioral examinations for adults or children are reduced to reflect anticipated decrease in foster care caseloads. Ongoing counseling, case consultation, and family or group treatment services remain available.

**4. Ancillary and Child Services** - Funding is reduced to reflect a five percent savings achieved through efficiency measures adopted by the agency.

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

**6. Comprehensive Assessment Program** - Comprehensive safety assessments are eliminated for families receiving voluntary services. Safety assessments of families with an infant age birth to fifteen days where the infant was diagnosed as substance exposed are not reduced. (General Fund-State, General Fund-Federal)

**7. Crisis Family Intervention** - Funding is reduced by 50 percent for Crisis Family Intervention (CFI) services. These services are part of larger family reconciliation services (FRS) which are aimed at youth 12 to 17 years of age and their families. A CFI referral is due to a brief conflict and not ongoing chronic issues. Other FRS services are not reduced.

**8. Secure Crisis Residential Centers** - Funding is provided for Secure Crisis Residential Centers from the Home Security Account rather than the General Fund-State. (Home Security Fund Account-State, General Fund-State)

**9. 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)

**10. 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 five percent.

**11. Family Preservation Services** - Funding is reduced by 25 percent for Family Preservation Services. These are contracted services used to reunite families or to prevent entry into the child welfare system.

**12. Transfer Independent Youth Housing#** - The independent youth housing program provides rental assistance and case management to eligible youth who have aged out of the state dependency system. This program is transferred from the Department of Commerce.

**13. Planning Policy Development** - Savings will be achieved through a reduction of four FTE staff associated with non-essential business functions. (General Fund-State, General Fund-Federal)

**14. Street Youth Program** - Funding for the Street Youth Program is discontinued. The Street Youth Program provides assistance to homeless youth living on the streets. (Home Security Fund Account-State)

**15. Adoption Maintenance** - 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. Savings are achieved through setting a maximum adoption payment standard of ninety-percent of the foster care maintenance payment in the same time period for future adoptions. The item does not reduce current adoption assistance agreements. (General Fund-State, General Fund-Federal)

**16. Alternative Response** - Funding is reduced by 25 percent. The alternative response system are contracted services to families whose CPS referrals are determined to be low risk or moderatley low risk of intake following an investigation. (General Fund-State, General Fund-Federal)

**17. Child Advocacy Centers** - Funding is reduced for child advocacy centers to reflect a ratable reduction to services.

**18. Foster Care Maintenance** - Savings are achieved through a two percent ratable reduction to foster care maintenance payments. (General Fund-State, General Fund-Federal)

**19. Foster Care Recruitment** - Funding is reduced for foster care recruitment to reflect 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)

\* Near General Fund-State = GF-S + ELT

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

**20. Kinship Support** - Savings are achieved through a reduction in kinship support services to reflect anticipated decrease in foster care caseloads. (General Fund-State, General Fund, Federal)

**21. Pediatric Interim Care** - Funding is reduced to reflect a change in payment methodology. Savings are assumed by moving to an average bed utilization funding model versus a flat contract rate. Savings can also be achieved through other efficiencies in the delivery of pediatric interim care services. The efficiencies include, but are not limited, to increasing capacity for services in community-based settings. (General Fund-State, General Fund-Federal)

**22. 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)

**23. Supervised Visits** - Savings reflects changes to reimbursement methodology. Children's Administration will reimburse for either mileage or hours but not both. (General Fund-State, General Fund-Federal)

**24. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,044.2	196,577	196,577	211,739
2009-11 Maintenance Level	1,074.1	205,071	205,071	215,383
<b>2010 Policy Non-Comp Changes:</b>				
1. Stimulus FMAP Extension	0.0	-75	-75	0
2. Reinstate Closure Funding	0.0	12,000	12,000	12,000
3. Youthful Offenders to Corrections	0.0	-312	-312	-312
4. Reduce Institution Staffing	-35.2	-3,899	-3,899	-3,899
5. Limit Manifest Injustice #	-18.1	-1,502	-1,502	-1,502
6. Juvenile Court Reduction	0.0	-2,513	-2,513	-2,513
7. JRA Administrative Staff Reduction	-23.5	-3,186	-3,186	-3,186
8. Close Maple Lane School	-28.0	-5,833	-5,833	-875
9. Temporary Layoffs	-6.1	-556	-556	-556
10. L&I Rate Changes for Institutions	0.0	-171	-171	-171
Policy -- Non-Comp Total	-110.8	-6,047	-6,047	-1,014
Total Policy Changes	-110.8	-6,047	-6,047	-1,014
2009-11 Revised Appropriations	963.3	199,024	199,024	214,369
Difference from Original Appropriations	-80.9	2,447	2,447	2,630
% Change from Original Appropriations	-7.8%	1.2%	1.2%	1.2%

*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. Reinstate Closure Funding** - The 2009-11 Budget included a study to develop a plan to close 235 beds in juvenile institutions and reduced funding for the Juvenile Rehabilitation Administration by \$12 million in FY 2011. Because the budget assumes closure of Maple Lane School by June 30, 2013 and makes other capacity and institutional staff reductions the unspecified reduction is restored.

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

**4. Reduce Institution Staffing** - The number of administrative staff at the institutions is reduced; 16 FTEs and \$958,000 is restored to reflect complete closure of Maple Lane School.

**5. Limit Manifest Injustice #** - According to the Juvenile Rehabilitation Administration and the WA Association of Juvenile Court Administrators some youth receive manifest injustice (MI) sentences in order to obtain mental health and chemical dependency treatment in JRA institutions. Senate Bill 6868, limits judicial discretion in sentencing youth outside of the sentencing range. The budget assumes bed savings for 43 youth subject to an MI into JRA, that is, but for the MI sentence the youth would not have been committed to JRA. Of the \$1,792,000 in marginal cost and staff savings above marginal cost, \$1,237,000 is for local treatment using the Chemical Dependency Disposition Alternative, alternative mental health and treatment for co-occurring needs for net savings of \$555,000. For the 37 youth subject to an MI up., that is, the youth would have been committed to JRA for a standard range sentence, but for the MI, the marginal and staff cost savings are \$1,542,000 less \$594,000 for parole.

\* Near General Fund-State = GF-S + ELT

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

**6. Juvenile Court Reduction** - County pass-through funding for juvenile courts is reduced by ten percent, effective April 1, 2010. The reduction is in non-evidence based, non-sex offender disposition alternative funding.

**7. JRA Administrative Staff Reduction** - JRA will further restructure and streamline administrative operations by reducing regional and headquarters staffing.

**8. Close Maple Lane School** - Funding from the State Efficiency and Reorganization Account is provided and savings are assumed for the closure of Maple Lane School by June 30, 2013. Phased reduction and reallocation of capacity from MLS as follows (amount remaining from full funding and capacity): 70% in FY 2011, 40% in FY 2012 and 20% in FY 2013. The capital budget provides \$15 million in certificate of participation authority for renovation and construction of specialized housing and treatment facilities, to be paid with the savings associated with closure of the Maple Lane School.

**9. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

**10. 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.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	2,912.9	820,730	820,730	1,525,175
2009-11 Maintenance Level	2,912.9	838,711	838,711	1,564,908
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative and Staff Reductions	-57.0	-7,265	-7,265	-7,265
2. Stimulus FMAP Extension	0.0	-27,142	-27,142	0
3. Implement New Medicaid Rates	0.0	-127	-127	-428
4. Administrative Streamlining	-0.5	-48	-48	-110
5. Reduce Non-Medicaid Funding	0.0	-1,130	-1,130	-1,130
6. Transfer Mental Illness Housing#	0.0	0	0	83
7. RSN Local Match	0.0	0	0	18,080
8. Involuntary Treatment Assessments	0.0	60	60	60
9. Non-Medicaid ECS Funding	0.0	-750	-750	-750
10. PALS Community Alternatives	0.0	-1,250	-1,250	-1,250
11. Psychiatric Security Review Panel	0.3	260	260	260
12. Medicaid Match on PACT	0.0	-650	-650	0
13. Temporary Layoffs	-1.0	-250	-250	-250
14. L&I Rate Changes for Institutions	0.0	-1,645	-1,645	-1,645
Policy -- Non-Comp Total	-58.3	-39,937	-39,937	5,655
Total Policy Changes	-58.3	-39,937	-39,937	5,655
2009-11 Revised Appropriations	2,854.7	798,774	798,774	1,570,563
Difference from Original Appropriations	-58.3	-21,956	-21,956	45,388
% Change from Original Appropriations	-2.0%	-2.7%	-2.7%	3.0%

*Comments:*

**1. Administrative and Staff Reductions** - Savings will be achieved by reducing staff and abolishing vacant positions at headquarters and the institutions.

**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. Implement New Medicaid Rates** - The Department of Social and Health Services has completed a federally-required "rebasings" 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 funding level; (2) at the lower end of the RSN's new actuarially-sound rate range, if that is higher than the RSN's current funding 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% in two quite sparsely populated regions. Funds are included in this step for technical assistance and training on strategies for increasing service delivery in such "frontier" counties. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + ELT

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

- 4. Administrative Streamlining** - Additional staffing reductions are achieved through efficiencies in the executive workforce.
- 5. Reduce Non-Medicaid Funding** - Community mental health funding for people and services not eligible for the state/federal Medicaid program is reduced by approximately 1 percent in Fiscal Year 2011. This results in a combined biennial reduction of 10 percent to such services.
- 6. Transfer Mental Illness Housing#** - The Housing Assistance for Persons with Mental Illness program provides operating assistance to projects that provide housing for mentally ill persons in Pierce County to ensure that housing is safe and affordable and services are easily accessible. This program is transferred from the Department of Commerce to the Department of Social and Health Services.
- 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. Involuntary Treatment Assessments** - As required by Senate Bill 6791 (Involuntary Treatment Assessments), 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.
- 9. Non-Medicaid ECS Funding** - Non-Medicaid Expanded Community Services (ECS) funding is suspended for Fiscal Year 2011. This funding was first provided the western Washington Regional Support Networks in 2001-03 to assist with the cost of services not eligible for federal Medicaid match required by persons returning to their communities from the state psychiatric hospitals.
- 10. PALS Community Alternatives** - Since 2008, the western Washington Regional Support Networks have been allocated \$6.5 million per year to provide care in the community or to purchase it at Western State Hospital for adults who do not qualify for long-term psychiatric hospitalization. This funding is reduced by 19 percent in F Y 2011.
- 11. Psychiatric Security Review Panel** - Funds are provided for implementation of Senate Bill 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.
- 12. Medicaid Match on PACT** - Programs 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 April 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)
- 13. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.
- 14. L&I Rate Changes for Institutions** - Agencies are required to find sufficient efficiencies in their operations to cover increased worker's compensation costs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	3,444.1	816,697	816,697	1,912,987
2009-11 Maintenance Level	3,457.8	827,997	827,997	1,925,326
<b>2010 Policy Non-Comp Changes:</b>				
1. Stimulus FMAP Extension	0.0	-56,833	-56,833	0
2. Reduce County Employment Contracts	0.0	-982	-982	-2,650
3. Suspend Employment Partnership	0.0	-787	-787	-1,750
4. Utilization of Residential Services	0.0	-1,841	-1,841	-2,872
5. Eliminate State Only E & D	0.0	-1,200	-1,200	-1,200
6. Increase Adult Fam Home License *	0.0	0	0	495
7. Waiver Graduate Employment Services	0.0	680	680	1,791
8. DD Community Protection Residential	0.8	869	869	2,185
9. DD Expanded Community Residential	0.8	975	975	2,433
10. Increase Residential License Fees #	0.0	0	0	7
11. Eliminate Hours Add-On	0.0	-725	-725	-1,900
12. NH Level of Care for MPC Clients	-1.6	-2,598	-2,598	-6,839
13. DD Revised Residential Phase-In	0.0	1,038	1,038	2,871
14. Refinance and Close FHMC	-10.3	-2,123	-2,123	508
15. Reduce Homecare Agency Admin	0.0	-554	-554	-1,452
16. Adjust Federal ARRA Authority	0.0	0	0	8,370
17. Senate Infant and Toddler	-9.4	0	0	-16,795
Policy -- Non-Comp Total	-19.7	-64,081	-64,081	-16,798
Total Policy Changes	-19.7	-64,081	-64,081	-16,798
2009-11 Revised Appropriations	3,438.1	763,916	763,916	1,908,528
Difference from Original Appropriations	-6.0	-52,781	-52,781	-4,459
% Change from Original Appropriations	-0.2%	-6.5%	-6.5%	-0.2%

*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 Employment Contracts** - County contracts for employment and day services will be reduced by approximately three percent. (General Fund-State, General Fund-Federal)

**3. Suspend 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. The Partnership will be reduced by 75 percent in Fiscal Year 2010. It will be completely suspended as of July 1, 2010. (General Fund-State, General Fund-Federal)

**4. Utilization of Residential Services** - Funding is provided to address greater utilization of Division of Developmental Disabilities residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Mentally Retarded. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + ELT

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

- 5. Eliminate State Only E & D** - State-only funded supported employment and day services will no longer be offered. This will impact approximately 200 clients who do not qualify for Medicaid. (General Fund-State)
- 6. Increase Adult Fam Home License \*** - License fees for Adult Family Home will be increased to cover approximately 50 percent of the cost of providing the licensure and re-inspection services that the agency is required to provide. Beginning July 1, 2010, the annual license fee will be \$1,187. (General Fund-Federal, Private-Local)
- 7. 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)
- 8. 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)
- 9. 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)
- 10. Increase Residential License Fees #** - License fees for nursing homes and boarding homes are increased to cover the cost of providing the licensure and re-inspection services that the agency is required to provide. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- 11. 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)
- 12. NH Level of Care for MPC Clients** - The state has the option of setting eligibility levels for Medicaid Personal Care (MPC), an optional service under the Medicaid program. New standards will equal nursing facility level of care. Approximately 600 in-home clients will lose MPC benefits. (General Fund-State, General Fund-Federal)
- 13. DD Revised Residential Phase-In** - The phase-in schedule for funding additional individuals entering the Expanded Community Services and Public Safety programs is adjusted. This is necessary to match the number of people with developmental disabilities being released from mental hospitals, correctional facilities, or aging out of other department systems such as foster care this year who do not have other living arrangements. (General Fund-State, General Fund-Federal)
- 14. Refinance and Close FHMC** - Frances Haddon Morgan Center will be closed and all residents relocated to other appropriate community and institutional settings. General Fund-State savings are assumed from the financing of the closure. (General Fund-State, State Efficiency and Restructuring Account)
- 15. Reduce Homecare Agency Admin** - The administrative portion of the hourly vendor rate paid to homecare agencies for providing in-home care is reduced by 68 cents. (General Fund-State, General Fund-Federal)
- 16. Adjust Federal ARRA Authority** - The department did not fully spend all the enhanced Federal stimulus funding in FY 2009 and FY 2010. Additional Federal expenditure authority is provided in FY 2011. (General Fund-Federal)
- 17. Senate Infant and Toddler** - Pursuant to SB 6593 the Infant Toddler Early Intervention Program is moved from the Department of Social and Health Services to the Department of Early Learning. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,280.3	1,278,066	1,278,066	3,105,813
2009-11 Maintenance Level	1,300.6	1,315,102	1,315,102	3,142,689
<b>2010 Policy Non-Comp Changes:</b>				
1. Stimulus FMAP Extension	0.0	-90,401	-90,401	0
2. Administrative Streamlining	-0.5	-48	-48	-110
3. TBI Transfer #	0.0	-2,000	-2,000	0
4. Nursing Home Rate Reduction	0.0	-22,294	-22,294	-58,454
5. ProviderOne Implementation	1.0	209	209	419
6. Reduce Senior Citizens Services Act	0.0	-1,000	-1,000	-1,000
7. Increase Adult Fam Home License *	0.0	-1,793	-1,793	2,210
8. Adult Day Health - TRO	2.7	19,306	19,306	36,745
9. Increase Residential License Fees #	0.0	-2,993	-2,993	-196
10. Eliminate Hours Add-On	0.0	-4,386	-4,386	-11,500
11. NH Level of Care for MPC Clients	-2.0	-2,937	-2,937	-7,925
12. WHCA v Dreyfus FY10 Impact	0.0	38,247	38,247	100,746
13. Reduce Homecare Agency Admin	0.0	-3,108	-3,108	-8,148
14. Adult Day Health - Revised Savings	-0.9	-12,570	-12,570	-20,718
15. Expedite Nursing Home Discharges	-2.5	660	660	681
Policy -- Non-Comp Total	-2.2	-85,108	-85,108	32,750
Total Policy Changes	-2.2	-85,108	-85,108	32,750
2009-11 Revised Appropriations	1,298.4	1,229,994	1,229,994	3,175,439
Difference from Original Appropriations	18.1	-48,072	-48,072	69,626
% Change from Original Appropriations	1.4%	-3.8%	-3.8%	2.2%

*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. Administrative Streamlining** - The agency will reduce its executive workforce. (General Fund-State, General Fund-Federal)

**3. 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)

**4. Nursing Home Rate Reduction** - Pursuant to SB 6872, the nursing facility rate payment methodology is adjusted to emphasize payments to the standard of an efficient and economical facility. (General Fund-State, General Fund-Federal)

**5. ProviderOne Implementation** - Two temporary FTE staff 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)

\* Near General Fund-State = GF-S + ELT

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

**6. Reduce Senior Citizens Services Act** - The state portion of the Senior Citizens Services Act funding is reduced. (General Fund-State)

**7. Increase Adult Fam Home License \*** - License fees for Adult Family Home will be increased to cover more of the cost of providing the licensure and re-inspection services that the agency is required to provide. Beginning July 1, 2010, the annual fee will be \$1,187. (General Fund-State, General Fund-Federal, Private-Local)

**8. Adult Day Health - TRO** - The savings assumption for the elimination of Adult Day Health services in the 2009-11 Biennial Appropriations Act is reversed due to a lawsuit. (General Fund-State, General Fund-Federal)

**9. Increase Residential License Fees #** - License fees for nursing homes and boarding homes are increased to cover the cost of providing the licensure and re-inspection services that the agency is required by law to provide. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**10. Eliminate Hours Add-On** - Authorized in-home personal care hours are reduced for those clients who are receiving the highest possible authorization of hours for special meal preparation or incontinence, despite having assistance available from family or friends. Authorization for service hours will now, like other services, be based upon the individual's assessed needs. Approximately 8,100 Long Term Care clients will receive a reduction in authorized service hours. (General Fund-State, General Fund-Federal)

**11. NH Level of Care for MPC Clients** - The state has the option of setting eligibility levels for Medicaid Personal Care (MPC), an optional service under the Medicaid program. New standards will equal nursing facility level of care. This will cause 700 in-home clients to lose MPC benefits. (General Fund-State, General Fund-Federal)

**12. WHCA v Dreyfus FY10 Impact** - The savings assumed in the 2009-11 Biennial Appropriations Act from a rate reduction to skilled nursing facilities is reversed. (General Fund-State, General Fund-Federal)

**13. Reduce Homecare Agency Admin** - The administrative portion of the hourly vendor rate paid to homecare agencies for providing in-home care is reduced by 68 cents. (General Fund-State, General Fund-Federal)

**14. 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 will be offered reinstatement by December. 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)

**15. Expedite Nursing Home Discharges** - The savings assumed in ESHB 2921 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)

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Dept of Social and Health Services

#### Economic Services Administration

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	4,215.4	1,145,425	1,145,425	2,342,380
2009-11 Maintenance Level	4,214.4	1,176,060	1,176,060	2,382,973
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative and Staff Reductions	-72.0	0	0	-3,810
2. Planning & Policy Development	-1.5	0	0	-152
3. Administrative Streamlining	-0.5	0	0	-63
4. Child Support Pass-Through Payments	0.0	-3,746	-3,746	-7,501
5. Redistribution of Fed Tax Intercept	0.8	-3,015	-3,015	-5,915
6. Transfer OFR to Div Child Support	42.8	2,695	2,695	5,660
7. Basic Food Stimulus Funds	0.0	0	0	10,870
8. Federal Food Stamp Admin	0.0	-4,740	-4,740	-4,740
9. Child Care Policy and Eligibility	1.5	-516	-516	0
10. State Food Assistance Program	0.0	-4,331	-4,331	-4,331
11. Reform GAU	-38.2	-55,879	-55,879	-55,879
12. Reduce Job Search	0.0	-2,363	-2,363	-2,363
13. TANF Grants	0.0	-12,729	-12,729	-12,729
14. Temporary Layoffs	0.0	-5,812	-5,812	-5,812
Policy -- Non-Comp Total	-67.2	-90,436	-90,436	-86,765
Total Policy Changes	-67.2	-90,436	-90,436	-86,765
2009-11 Revised Appropriations	4,147.2	1,085,624	1,085,624	2,296,208
Difference from Original Appropriations	-68.2	-59,801	-59,801	-46,172
% Change from Original Appropriations	-1.6%	-5.2%	-5.2%	-2.0%

*Comments:*

**1. Administrative and Staff Reductions** - Administrative efficiencies from consolidating office functions in the Economic Services Administration will allow the agency to achieve savings. (General Fund-State, General Fund-Federal)

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

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

**4. Child Support Pass-Through Payments** - Additional savings are achieved by reducing the child support pass-through to \$50 for all families. (General Fund-State, General Fund-Federal)

**5. Redistribution of Fed Tax Intercept** - Additional savings are achieved by suspending 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)

\* Near General Fund-State = GF-S + ELT

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

**6. 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 all of the agency's financial recovery functions in one area. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**7. Basic Food Stimulus Funds** - As part of the FFY 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)

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

**9. 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. Savings are realized from eliminating duplicate policy functions in both agencies. (General Fund-State, General Fund-Federal)

**10. State Food Assistance Program** - The State Food Assistance Program expenditures are estimated to be 75 percent higher than the enacted budget. To ensure assistance is provided to all who are eligible, this item reduces the benefit amount by six percent.

**11. Reform GAU** - The GAU cash program emphasis is changed and placed on services and tools that will lead to better outcomes for clients. GAU clients with co-occurring drug or alcohol addictions will be required to participate in drug and alcohol treatment enabling faster transition to SSI (where drug or alcohol addiction cannot be a material factor). Homeless clients will be required to accept housing and other shelter services to provide for stability and more effective case management. If clients are referred to these services and choose not to participate in either service they will not be eligible for cash benefits but their medical and food stamp benefits will continue. The program also offers a cash benefit for emergency circumstances. Once a client moves onto GAX, the normal cash benefit will become available. Savings are assumed from caseload attrition and reduced cash benefit.

**12. Reduce Job Search** - Funding for the WorkFirst job search activities is reduced to reflect increased federal funding at WorkSource offices and aligning Washington's job search policy with the more lenient federal rules.

**13. TANF Grants** - Reduces TANF grants for all recipients by 7.5 percent.

**14. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	91.3	166,710	166,710	334,239
2009-11 Maintenance Level	91.3	166,707	166,707	334,238
<b>2010 Policy Non-Comp Changes:</b>				
1. Stimulus FMAP Extension	0.0	-2,506	-2,506	0
2. Reduce County Administration Costs	0.0	-1,343	-1,343	-1,343
3. Agency Staff Reductions	-5.0	-176	-176	-371
4. Reduce K-12 Prevention Funding	0.0	-970	-970	-970
5. Transfer Juvenile Drug Courts	0.0	566	566	566
6. Transfer Community Mobilization #	1.0	840	840	2,494
7. Substance Abuse Treatment #	0.0	0	0	133
8. Temporary Layoffs	-1.1	-164	-164	-164
Policy -- Non-Comp Total	-5.2	-3,753	-3,753	345
Total Policy Changes	-5.2	-3,753	-3,753	345
2009-11 Revised Appropriations	86.1	162,954	162,954	334,583
Difference from Original Appropriations	-5.2	-3,756	-3,756	344
% Change from Original Appropriations	-5.6%	-2.3%	-2.3%	0.1%

*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** - The state support of county administration expenses is reduced from ten percent to eight percent per year. (General Fund-State)

**3. Agency Staff Reductions** - The number of administrative staff is reduced. (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 administration costs and chemical dependency prevention grants for schools. This funding is eliminated. OSPI. (General Fund-State)

**5. Transfer Juvenile Drug Courts** - The Juvenile Drug Court Program is transferred from the Department of Commerce to the Department of Social and Health Services. (General Fund-Federal)

**6. Transfer Community Mobilization #** - Pursuant to SB 6515, the Community Mobilization Against Substance Abuse and Violence Program is transferred from the Department of Commerce to the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

**7. Substance Abuse Treatment #** - Pursuant to SB 6515, the Residential Substance Abuse Treatment Grant Program is transferred from the Department of Commerce to the Department of Social and Health Services. (General Fund-Federal)

\* Near General Fund-State = GF-S + ELT

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

**8. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Dept of Social and Health Services

#### Medical Assistance Payments

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,115.5	3,583,840	3,583,840	8,828,440
2009-11 Maintenance Level	1,114.5	3,889,939	3,889,939	9,307,487
<b>2010 Policy Non-Comp Changes:</b>				
1. Stimulus FMAP Extension	0.0	-299,171	-299,171	-18,163
2. Medicare Part D Stimulus FMAP	0.0	-86,901	-86,901	-86,901
3. Administrative Streamlining	-0.5	0	0	-62
4. Decision Support & Data Analysis	-0.5	0	0	-48
5. CHIPRA Bonus Payment	0.0	-7,461	-7,461	0
6. GAU Caseload	0.0	22,248	22,248	27,212
7. ProviderOne Implementation	6.3	0	0	19,376
8. Pause ProviderOne Phase 2 and 3	0.0	-4,656	-4,656	-10,893
9. Disability Determination Workload	37.5	0	0	6,304
10. Move GAU Medical to Manage Care	0.0	23,892	23,892	23,674
11. Correcting Medical Asst Admin Base	0.0	6,884	6,884	18,300
12. Hospital Safety Net Assessment	0.0	-33,379	-33,379	419,349
13. Community Clinic FQHC Rate Increase	0.0	39,902	39,902	95,307
14. Reduce Dental Enhancements	0.0	-4,935	-4,935	-12,545
15. Suspend Apple Health Outreach	0.0	-425	-425	-1,640
16. DSH Program Reductions	0.0	-10,950	-10,950	-21,900
17. HO Administrative Adjustment	0.0	-2,523	-2,523	-3,414
18. Reform GAU	0.0	-35,280	-35,280	-39,894
19. Temporary Layoffs	0.0	-85	-85	-85
20. Professional Svcs Supplemental Pymt	0.0	0	0	60,000
21. Electronic Health Record Project	5.6	137	137	1,372
Policy -- Non-Comp Total	48.3	-392,703	-392,703	475,349
Total Policy Changes	48.3	-392,703	-392,703	475,349
2009-11 Revised Appropriations	1,162.8	3,497,236	3,497,236	9,782,836
Difference from Original Appropriations	47.3	-86,604	-86,604	954,396
% Change from Original Appropriations	4.2%	-2.4%	-2.4%	10.8%

*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)

\* Near General Fund-State = GF-S + ELT

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

**2. Medicare Part D Stimulus FMAP** - The 2009-11 enacted budget assumed \$85 million in state savings from reduced Medicare Part D "clawback" payments for prescription drugs as a result of the ARRA enhanced federal match provisions, which did not list these payments in the list of items exempt from enhanced federal match. The Centers for Medicare and Medicaid Services (CMS) issued a guidance stating that Medicare Part D clawback payments were not eligible for enhanced FMAP. In order to comply with CMS guidance, the 2010 Supplemental budget assumes an increase in clawback payments at the maintenance level. The US Department of Health and Human Services released notice on February 18th, 2010 that these payments are eligible for the enhanced FMAP, which reverses CMS's previous guidance and yields \$89 million in state savings. These savings will be realized through deductions to the amount states owe prospectively on clawback payments.

**3. Administrative Streamlining** - Additional staff reductions are achieved through streamlining the executive workforce. (General Fund-State, General Fund-Federal)

**4. Decision Support & Data Analysis** - Seven FTE staff are eliminated across the Department of Social and Health Services in decision support and data analysis functions. (General Fund-State, General Fund-Federal)

**5. CHIPRA Bonus Payment** - A one-time performance bonus payment for federal fiscal year 2009 was awarded by CMS pursuant to the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) based on increases in children's enrollment above a targeted level. (General Fund-State, General Fund-Federal)

**6. GAU Caseload** - Funding is provided for enrollment in the General Assistance-Unemployable (GA-U) caseload above levels supported by the 2009-11 appropriation, as projected in the Caseload Forecast Council (CFC) February 2010 forecast. (General Fund-State, General Fund-Federal)

**7. ProviderOne Implementation** - Funding is provided for implementation of the ProviderOne, which will replace the department's legacy system for Medicaid claims processing. Additional federal expenditure authority and state fund transfers from FY 2010 to FY 2011 are provided. The additional federal authority will allow for an expanded test environment and supporting services for providers. (General Fund-State, General Fund-Federal)

**8. Pause ProviderOne Phase 2 and 3** - Implementation of the ProviderOne project is paused at the end of Phase One. Sufficient funding is provided for post-implementation Phase One operations, maintenance, stabilization and certification. However, savings are achieved by eliminating FY 2011 funding for continued development and implementation for Phases Two and Three. The department will pursue necessary system certification and approval from CMS. (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. Move GAU Medical to Manage Care** - The General Assistance-Unemployable (GA-U) program began the transition to a managed care system of service delivery in November 2009. Approximately 80 percent of the caseload is now in managed care and the per person per month (pmpm) cost is \$72 higher than the fee-for-service equivalent benefit package. This is due primarily to the addition of a mental health benefit (\$32 pmpm) and care coordination and administration (\$40 pmpm), as estimated by the department's actuary. Per the managed care contract with DSHS, the care coordination package includes improved facilitation from GA-U to the General Assistance-X program (GA-X) and Supplemental Security Income (SSI) programs.

**11. Correcting Medical Asst Admin Base** - The MAA administrative budget is adjusted to reflect a 7.5 percent reduction from the 2007-09 administrative base. The 2009-11 enacted budget overstated the administrative reduction and would have resulted in a 17.5 percent reduction from the 2007-09 administrative base. Funds from this restoration in the amount of \$200,000 will go toward contracting for a Medicaid cost containment study through the Joint Legislative and Audit Review Committee (JLARC) due to the fiscal committees of the legislature by June 2011. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + ELT

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

**12. Hospital Safety Net Assessment** - Pursuant to Senate Bill 6758, the Hospital Safety Net Assessment fund is created in the state treasury. Hospitals will provide the funds to leverage federal Medicaid match and most of the increased revenues (\$188 million) will be returned to the hospitals in the form of increased inpatient and outpatient reimbursement rates ranging from four percent to 16 percent for inpatient services and between four percent and 36 percent for outpatient services. The hospital assessment is 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 \$33 million is provided for the state to fund other programs and cover the department's cost of administering the program for the 2009-11 biennium. (General Fund-State, Hospital Safety Account-State)

**13. Community Clinic FQHC Rate Increase** - In response to a 2006 federal CMS audit, the per person reimbursement amount to ensure that Federally Qualified Health Centers (FQHCs) are paid at their cost for Healthy Options (HO) managed care clients was reduced to be consistent with the fee-for-service encounter rate upon which it is intended to be based. 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 significantly increase both utilization rates and the amount paid to FQHCs in the 2011-13 biennium. (General Fund-State, General Fund-Federal)

**14. Reduce Dental Enhancements** - Dental expenditures are to be reduced in guidance with the 2007-09 budget notes that directed any increases from the enhancements provided to remain within appropriations. Dental expenditures have increased by over 46 percent from FY 2007 to FY 2009. This reduction allows for an annual average total expenditure growth rate of 14 percent from FY 2007 through FY 2011. Savings are to be achieved by reductions to the enhancements made during the 2007 legislative session. The department will maintain a dental benefit package that is at least equivalent to the benefit package available during the 2005-07 biennium. (General Fund-State, General Fund-Federal)

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

**16. DSH Program Reductions** - Funding for Indigent Assistance Disproportionate Share Hospital (DSH) payments are suspended for FY 2011. (General Fund-State, General Fund-Federal)

**17. 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 grown 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)

**18. Reform GAU** - Funding is provided for a reformed General Assistance-Unemployable (GA-U) program. Appropriations assume that effective September 1, 2010, the department will implement a time limit of 12 months in a 24 month period. This results in a caseload reduction of about 5,400 clients resulting in a 30 percent reduction in the average annual caseload from 18,200 to 12,800 for FY 2011. (General Fund-State, General Fund-Federal)

**19. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

**20. 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). Additional federal and local appropriation authority is provided to include Valley Medical Center and Olympic hospitals in the program. (General Fund-Federal, General Fund-Private/Local)

**21. 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 received funding in the 2009-11 budget to implement the state efforts. The ten percent state match for the federal expenditure authority is transferred from the Health Care Authority to DSHS. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	330.1	20,576	20,576	106,089
2009-11 Maintenance Level	330.1	20,578	20,578	116,145
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative and Staff Reductions	-7.0	-75	-75	-2,007
2. Administrative Streamlining	-0.5	-24	-24	-110
3. State Match for Federal VR Grant	0.0	0	0	20,000
4. Temporary Layoffs	-1.1	-337	-337	-337
Policy -- Non-Comp Total	-8.6	-436	-436	17,546
Total Policy Changes	-8.6	-436	-436	17,546
2009-11 Revised Appropriations	321.5	20,142	20,142	133,691
Difference from Original Appropriations	-8.6	-434	-434	27,602
% Change from Original Appropriations	-2.6%	-2.1%	-2.1%	26.0%

*Comments:*

- 1. Administrative and Staff Reductions** - The Vocational Rehabilitation program continues to implement efficiency measures such as reductions in travel, equipment replacement, and personal services contracts. Vacant positions are being held open. (General Fund-State, General Fund-Federal)
- 2. Administrative Streamlining** - The agency is changing its staffing patterns to streamline 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 used to meet the state's maintenance of effort requirements to continue to receive full Department of Education vocational rehabilitation grants. (General Fund-Federal, Telecommunications Devices for the Hearing and Speech Impaired Account-State)
- 4. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	622.4	69,052	69,052	125,747
2009-11 Maintenance Level	626.4	69,393	69,393	126,212
<b>2010 Policy Non-Comp Changes:</b>				
1. Administrative and Staff Reductions	-15.0	-926	-926	-1,745
2. Council Child & Family Reduction	0.0	-300	-300	-300
3. Streamline Planning & Policy	0.0	-164	-164	-299
4. Administrative Streamlining	-1.5	-182	-182	-330
5. Decision Support & Data Analysis	-1.5	-140	-140	-255
6. Reimburse Spokane County Sheriff	0.0	0	0	22
7. Transfer OFR to Div Child Support	-42.8	-2,695	-2,695	-5,660
8. Family Policy Council Reduction	0.0	-300	-300	-300
9. Temporary Layoffs	-7.1	-1,868	-1,868	-1,868
Policy -- Non-Comp Total	-67.8	-6,575	-6,575	-10,735
Total Policy Changes	-67.8	-6,575	-6,575	-10,735
2009-11 Revised Appropriations	558.6	62,818	62,818	115,477
Difference from Original Appropriations	-63.8	-6,234	-6,234	-10,270
% Change from Original Appropriations	-10.3%	-9.0%	-9.0%	-8.2%

*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** - The elimination of 13 FTE staff will reduce the agency's planning and policy development functions. (General Fund-State, General Fund-Federal)

**4. Administrative Streamlining** - The agency will reduce its 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, Phillip Paul, in September of 2009. (Institutional Impact Account)

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

\* Near General Fund-State = GF-S + ELT

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

**9. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	427.5	97,077	97,077	97,077
2009-11 Maintenance Level	425.4	96,307	96,307	96,307
<b>2010 Policy Non-Comp Changes:</b>				
1. Eliminate City Agreement Funding	0.0	-161	-161	-161
2. Limit Evaluation Costs #	0.0	-717	-717	-717
3. Reduce SCTF Staffing Ratios #	-9.0	-963	-963	-963
Policy -- Non-Comp Total	-9.0	-1,841	-1,841	-1,841
Total Policy Changes	-9.0	-1,841	-1,841	-1,841
2009-11 Revised Appropriations	416.4	94,466	94,466	94,466
Difference from Original Appropriations	-11.1	-2,611	-2,611	-2,611
% Change from Original Appropriations	-2.6%	-2.7%	-2.7%	-2.7%

*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 #** - The Special Commitment Center (SCC) is responsible for paying all costs associated with the evaluation and treatment of SCC residents. The SCC will place a cap on all professional fees and associated activities related to the evaluations.

**3. Reduce SCTF Staffing Ratios #** - The staffing models for the Secure Community Transition Facilities (SCTF) operated by the Special Commitment Center are mandated in statute. The SCTF staff ratios are adjusted to a more efficient staffing workload model by proposed legislation.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	0.0	106,903	106,903	156,397
2009-11 Maintenance Level	0.0	109,722	109,722	160,779
<b>2010 Policy Non-Comp Changes:</b>				
1. Central Service Adjustment	0.0	21,148	21,148	30,226
2. Senate Infant and Toddler	0.0	0	0	-31
3. Unemployment Compensation	0.0	-2,424	-2,424	-3,810
Policy -- Non-Comp Total	0.0	18,724	18,724	26,385
Total Policy Changes	0.0	18,724	18,724	26,385
2009-11 Revised Appropriations	0.0	128,446	128,446	187,164
Difference from Original Appropriations	0.0	21,543	21,543	30,767
% Change from Original Appropriations	0.0%	20.2%	20.2%	19.7%

*Comments:*

- 1. Central Service Adjustment** - Additional funding is required for services provided by other agencies such as the Attorney General, Office of Financial Management, and Department of General Administration. (General Fund-State, General Fund-Federal)
- 2. Senate Infant and Toddler** - Pursuant to SB 6593 the Infant Toddler Early Intervention Program is moved from the Department of Social and Health Services to the Department of Early Learning. (General Fund-State, General Fund-Federal)
- 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.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	141.8	0	0	0
2009-11 Maintenance Level	141.8	0	0	0
<b>2010 Policy Non-Comp Changes:</b>				
1. Human Resources Reduction	<u>-0.8</u>	<u>0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-0.8	0	0	0
Total Policy Changes	-0.8	0	0	0
2009-11 Revised Appropriations	141.0	0	0	0
Difference from Original Appropriations	-0.8	0	0	0
% Change from Original Appropriations	-0.6%	0.0%	0.0%	0.0%

*Comments:*

**1. Human Resources Reduction** - Human resources functions currently performed in several of the agency's programs will be consolidated within the Human Resources Division. As a result, savings will be achieved from a reduction of 11.2 FTE staff across the agency. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	9.7	886	886	1,780
2009-11 Maintenance Level	9.7	886	886	1,780
<b>2010 Policy Non-Comp Changes:</b>				
1. Staffing Reduction	-0.1	0	0	-14
2. Temporary Layoffs	-0.2	-14	-14	-14
Policy -- Non-Comp Total	-0.3	-14	-14	-28
Total Policy Changes	-0.3	-14	-14	-28
2009-11 Revised Appropriations	9.4	872	872	1,752
Difference from Original Appropriations	-0.3	-14	-14	-28
% Change from Original Appropriations	-3.1%	-1.6%	-1.6%	-1.6%

*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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,546.3	118,038	118,038	445,309
2009-11 Maintenance Level	1,546.3	117,868	117,868	444,923
<b>2010 Policy Non-Comp Changes:</b>				
1. Reduce Litter Pickup	-1.5	0	0	-2,039
2. Five Percent Admin. Reduction	-5.3	0	0	-1,089
3. Eliminate Advisory Groups #	-0.1	0	0	-11
4. Teck Cominco Litigation	0.0	0	0	650
5. Biosolids	0.0	0	0	400
6. Managing Clean Water Loans	1.8	0	0	360
7. NW Interstate Compact Litigation	0.0	0	0	220
8. Electronic Product Recycling	1.2	0	0	273
9. Reduce Water Resource Data Clctn	-2.4	-528	-528	-528
10. Reduce Wetland Mitigation	-0.6	-128	-128	-128
11. Reduce Environmental Studies	-0.7	-141	-141	-141
12. Pollution Activities Fund Shift	0.0	-5,017	-5,017	0
13. Reduce GFS Subsidy of Fees	0.0	-210	-210	0
14. Stock Water	0.6	133	133	133
15. Water Right Processing	0.0	-235	-235	235
16. Mercury-Containing Lights	2.1	0	0	487
17. Electronic Renewal Notices	0.0	0	0	22
18. Temporary Layoffs	-23.3	-1,471	-1,471	-1,471
Policy -- Non-Comp Total	-28.1	-7,597	-7,597	-2,627
Total Policy Changes	-28.1	-7,597	-7,597	-2,627
2009-11 Revised Appropriations	1,518.3	110,271	110,271	442,296
Difference from Original Appropriations	-28.1	-7,767	-7,767	-3,013
% Change from Original Appropriations	-1.8%	-6.6%	-6.6%	-0.7%

*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 reduction also includes a reduction in associated administration 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 five percent reduction in administrative costs. (General Fund-State, General Fund-Federal, Various Other Accounts)

**3. Eliminate Advisory Groups #** - Funding and FTE staff are reduced pursuant to Engrossed Substitute Senate Bill 6426 (boards and commissions), which eliminates the State Solid Waste Advisory Committee and the Well Drilling Technical Advisory Committee. (General Fund-State, Various Other Funds)

**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)

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Department of Ecology

**5. 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)

**6. 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)

**7. NW Interstate Compact Litigation** - Washington State 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)

**8. 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)

**9. Reduce Water Resource Data Cllctn** - Funding from the general fund is reduced by 10 percent for water resource data collection and stream flow measurement and management activities.

**10. Reduce Wetland Mitigation** - Funding from the general fund is reduced by 10 percent for activities that support wetland mitigation, including follow-up compliance and technical assistance.

**11. Reduce Environmental Studies** - Funding from the general fund is reduced by 10 percent for laboratory analysis and data collection activities that help to identify and control pollution sources.

**12. 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 an ongoing basis, to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

**13. Reduce GFS Subsidy of Fees** - The general fund subsidy of the biosolids permit fee is eliminated in FY 2011. An increase in the air contaminate source registration fee will be phased in over two years to achieve elimination of the general fund subsidy in FY 2012. (Air Pollution Control Account-State, Biosolids Permit Account-State)

**14. Stock Water** - Substitute Senate Bill 6803 (stock watering/groundwater) exempts dairy farms using less than 13.8 acre feet per year for stock watering purposes from permitting requirements. Existing dairy farms using more than the 13.8 acre feet limit will be required to register with the Department and, in some cases, will be required to meter their withdrawals in order to be exempt from permitting requirements. Funding is provided for the additional tasks associated with registering qualified applicants.

**15. Water Right Processing** - Pursuant to Substitute Senate Bill 6267 (water right processing), \$235,000 is shifted on an ongoing basis from General Fund-State to General Fund-Private/Local to reflect the Department of Ecology's increased use of cost reimbursement agreement for water rights processing. The bill also 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. (General Fund-State, General Fund-Private/Local, Water Rights Processing-State)

\* Near General Fund-State = GF-S + ELT

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

**16. Mercury-Containing Lights** - Funds are provided to implement the product stewardship program for collection and disposal of mercury-containing lights pursuant to Substitute Senate Bill 5543 (Mercury-containing lights). 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)

**17. Electronic Renewal Notices** - Pursuant to Senate Bill 6683 (electronic renewal notices), funds are provided for the Department of Ecology to update their data system to implement a process for sending all renewal notices for well driller licenses electronically. (Reclamation Revolving Account-State)

**18. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	745.9	46,055	46,055	151,551
2009-11 Maintenance Level	745.9	46,067	46,067	151,563
<b>2010 Policy Non-Comp Changes:</b>				
1. Agency Consolidation	-738.5	-45,830	-45,830	-152,326
2. Recreational Boating Federal Funds	0.0	0	0	1,000
3. Temporary Layoffs	-7.4	-237	-237	-237
Policy -- Non-Comp Total	-745.9	-46,067	-46,067	-151,563
Total Policy Changes	-745.9	-46,067	-46,067	-151,563
2009-11 Revised Appropriations	0.1	0	0	0
Difference from Original Appropriations	-745.9	-46,055	-46,055	-151,551
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%	-100.0%

*Comments:*

**1. Agency Consolidation** - All funds are transferred to the Department of Natural Resources as a result of Senate Bill 6813 (DNR natural resources mgmt), which consolidates the Department of Natural Resources, the Department of Fish and Wildlife, and the Parks and Recreation Commission. (General Fund-State, Various Other Funds)

**2. 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)

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	24.8	3,069	3,069	18,207
2009-11 Maintenance Level	24.8	3,069	3,069	18,207
<b>2010 Policy Non-Comp Changes:</b>				
1. Small Agency Consortium	0.0	-26	-26	-144
2. Recover Vacancy Savings	-0.2	-15	-15	-15
3. Implement SACS Directive	-1.0	-7	-7	-37
4. Trail Interactions Work Group	0.1	25	25	25
5. Temporary Layoffs	-0.6	-34	-34	-34
Policy -- Non-Comp Total	-1.7	-57	-57	-205
Total Policy Changes	-1.7	-57	-57	-205
2009-11 Revised Appropriations	23.1	3,012	3,012	18,002
Difference from Original Appropriations	-1.7	-57	-57	-205
% Change from Original Appropriations	-6.9%	-1.9%	-1.9%	-1.1%

*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. FTE savings (two positions) will be achieved beginning in Fiscal Year 2012. (General Fund-State, General Fund-Federal, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Account-State)

**2. Recover Vacancy Savings** - An unusual number of concurrent staff vacancies occurred at the beginning of the biennium that have created savings in the agency. These savings can be recovered on a one-time basis.

**3. 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.

**4. Trail Interactions Work Group** - One-time funds are provided pursuant to Substitute Senate Bill 6274 (trail interactions work group), which establishes a work group to examine and make recommendations to improve trail access and interactions.

**5. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	9.0	2,153	2,153	2,153
2009-11 Maintenance Level	9.0	2,217	2,217	2,217
<b>2010 Policy Non-Comp Changes:</b>				
1. Reduced Staffing	-0.2	0	0	0
2. Tenant Improvements	0.0	57	57	57
3. Temporary Layoffs	-0.2	-36	-36	-36
Policy -- Non-Comp Total	-0.4	21	21	21
Total Policy Changes	-0.4	21	21	21
2009-11 Revised Appropriations	8.6	2,238	2,238	2,238
Difference from Original Appropriations	-0.4	85	85	85
% Change from Original Appropriations	-4.4%	4.0%	4.0%	4.0%

*Comments:*

**1. Reduced Staffing** - Funding and FTE staff are reduced to reflect the savings by holding vacant an administrative law judge position.

**2. Tenant Improvements** - One-time funding of \$57,000 is provided in Fiscal Year 2010 for tenant improvement costs associated with the agency relocating to a facility in Tumwater.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)****State Conservation Commission**

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	17.6	15,165	15,165	16,344
2009-11 Maintenance Level	17.6	15,165	15,165	16,344
<b>2010 Policy Non-Comp Changes:</b>				
1. Reduce Local CD Funding 10%	0.0	-500	-500	-500
2. Reduce Conservation District Audits	0.0	-77	-77	-77
3. Reduce Farmland Preservation	0.0	-167	-167	-167
4. Reduce Farm Plan Funding	0.0	-373	-373	-373
5. Reduce Puget Sound Plan Funding	0.0	-113	-113	-113
6. Reduce Livestock Nutrient Grants	0.0	-267	-267	-267
7. Temporary Layoffs	-0.5	-71	-71	-71
Policy -- Non-Comp Total	-0.5	-1,568	-1,568	-1,568
Total Policy Changes	-0.5	-1,568	-1,568	-1,568
2009-11 Revised Appropriations	17.2	13,597	13,597	14,776
Difference from Original Appropriations	-0.5	-1,568	-1,568	-1,568
% Change from Original Appropriations	-2.6%	-10.3%	-10.3%	-9.6%

*Comments:*

- 1. Reduce Local CD Funding 10%** - Funding to local conservation districts is reduced by 10 percent. Projects currently in progress may be delayed, and future projects may be eliminated.
- 2. Reduce Conservation District Audits** - Funding for conservation district audits is reduced by 25 percent.
- 3. Reduce Farmland Preservation** - Funding for the Farmland Preservation Office is reduced by 50 percent and one FTE.
- 4. Reduce Farm Plan Funding** - Funds are reduced by 10 percent for grants to conservation districts that provide outreach and education and technical and financial assistance to develop and implement farm plans.
- 5. Reduce Puget Sound Plan Funding** - Funding for the 12 Puget Sound conservation districts to provide technical assistance and project matching funds for habitat restoration and improved water quality is reduced by 10 percent.
- 6. Reduce Livestock Nutrient Grants** - Funding is reduced by 10 percent for conservation districts to provide technical advice and financial assistance to owners and operators of livestock operations and assist them in developing nutrient management plans.
- 7. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	1,385.6	79,577	79,577	326,669
2009-11 Maintenance Level	1,385.6	80,413	80,413	331,519
<b>2010 Policy Non-Comp Changes:</b>				
1. Restore Aviation Funding	1.0	170	170	170
2. Maintain Core Admin Functions	0.0	0	0	2,000
3. Op Costs for New Wildlife Lands	0.5	264	264	264
4. Wildfire on WDFW Lands	0.0	185	185	185
5. Fund Support Prgms Proportionately	0.0	0	0	710
6. Incr Hunter Access on Private Land	1.5	0	0	711
7. Consolidation of GMHB and EHO	0.0	-13	-13	-13
8. Hydraulic Project Permitting	3.8	-1,883	-1,883	672
9. Agency Consolidation	-1,371.6	-77,542	-77,542	-334,624
10. Temporary Layoffs	-20.8	-1,594	-1,594	-1,594
Policy -- Non-Comp Total	-1,385.7	-80,413	-80,413	-331,519
Total Policy Changes	-1,385.7	-80,413	-80,413	-331,519
2009-11 Revised Appropriations	-0.2	0	0	0
Difference from Original Appropriations	-1,385.7	-79,577	-79,577	-326,669
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%	-100.0%

*Comments:*

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

**2. Maintain Core Admin Functions** - The Department of Fish and Wildlife's (Department) 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. The lower revenue creates a deficit in basic administrative services, such as payroll, contracts, budget, and accounting. The Department will absorb roughly half of these impacts through vacancy management. Funding is provided on a one-time basis to partially restore the loss from the lower indirect rate. (State Wildlife Account-State)

**3. Op Costs for New Wildlife Lands** - In FY 2009, the Department of Fish and Wildlife (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. The necessary operating funding to maintain these new land acquisitions is provided, enabling the Department to utilize and manage new wildlife areas, natural lands, and water access sites, and to provide safe access, clean toilets, and weed control.

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

\* Near General Fund-State = GF-S + ELT

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

**5. Fund Support Prgms Proportionately** - Funding is provided to help replace general fund subsidies that were eliminated in the 2009-11 operating budget, using available fund balance in a dedicated account. As part of the Department of Fish and Wildlife's review of how various funds contribute toward agency-wide services, funding (\$210,000 per year) is provided beginning in FY 2011 to pay for administrative support services proportionately. Another \$250,000 per fiscal year will support the automated Washington Interactive Licensing Database system, allowing it to operate at its normal capacity after state general funds were eliminated. (State Wildlife Account-State)

**6. Incr Hunter Access on Private Land** - In response to the demand for additional hunting lands, the Department of Fish and Wildlife (Department) will bring 200,000 additional acres of private land under contract for recreational access. Contract leases provide a new revenue source for rural landowners, and the Department provides some funds for minor improvements to prevent or mitigate litter and vandalism. The program is funded through special hunting permit application fees. (State Wildlife Account-State)

**7. Consolidation of GMHB and EHO** - Savings are achieved as a result of reduced administrative law judge fees pursuant to Substitute Senate Bill 6422 (Hearing boards/environmental land use) which consolidates the Growth Management Hearings Board and the Environmental Hearings Office into the Environmental and Land Use Hearings Office.

**8. Hydraulic Project Permitting** - Funds are shifted from the general fund to the Hydraulic Project Approval Account pursuant to Substitute Senate Bill 6448 (Hydraulic project permitting), which establishes fees for hydraulic project approvals. The fees are established in statute, are based on the scale and complexity of the project, and will be adjusted annually for inflation. The legislation exempts forest practices from the hydraulic project approval requirement and the Department of Fish and Wildlife and the Forest Practices Board will adopt rules for specific forest practices in order to protect fish life. (General Fund-State, Hydraulic Project Approval Account-State)

**9. Agency Consolidation** - All funds are transferred to the Department of Natural Resources as a result of Senate Bill 6813 (DNR natural resources mgmt), which consolidates the Department of Natural Resources, the Department of Fish and Wildlife, and the Parks and Recreation Commission. (General Fund-State, Various Other Funds)

**10. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	32.4	6,315	6,315	11,334
2009-11 Maintenance Level	32.4	6,333	6,333	11,281
<b>2010 Policy Non-Comp Changes:</b>				
1. Reduce Puget Sound Outreach	0.0	-453	-453	-453
2. Small Agency Consortium	-1.5	0	0	-46
3. Additional Anticipated Federal PS	2.9	0	0	1,400
4. Increased Federal PS Recovery	3.6	0	0	2,247
5. Invasive Species Reduction	0.0	-144	-144	-144
6. Seawater Desalination	0.0	36	36	36
7. Temporary Layoffs	-0.5	-68	-68	-68
Policy -- Non-Comp Total	4.5	-629	-629	2,972
Total Policy Changes	4.5	-629	-629	2,972
2009-11 Revised Appropriations	36.9	5,704	5,704	14,253
Difference from Original Appropriations	4.5	-611	-611	2,919
% Change from Original Appropriations	13.7%	-9.7%	-9.7%	25.8%

*Comments:*

**1. Reduce Puget Sound Outreach** - The Puget Sound Partnership's overall education and outreach budget is reduced by 30 percent, which will reduce pass-through funding for local organizations' educational activities.

**2. Small Agency Consortium** - The Puget Sound Partnership (Partnership) and the Recreation and Conservation Office will combine administrative functions to improve efficiency. Information technology, web support, human resources, board support, and invasive species staff will be considered for consolidation. The savings anticipated from the consolidation are offset by \$90,000 of one-time moving costs and ongoing 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** - The Puget Sound Partnership receives federal funding to implement programs to restore Puget Sound. Additional federal expenditure authority is provided for anticipated, but not yet awarded, federal dollars. The additional authority will allow efforts to focus on facilitating and driving implementation of actions contained in the 2020 Action Agenda. These actions include stormwater management, mitigation reform, and floodplain management. (General Fund-Federal)

**4. Increased Federal PS Recovery** - Additional federal authority is provided to utilize a federal FY 2008 National Estuary Program grant from the Environmental Protection Agency to restore Puget Sound. Much of the funding will be passed through to local watershed projects. The remaining funds will be used to conduct environmental monitoring, scientific modeling, and performance management. (General Fund-Federal)

**5. Invasive Species Reduction** - Funding is eliminated for invasive species work and grants to the Department of Fish and Wildlife to control invasive tunicates.

**6. Seawater Desalination** - One-time funding is provided for the Puget Sound Partnership to establish and convene a work group to study seawater desalination facilities and to determine the feasibility of seawater desalination, pursuant to Senate Bill 6347 (seawater desalination). A report containing recommendations will be submitted to the Legislature by December 1, 2010.

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp) Puget Sound Partnership

**7. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,365.2	81,132	81,132	360,354
2009-11 Maintenance Level	1,365.2	81,142	81,142	360,385
<b>2010 Policy Non-Comp Changes:</b>				
1. Shift Fire Protection Costs to FFPA	0.0	-5,000	-5,000	0
2. Reduce Administration	-20.1	-3,128	-3,128	0
3. Maintain Adaptive Management Pgm	0.0	0	0	1,530
4. Puget Sound Cleanup & Recovery	0.0	0	0	4,260
5. Emergency Fire Suppression	0.0	11,542	11,542	11,542
6. Reimbursable Agreements	1.0	0	0	1,000
7. Reopen Recreation Sites	0.4	0	0	200
8. Agency Consolidation	2,110.1	123,372	123,372	486,950
9. Land Management Efficiencies	-32.8	-2,446	-2,446	0
10. Resource Management Efficiencies	-34.4	-1,583	-1,583	0
11. Resource Protection Efficiencies	-14.5	-3,413	-3,413	0
12. Natural Heritage Program	0.0	-263	-263	0
13. Helicopter Fund Shift	0.0	0	0	0
14. Temporary Layoffs	-20.5	-654	-654	-654
Policy -- Non-Comp Total	1,989.2	118,427	118,427	504,828
Total Policy Changes	1,989.2	118,427	118,427	504,828
2009-11 Revised Appropriations	3,354.4	199,569	199,569	865,213
Difference from Original Appropriations	1,989.2	118,437	118,437	504,859
% Change from Original Appropriations	145.7%	146.0%	146.0%	140.1%

*Comments:*

**1. 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)

**2. Reduce Administration** - A 25 percent savings in administration is anticipated due to savings that result from Senate Bill 6813 (DNR natural resources mgmt), which merges the Department of Natural Resources, the Department of Fish and Wildlife, and the State Parks and Recreation Commission. General Fund savings are offset by the use of funds from the State Efficiency and Restructuring Account Savings for FY 2011. This offset will be paid back, with interest, when savings are realized in FY 2012. (General Fund-State, State Efficiency and Restructuring Account-State, Various other accounts)

**3. Maintain Adaptive Management Pgm** - One-time funding is provided to continue the adaptive management process, while the Department of Natural Resources secures long-term funding to replace expiring federal funds. Adaptive management brings together the timber industry, tribes, and conservationists to use science to determine if timber harvest rules adequately protect water quality and stream habitat on working forestlands. FY 2011 funding for this program includes \$970,000 of redirected Forest and Fish Support Account already allocated in the Department's budget. (Aquatic Lands Enhancement Account-State, General Fund-Federal)

**4. Puget Sound Cleanup & Recovery** - One-time funding is provided for projects that remove contaminants from Puget Sound. Projects include removing creosote-contaminated pilings and structures, completing the remedial investigation of Whitmarsh Landfill, and repairing a sediment cap in Commencement Bay. Resource Management Cost Account funds are available for this purpose through a legal settlement. (Resource Management Cost Account-State, State Toxics Control Account-State)

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Department of Natural Resources

**5. Emergency Fire Suppression** - One-time funding is provided for incurred costs associated with fire suppression activities during FY 2010. This funding is in addition to the Department of Natural Resources' existing fire suppression appropriation.

**6. Reimbursable Agreements** - More local governments and private entities are entering into agreements with the Department of Natural Resources (Department) for services such as reforestation, use of the Washington Conservation Corps, and habitat restoration. Additional expenditure authority is provided to allow the Department to utilize current and anticipated reimbursable agreements. (General Fund-Private/Local)

**7. Reopen Recreation Sites** - The Department of Natural Resources manages 148 recreational sites on state trust lands. Utilization of available fund balance in the Off Road Vehicle Account will help to offset a portion of the budget reductions enacted in the 2009 legislative session. (Off Road Vehicle Account-State)

**8. Agency Consolidation** - All funds from the Department of Fish and Wildlife and the State Parks and Recreation Commission are transferred to the Department of Natural Resources pursuant to Senate Bill 6813 (DNR natural resources mgmt), which merges the three agencies.

**9. Land Management Efficiencies** - A 10 percent reduction in land management activities is anticipated due to savings that result from Senate Bill 6813 (DNR natural resources mgmt), which merges the Department of Natural Resources, the Department of Fish and Wildlife, and the State Parks and Recreation Commission. General Fund-State savings are offset by the use of funds from the State Efficiency and Restructuring Account Savings for FY 2011. This offset will be paid back, with interest, when savings are realized in FY 2012. (General Fund-State, State Efficiency and Restructuring Account-State, Various other accounts)

**10. Resource Management Efficiencies** - A 10 percent reduction in resource management activities is anticipated due to savings that result from Senate Bill 6813 (DNR natural resources mgmt), which merges the Department of Natural Resources, the Department of Fish and Wildlife, and the State Parks and Recreation Commission. General Fund-State savings are offset by the use of funds from the State Efficiency and Restructuring Account Savings for FY 2011. This offset will be paid back, with interest, when savings are realized in FY 2012. (General Fund-State, State Efficiency and Restructuring Account-State, Various other accounts)

**11. Resource Protection Efficiencies** - A 10 percent reduction in resource protection activities is anticipated due to savings that result from Senate Bill 6813 (DNR natural resources mgmt), which merges the Department of Natural Resources, the Department of Fish and Wildlife, and the State Parks and Recreation Commission. General Fund-State savings are offset by the use of funds from the State Efficiency and Restructuring Account Savings for FY 2011. This offset will be paid back, with interest, when savings are realized in FY 2012. (General Fund-State, State Efficiency and Restructuring Account-State, Various other accounts)

**12. Natural Heritage Program** - Funding for the Natural Heritage Program is shifted from the general fund to the Natural Resources Conservation Areas Stewardship Account due to available fund balance and the authority given the department in Substitute Senate Bill 6747 (natural heritage program/DNR) to charge a user fee for accessing the priority species and ecosystem data. (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. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	741.3	23,600	23,600	126,925
2009-11 Maintenance Level	741.3	23,604	23,604	126,937
<b>2010 Policy Non-Comp Changes:</b>				
1. Tech Correction - SW Handl Permits	0.0	25	25	0
2. Reduce Spartina Funding	0.0	-44	-44	-44
3. Shift Pesticides Testing to STCA	0.0	-416	-416	0
4. Reduce Weights and Measures	-1.0	-173	-173	-173
5. Reduce Knotweed Grants	0.0	-144	-144	-144
6. Commerce Food Pgm Transfer to Ag	1.2	5,030	5,030	5,030
7. GA Food Program Transfer to Ag	2.3	352	352	3,134
8. Eliminate Pesticide Advisory Board#	0.0	0	0	-2
9. Incr Federal Agr Support	7.6	0	0	6,661
10. Reduce Marketing Program	0.0	-96	-96	-96
11. Reduce Laboratory Activities	0.0	-93	-93	-93
12. Reduce Plant Protection	0.0	-160	-160	-160
13. Temporary Layoffs	-7.4	-191	-191	-191
Policy -- Non-Comp Total	2.6	4,090	4,090	13,922
Total Policy Changes	2.6	4,090	4,090	13,922
2009-11 Revised Appropriations	743.9	27,694	27,694	140,859
Difference from Original Appropriations	2.6	4,094	4,094	13,934
% Change from Original Appropriations	0.4%	17.4%	17.4%	11.0%

*Comments:*

**1. Tech Correction - SW Handl Permits** - A state fund source error is corrected by funding the implementation costs of Chapter 178, Laws of 2009 (Solid Waste Handling Permits) out of the General Fund. (General Fund-State, State Toxics Control Account-State)

**2. Reduce Spartina Funding** - Funding to eradicate Spartina is reduced. The agency will prioritize the remaining work.

**3. 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)

**4. Reduce Weights and Measures** - Inspections of scanners and responses to related complaints are eliminated. (General Fund-State)

**5. Reduce Knotweed Grants** - Grants for lower-priority Knotweed removal projects are reduced.

**6. Commerce Food Pgm Transfer to Ag** - The Department of Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.

**7. GA Food Program Transfer to Ag** - The Department of General Administration's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010. (General Fund-State, General Fund-Federal)

**8. Eliminate Pesticide Advisory Board#** - Funding is reduced pursuant to Engrossed Substitute Senate Bill 6426 (boards and commissions), which eliminates the Pesticide Advisory Board. (Agricultural Local Account-Nonappropriated)

\* Near General Fund-State = GF-S + ELT

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

**9. 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 potato cyst nematodes, and eradicating Spartina. (General Fund-Federal)

**10. Reduce Marketing Program** - General Fund-State funding for international and domestic marketing is reduced by 10 percent.

**11. Reduce Laboratory Activities** - General Fund-State funding for laboratory activities is reduced by 10 percent.

**12. Reduce Plant Protection** - General Fund-State funding for the plant protection program is reduced by 10 percent.

**13. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	548.6	80,234	80,234	134,875
2009-11 Maintenance Level	557.6	79,380	79,380	139,264
<b>2010 Policy Non-Comp Changes:</b>				
1. Eliminate Fire Protection Board #	0.0	-3	-3	-5
2. Criminal Records Fund Shift	0.0	-800	-800	0
3. Restore License Fraud Program	1.0	0	0	270
4. Eliminate Staff Positions	-4.0	-636	-636	-636
5. Restore Trooper Funding	0.1	60	60	60
6. Restore Crime Lab Equipment Funding	0.0	220	220	220
7. King Air Airplanes	0.0	-432	-432	-432
Policy -- Non-Comp Total	-2.9	-1,591	-1,591	-523
Total Policy Changes	-2.9	-1,591	-1,591	-523
2009-11 Revised Appropriations	554.7	77,789	77,789	138,741
Difference from Original Appropriations	6.2	-2,445	-2,445	3,866
% Change from Original Appropriations	1.1%	-3.1%	-3.1%	2.9%

*Comments:*

- 1. Eliminate Fire Protection Board #** - Pursuant to ESSB 6426, the Fire Protection Board is eliminated. (General Fund-State, Fire Service Training Account-State)
- 2. Criminal Records Fund Shift** - A portion of the funding for the Criminal Records Division is shifted from the State General Fund to the Fingerprint Identification Account. (General Fund-State, Fingerprint Identification Account-State)
- 3. Restore License Fraud Program** - Pursuant to SB 6693, funding is restored to the License Fraud Program through fines on failure to register a vehicle and for evading taxes and fees by registering in another state. (Vehicle License Fraud Account - State)
- 4. Eliminate Staff Positions** - Funding is reduced to reflect savings from eliminating staff positions.
- 5. Restore Trooper Funding** - Funding for troopers in the Field Operations Bureau is restored in order to maintain current trooper levels this biennium. (State Patrol Highway Account-State)
- 6. Restore Crime Lab Equipment Funding** - Partial funding is restored for two Gas Chromatograph/Mass Spectrometers which are used to analyze drug, arson, explosives, poisons, and toxins evidence.
- 7. King Air Airplanes** - The Patrol shall sell it's two King Air airplanes, reducing ongoing costs associated with operating and maintaining the aircraft. The State Patrol shall stop all maintenance on the planes while waiting for the airplanes to sell.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	278.9	2,971	2,971	55,887
2009-11 Maintenance Level	278.9	2,971	2,971	56,137
<b>2010 Policy Non-Comp Changes:</b>				
1. Eliminate Onsite Wastewater Commit#	0.0	0	0	-6
2. Minor In Possession Pgm Fund Shift	-1.0	0	0	0
3. Vaccine Association	0.0	0	0	81
Policy -- Non-Comp Total	-1.0	0	0	75
Total Policy Changes	-1.0	0	0	75
2009-11 Revised Appropriations	277.9	2,971	2,971	56,212
Difference from Original Appropriations	-1.0	0	0	325
% Change from Original Appropriations	-0.4%	0.0%	0.0%	0.6%

*Comments:*

**1. Eliminate Onsite Wastewater Commit#** - Pursuant to ESSB 6426, the Board of Registration Onsite Wastewater Treatment System Advisory Committee is proposed for eliminated. (Professional Engineers Account-State)

**2. 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 eighteen who are cited for possessing alcohol. Historically this program has been funded by the State General Fund, but it should be funded by the Highway Safety Fund. 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. Vaccine Association** - Funding is provided to implement ESB 6263 (vaccine association), which requires DOL to register third party health providers under the Master License Program. (Master License - State)

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Public Schools OSPI & Statewide Programs

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	240.4	67,767	67,767	158,984
2009-11 Maintenance Level	240.4	68,553	68,553	160,632
<b>2010 Policy Non-Comp Changes:</b>				
1. Alternate Routes	0.0	-1,715	-1,715	-1,715
2. Communities in Schools	0.0	-25	-25	-25
3. Building Bridges Grants	0.0	-675	-675	-675
4. Dyslexia Pilot Project	0.0	-145	-145	-145
5. LEAP Bilingual Pilot	0.0	-75	-75	-75
6. Youth Suicide Prevention	0.0	-70	-70	-70
7. Achievement Gap Committee	0.0	181	181	181
8. Basic Education Allocation	0.0	1,700	1,700	1,700
9. Highly Capable Students	0.0	55	55	55
10. Vocational Student Organizations	0.0	-97	-97	-97
11. WWII Oral History Project	0.0	-25	-25	-25
12. Compana Quetzal	0.0	-50	-50	-50
13. Financial Literacy	0.0	-75	-75	-75
14. Retooling to Teach Math	0.0	-244	-244	-244
15. Recruiting Diverse Teachers	0.0	-231	-231	-231
16. Administrative Reductions	0.0	-337	-337	-337
17. Pre-Apprenticeship Grants	0.0	-175	-175	-175
18. Project Citizen	0.0	-25	-25	-25
19. College Bound Scholarship	0.0	1,000	1,000	1,000
20. Early Learning Basic Education	0.0	184	184	184
21. Temporary Layoffs	0.0	-792	-792	-792
22. Environmental Ed Coordinator	0.0	-78	-78	-78
23. World Languages Supervisor	0.0	-136	-136	-136
Policy -- Non-Comp Total	0.0	-1,850	-1,850	-1,850
Total Policy Changes	0.0	-1,850	-1,850	-1,850
2009-11 Revised Appropriations	240.4	66,703	66,703	158,782
Difference from Original Appropriations	0.0	-1,064	-1,064	-202
% Change from Original Appropriations	0.0%	-1.6%	-1.6%	-0.1%

*Comments:*

**1. Alternate Routes** - The Professional Educator Standards Board manages a program that allows school districts or educational service districts to work in partnership with higher-education teacher-preparation programs to provide performance-based alternative routes aimed at recruiting candidates to teaching in areas of subject matter shortage or geographic shortage. The grant program is reduced by 50 percent, beginning July 1, 2010 and thereafter.

**2. Communities in Schools** - The program, which provides a web site and materials to the Building Bridges dropout prevention program, is eliminated beginning July 1, 2010.

**3. Building Bridges Grants** - This program awards grant funding to local school-community partnerships to address dropout prevention, intervention and retrieval is eliminated as of July 1, 2010.

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Public Schools OSPI & Statewide Programs

**4. Dyslexia Pilot Project** - The 2009 Legislature enacted Substitute Senate Bill 6016, chapter 546 laws of 2009, 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 eliminated as of July 1, 2010.

**5. LEAP Bilingual Pilot** - Funding is eliminated, as of July 1, 2010, for a contract with the Latino/a educational achievement project (LEAP) to identify and mentor bilingual students to encourage them to become bilingual instructors.

**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. Achievement Gap Committee** - Funding is provided for implementation of Second Substitute Senate Bill 6798, implementing the recommendations of the achievement gap oversight and accountability committee. The office of the superintendent of public instruction (OSPI) will collect data and annually report progress on closing the achievement gap. OSPI and the Professional Educator Standards Board (PESB) must work with other state entities and stakeholders to develop model state policy to train classroom teachers in cultural competency. OSPI and PESB must, within each agency's statutory authority, ensure the implementation of the cultural-competence standards by November 1, 2017.

**8. Basic Education Allocation** - The 2009 Legislature enacted Engrossed Substitute House Bill 2261 which established a new funding structure for K-12 education based on a model of prototypical schools. The funding formula technical working group convened over the 2009 interim to create the detail allowing the current funding structure to be translated to the new. Second Substitute Senate Bill 6760, regarding the basic education instructional allocation distribution formula, enacts the new funding structure. Funding is provided for reprogramming of systems used to calculate, apportion, and distribute state funding for public schools.

**9. Highly Capable Students** - Funding is provided to implement Substitute Senate Bill 6629, convening 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.

**10. Vocational Student Organizations** - State grants to Career and Technical Student Organizations are matched with federal funds to provide leadership opportunities to students in vocational programs. Funding is eliminated beginning with fiscal year 2011.

**11. WWII Oral History Project** - This project provides oral history presentations, documentation, and other materials to assist the Office of the Superintendent of Public Instruction and educators in the development of a curriculum for use in kindergarten through twelfth grade. Funding is eliminated as of July 1, 2010.

**12. Compana Quetzal** - Beginning in fiscal year 2011, funding is eliminated for a contract with the Seattle coalition of Campaña Quetzal to provide research findings, design demonstration programs, and coordination community outreach to Latino/a students and families.

**13. Financial Literacy** - Funding providing technical and logistical support to the financial education public-private partnership is eliminated as of July 1, 2010.

**14. Retooling to Teach Math** - Funding to the Professional Educator Standards Board to support teachers seeking endorsements in various categories of math, science, special education and bilingual education is eliminated as of July 1, 2010.

**15. Recruiting Diverse Teachers** - This program, operated through the Professional Educator Standards Board, is designed to recruit high school students into the teaching profession in content shortage areas. The funding is eliminated beginning in fiscal year 2011.

**16. Administrative Reductions** - Funding for the Superintendent of Public Instruction agency operations is reduced by \$306,000 in Fiscal Year 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.

**17. Pre-Apprenticeship Grants** - This program provides support to high school students seeking to access registered apprenticeships upon graduation. Funding is eliminated as of July 1, 2010.

**18. Project Citizen** - Project Citizen is a program sponsored by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government for elementary, middle and high school students. Funding is eliminated as of fiscal year 2011.

\* Near General Fund-State = GF-S + ELT

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

**19. 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.

**20. Early Learning Basic Education** - Funding is provided to implement SSB 6759 (Voluntary early learning plan). The legislation requires a plan to be drafted that examines the opportunities and barriers to expanding early learning.

**21. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

**22. Environmental Ed Coordinator** - Funding for the Office of the Superintendent of Public Instruction's environmental education coordinator is eliminated beginning July 1, 2010.

**23. World Languages Supervisor** - Funding for the world languages supervisor position is eliminated as of July 1, 2010.

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Public Schools General Apportionment (Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	0.0	10,186,760	10,186,760	10,186,760
2009-11 Maintenance Level	0.0	10,315,684	10,315,684	10,315,684
<b>2010 Policy Non-Comp Changes:</b>				
1. Close McNeil Island Facilities	0.0	-222	-222	-222
2. Certificated Staff Ratio Grade 4	0.0	-37,207	-37,207	-37,207
3. Certificated Staff Ratio K-3	0.0	-65,609	-65,609	-65,609
4. Classified Staff Ratio	0.0	-13,460	-13,460	-13,460
5. Adjust Apportionment Schedule	0.0	0	0	0
Policy -- Non-Comp Total	0.0	-116,498	-116,498	-116,498
Total Policy Changes	0.0	-116,498	-116,498	-116,498
2009-11 Revised Appropriations	0.0	10,199,186	10,199,186	10,199,186
Difference from Original Appropriations	0.0	12,426	12,426	12,426
% Change from Original Appropriations	0.0%	0.1%	0.1%	0.1%

*Comments:*

**1. Close McNeil Island Facilities** - The Department of Corrections will decrease the offender population at McNeil Island Corrections Center by December 31, 2010 . The Steilacoom Historical School District will receive no funding for the Harriet Taylor Elementary School and no instruction will be offered at the school during the 2010-2011 school year. The reduction represents the Fiscal Year 2011 portion of projected savings of \$278,000 for the school year.

**2. 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 53.17 CIS per 1,000 average annual FTE students in grades kindergarten through four. These enhancements are eliminated and the ratio is returned to 46 staff per 1,000 student FTEs in grade four.

**3. Certificated Staff Ratio K-3** - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 49 certificated instructional staff (CIS) to 1,000 annual average FTE students enrolled in grades kindergarten through three; the enacted budget provides enhancements over these levels to reduce class sizes - funding 53.17 CIS per 1,000 average annual FTE students in grades kindergarten through four. These enhancements are decreased from the current ratios of 53.17 staff per 1,000 student FTEs to 49.5 staff per 1,000 student FTEs in grades K-3.

**4. Classified Staff Ratio** - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 16.67 classified personnel to 1,000 average FTE students enrolled in grades kindergarten through twelve. This is also expressed as 60 students per one classified staff. The enacted budget enhances this level of classified staffing to 58.75 students per classified staff. The enhancement is eliminated, returning to the statutorily-required level.

**5. Adjust Apportionment Schedule** - State payments to school districts for each school year are spread over a twelve-month schedule, with each month's apportionment percentage specified in state law. The apportionment schedule is adjusted on a one-time basis, with \$320 million of the June 2010 payment moved to the beginning of the following month.

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Public Schools Pupil Transportation (Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	0.0	614,427	614,427	614,427
2009-11 Maintenance Level	0.0	635,936	635,936	635,936
2009-11 Revised Appropriations	0.0	635,936	635,936	635,936
Difference from Original Appropriations	0.0	21,509	21,509	21,509
% Change from Original Appropriations	0.0%	3.5%	3.5%	3.5%

*Comments:*

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	6,318	6,318	433,318
2009-11 Maintenance Level	0.0	6,318	6,318	543,318
2009-11 Revised Appropriations	0.0	6,318	6,318	543,318
Difference from Original Appropriations	0.0	0	0	110,000
% Change from Original Appropriations	0.0%	0.0%	0.0%	25.4%

*Comments:*

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Public Schools Special Education (Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1.5	1,293,347	1,294,103	1,950,155
2009-11 Maintenance Level	1.5	1,283,385	1,284,141	1,948,742
<b>2010 Policy Non-Comp Changes:</b>				
1. Safety Net Recovery	0.5	-400	-400	-400
2. Classified Staff Ratio	0.0	-1,706	-1,706	-1,706
Policy -- Non-Comp Total	0.5	-2,106	-2,106	-2,106
Total Policy Changes	0.5	-2,106	-2,106	-2,106
2009-11 Revised Appropriations	2.0	1,281,279	1,282,035	1,946,636
Difference from Original Appropriations	0.5	-12,068	-12,068	-3,519
% Change from Original Appropriations	33.3%	-0.9%	-0.9%	-0.2%

*Comments:*

**1. Safety Net Recovery** - The office of the superintendent of public instruction, 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 office of the superintendent of public instruction will track the value of the recoveries and report to the fiscal committees of the Legislature.

**2. Classified Staff Ratio** - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 16.67 classified personnel to 1,000 average FTE students enrolled in grades kindergarten through twelve. This is also expressed as 60 students per one classified staff. The enacted budget enhances this level of classified staffing to 58.75 students per classified staff. The enhancement is eliminated, returning to the statutorily-required level.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	252,918	252,918	429,202
2009-11 Maintenance Level	0.0	331,030	331,030	507,314
<b>2010 Policy Non-Comp Changes:</b>				
1. Changes to Levy Base	0.0	1,533	1,533	1,533
2. Maintain Levy Equalization	0.0	-140,832	0	0
Policy -- Non-Comp Total	0.0	-139,299	1,533	1,533
Total Policy Changes	0.0	-139,299	1,533	1,533
2009-11 Revised Appropriations	0.0	191,731	332,563	508,847
Difference from Original Appropriations	0.0	-61,187	79,645	79,645
% Change from Original Appropriations	0.0%	-24.2%	31.5%	18.6%

*Comments:*

**1. Changes to Levy Base** - Funds provided assume implementation of Substitute Senate Bill 6502, restoring the levy base, and Senate Bill 6601, adjusting local school finance related to nonresident students enrolled in online learning. The former is projected to add \$2.7 million in levy equalization costs for fiscal year 2011 while the latter is expected to decrease costs by \$1.2 million.

**2. Maintain Levy Equalization** - Local Effort Assistance (LEA) payments, or levy equalization, will be funded in calendar year 2011 with proceeds from a temporary general sales tax increase.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Public Schools**  
**Elementary/Secondary School Improv**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	0	0	43,450
2009-11 Maintenance Level	0.0	0	0	43,886
2009-11 Revised Appropriations	0.0	0	0	43,886
Difference from Original Appropriations	0.0	0	0	436
% Change from Original Appropriations	0.0%	0.0%	0.0%	1.0%

*Comments:*

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	36,935	36,935	36,935
2009-11 Maintenance Level	0.0	35,323	35,323	35,323
<b>2010 Policy Non-Comp Changes:</b>				
1.    Juveniles in Adult Jails	<u>0.0</u>	<u>1,742</u>	<u>1,742</u>	<u>1,742</u>
Policy -- Non-Comp Total	0.0	1,742	1,742	1,742
Total Policy Changes	0.0	1,742	1,742	1,742
2009-11 Revised Appropriations	0.0	37,065	37,065	37,065
Difference from Original Appropriations	0.0	130	130	130
% Change from Original Appropriations	0.0%	0.4%	0.4%	0.4%

*Comments:*

**1. Juveniles in Adult Jails** - Funding is provided for implementation of Second Substitute Senate Bill 6702, providing education programs for juveniles in adult jails. It is estimated an additional 90 juveniles each year will receive institutional education funding.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Public Schools**  
**Ed of Highly Capable Students**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	18,867	18,867	18,867
2009-11 Maintenance Level	0.0	18,377	18,377	18,377
2009-11 Revised Appropriations	0.0	18,377	18,377	18,377
Difference from Original Appropriations	0.0	-490	-490	-490
% Change from Original Appropriations	0.0%	-2.6%	-2.6%	-2.6%

*Comments:*

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	104,101	104,101	304,396
2009-11 Maintenance Level	0.0	123,509	123,509	304,563
<b>2010 Policy Non-Comp Changes:</b>				
1. Student Achievement Program	<u>0.0</u>	<u>-78,519</u>	<u>-78,519</u>	<u>-78,519</u>
Policy -- Non-Comp Total	0.0	-78,519	-78,519	-78,519
Total Policy Changes	0.0	-78,519	-78,519	-78,519
2009-11 Revised Appropriations	0.0	44,990	44,990	226,044
Difference from Original Appropriations	0.0	-59,111	-59,111	-78,352
% Change from Original Appropriations	0.0%	-56.8%	-56.8%	-25.7%

*Comments:*

**1. Student Achievement Program** - The Student Achievement Program is currently budgeted to provide \$99.32 in additional funding for each FTE K-12 student in Washington State in the 2010-11 school year. This funding is eliminated in the 2010 supplemental budget.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	49.3	196,193	291,305	444,893
2009-11 Maintenance Level	49.3	232,703	299,684	453,272
<b>2010 Policy Non-Comp Changes:</b>				
1. Beginning Educator Support Team	0.0	-2,348	-2,348	-2,348
2. LASER	0.0	-1,579	-1,579	-1,579
3. Education Reform	0.0	3,575	3,575	3,575
4. Maintain All-Day Kindergarten	0.0	-36,102	0	0
5. Administrative Reductions	0.0	0	1	1
6. Career and Technical Education	0.0	-2,450	-2,450	-2,450
7. Local Farms & Healthy Kids	0.0	-300	-300	-300
Policy -- Non-Comp Total	0.0	-39,204	-3,101	-3,101
Total Policy Changes	0.0	-39,204	-3,101	-3,101
2009-11 Revised Appropriations	49.3	193,499	296,583	450,171
Difference from Original Appropriations	0.0	-2,694	5,278	5,278
% Change from Original Appropriations	0.0%	-1.4%	1.8%	1.2%

*Comments:*

**1. Beginning Educator Support Team** - The purpose of the Beginning Educator Support Team (BEST) program is to provide early career educators with effective support. Funding for the program is eliminated beginning in fiscal year 2011.

**2. LASER** - These programs provide strategic planning, professional development, and advocacy, as well as assisting school districts with implementing science programs aligned with state assessments. Funding is eliminated beginning in fiscal year 2011.

**3. Education Reform** - Funding is provided for implementation of Engrossed Second Substitute Senate Bill 6696, regarding education reform.

**4. Maintain All-Day Kindergarten** - Full-day kindergarten will be funded from Education Legacy Trust deposits from a temporary general sales tax increase in the 2010-11 school year.

**6. Career and Technical Education** - Funding is eliminated, beginning in fiscal year 2011, for grants to middle schools, high schools or skill centers, to develop or upgrade high-demand career and technical education programs.

**7. Local Farms & Healthy Kids** - Funding is eliminated 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. These funds are not to purchase food items that will be included in USDA lunch, breakfast or after school snack programs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	158,931	158,931	204,194
2009-11 Maintenance Level	0.0	154,091	154,091	219,354
2009-11 Revised Appropriations	0.0	154,091	154,091	219,354
Difference from Original Appropriations	0.0	-4,840	-4,840	15,160
% Change from Original Appropriations	0.0%	-3.1%	-3.1%	7.4%

*Comments:*

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	203,304	251,284	795,209
2009-11 Maintenance Level	0.0	214,385	262,365	816,290
2009-11 Revised Appropriations	0.0	214,385	262,365	816,290
Difference from Original Appropriations	0.0	11,081	11,081	21,081
% Change from Original Appropriations	0.0%	5.5%	4.4%	2.7%

*Comments:*

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp)

### Public Schools Compensation Adjustments (Dollars in Thousands)

	FTEs	Senate Chair		Total
		GF-S	Near GF-S	
2009-11 Original Appropriations	0.0	9,957	9,957	9,963
2009-11 Maintenance Level	0.0	9,387	9,387	9,393
<b>2010 Policy Non-Comp Changes:</b>				
1. Juveniles in Adult Jails	0.0	5	5	5
2. Certificated Staff Ratio Grade 4	0.0	-42	-42	-42
3. Certificated Staff Ratio K-3	0.0	-74	-74	-74
4. Classified Staff Ratio	0.0	-157	-157	-157
5. Learning Improvement Day	0.0	-15,276	-15,276	-15,283
Policy -- Non-Comp Total	0.0	-15,544	-15,544	-15,551
Total Policy Changes	0.0	-15,544	-15,544	-15,551
2009-11 Revised Appropriations	0.0	-6,157	-6,157	-6,158
Difference from Original Appropriations	0.0	-16,114	-16,114	-16,121
% Change from Original Appropriations	0.0%	-161.8%	-161.8%	-161.8%

*Comments:*

**1. Juveniles in Adult Jails** - The Senate budget provides funding for implementing Second Substitute Senate Bill 6702, providing education programs for juveniles in adult jails. It is estimated an additional 90 juveniles each year will receive institutional education funding, increasing staffing costs and affecting the compensation budget.

**2. 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 53.17 CIS per 1,000 average annual FTE students in grades kindergarten through four. These enhancements are eliminated and the ratio is returned to 46 staff per 1,000 student FTEs in grade four, reducing associated compensation costs.

**3. Certificated Staff Ratio K-3** - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 49 certificated instructional staff (CIS) to 1,000 annual average FTE students enrolled in grades kindergarten through three; the enacted budget provides enhancements over these levels to reduce class sizes - funding 53.17 CIS per 1,000 average annual FTE students in grades kindergarten through four. These enhancements are decreased from the current ratios of 53.17 staff per 1,000 student FTEs to 49.5 staff per 1,000 student FTEs in grades K-3, which has the effect of reducing associated compensation costs as well.

**4. Classified Staff Ratio** - State law requires certain levels of staffing per full-time-equivalent (FTE) student. Currently, the law requires 16.67 classified personnel to 1,000 average FTE students enrolled in grades kindergarten through twelve. This is also expressed as 60 students per one classified staff. The enacted budget enhances this level of classified staffing to 58.75 students per classified staff. The enhancement is eliminated, returning to the statutorily-required level, which also has the effect of reducing associated compensation costs.

**5. Learning Improvement Day** - Washington state currently provides one learning-improvement day (LID) to state-funded certificated instructional staff. This funding is eliminated in the 2010-11 school year.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Higher Education Coordinating Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	100.7	446,857	534,919	582,489
2009-11 Maintenance Level	100.7	440,760	528,822	568,992
<b>2010 Policy Non-Comp Changes:</b>				
1. Childcare Matching Grants	0.0	-75	-75	-75
2. State Work Study Program	0.0	-7,379	-7,379	-7,379
3. Washington Scholars	0.0	-1,178	-1,178	-1,178
4. Passport to College	0.0	-745	-745	-745
5. State-Funded GEAR-UP Projects	0.0	-500	-500	-500
6. WAVE	0.0	-520	-520	-520
7. Health Prof'l Loans & Scholarships	0.0	-4,350	-4,350	-4,350
8. Future Teachers Schol.	0.0	-1,000	-1,000	-1,000
9. WICHE Prof. Stu Exchange	0.0	-210	-210	-210
10. SWS Math/Science	0.0	-250	-250	-250
11. Foster Care Endowed Scholarship	0.0	-75	-75	-75
12. Leadership 1000	0.0	-400	-400	-400
13. Educational Opportunity Grants	0.0	-2,598	-2,598	-2,598
14. Maintain Need Grant Support	0.0	-136,373	0	0
15. HECB Administrative Reduction	-2.1	-354	-354	-354
16. Rural Health Care Subsidy Rollback	0.0	-500	-500	-500
17. Implement SACS Directive	-3.3	-143	-143	-143
18. Temporary Layoffs	-1.3	-234	-234	-234
Policy -- Non-Comp Total	-6.7	-156,884	-20,511	-20,511
Total Policy Changes	-6.7	-156,884	-20,511	-20,511
2009-11 Revised Appropriations	94.1	283,876	508,311	548,481
Difference from Original Appropriations	-6.7	-162,981	-26,608	-34,008
% Change from Original Appropriations	-6.6%	-36.5%	-5.0%	-5.8%

*Comments:*

**1. Childcare Matching Grants** - During the second year of the biennium, state matching funds will not be provided to support innovations in child care delivery at the public universities.

**2. State Work Study Program** - Funding for the State Work Study program is reduced by approximately 30 percent in FY 2011. These 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.

**3. Washington Scholars** - The Washington Scholars program provides four-year scholarships equivalent to approximately 90 percent of full tuition for three outstanding high school graduates from each legislative district each year. New scholarships will not be awarded to the 2010 high school graduating class, and scholarships for current recipients will be frozen at current award grant levels, rather than increased proportional to tuition growth.

\* Near General Fund-State = GF-S + ELT

## 2009-11 Revised Omnibus Operating Budget (2010 Supp) Higher Education Coordinating Board

**4. Passport to College** - Funding for the Passport to College-Foster Care Scholarship program is reduced by one-third. The program includes college awareness, preparation, and mentoring for young people currently in foster care to encourage them to pursue higher education; scholarships for those who enroll in college; and incentives for their college or university to provide counseling and other supports that will enhance the young person's success in college.

**5. State-Funded GEAR-UP Projects** - State assistance to increase college awareness and preparedness among students in 25 school districts is reduced by one-third.

**6. WAVE** - The Washington Award for Vocational Excellence (WAVE) provides two-year scholarships equivalent to full tuition for three outstanding high school vocational/technical graduates from each legislative district each year. New scholarships will not be awarded to the 2010 high school graduating class, and scholarships for current recipients will be frozen at current award grant levels, rather than increased proportional to tuition growth.

**7. Health Prof'l Loans & Scholarships** - Funding is suspended for the health professional conditional scholarship and loan re-payment program. Because of this suspension, approximately 100 applicants will not receive scholarships or loans re-payments while preparing for or practicing in a health professional shortage area. Funding continues to be available for scholarships and three-year loan re-payment commitments awarded in previous years.

**8. Future Teachers Schol.** - Funding is suspended for the future teacher conditional scholarship program. Because of this suspension, approximately 25 new applicants will not receive scholarships while preparing for a teaching career. Funding continues to be available for current recipients who were awarded scholarships in previous years to complete their studies.

**9. WICHE Prof. Stu Exchange** - Funding for the Western Interstate Compact for Higher Education (WICHE) Professional Student Exchange program is suspended. 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.

**10. 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.

**11. Foster Care Endowed Scholarship** - No state contributions will be made in the second year of the biennium toward an endowment fund the earnings from which are expected to eventually be sufficient to support college scholarships for former foster care recipients.

**12. Leadership 1000** - State funding is suspended for a College Success Foundation program that recruits private donors to sponsor scholarships and provide mentorship to financially needy students.

**13. 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.

**14. Maintain Need Grant Support** - The proposed tax package that implements the Senate budget directs that \$136 million be deposited into the Education Legacy Trust Account to maintain enrollment and grant levels in the State Need Grant program. This avoids the approximately 60 percent reduction in the program that would be required if the new revenue were not available.

**15. HECB Administrative Reduction** - Funding for Higher Education Coordinating Board planning, policy development, and general agency administration is reduced by an additional 9 percent from the level originally budgeted for the biennium. The Board is expected to target reductions to the planning and policy development rather than the direct financial aid administrative component of its operations to the maximum extent possible.

**16. Rural Health Care Subsidy Rollback** - Funding to support development of a private school of osteopathic medicine is discontinued effective April 2010.

**17. Implement SACS Directive** - The Governor has directed several additional agencies, including the Higher Education Coordinating Board, to transfer accounting and payroll services to the Office of Financial Management's Small Agency Client Services (SACS).

\* Near General Fund-State = GF-S + ELT

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

### **Higher Education Coordinating Board**

**18. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**University of Washington**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	19,354.3	566,682	621,090	4,278,377
2009-11 Maintenance Level	19,354.3	547,479	601,887	4,278,555
<b>2010 Policy Non-Comp Changes:</b>				
1. Maintenance Fund Shift	0.0	5,084	5,084	5,084
2. Higher Education Reductions	-249.3	-14,565	-14,565	-14,896
3. Temporary Layoffs	-45.3	-6,356	-6,356	-6,356
Policy -- Non-Comp Total	-294.5	-15,837	-15,837	-16,168
Total Policy Changes	-294.5	-15,837	-15,837	-16,168
2009-11 Revised Appropriations	19,059.8	531,642	586,050	4,262,387
Difference from Original Appropriations	-294.5	-35,040	-35,040	-15,990
% Change from Original Appropriations	-1.5%	-6.2%	-5.6%	-0.4%

*Comments:*

**1. Maintenance Fund Shift** - 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. A portion of those costs will instead be covered by state general fund appropriations.

**2. Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings. (General Fund-State, Accident Account-State, Medical Aid Account-State)

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	5,956.0	374,741	409,437	1,185,606
2009-11 Maintenance Level	5,956.0	374,769	409,465	1,185,644
<b>2010 Policy Non-Comp Changes:</b>				
1. Maintenance Fund Shift	0.0	-18,260	-18,260	-18,260
2. Higher Education Reductions	-63.7	-9,428	-9,428	-9,428
3. Temporary Layoffs	-29.1	-4,295	-4,295	-4,295
Policy -- Non-Comp Total	-92.8	-31,983	-31,983	-31,983
Total Policy Changes	-92.8	-31,983	-31,983	-31,983
2009-11 Revised Appropriations	5,863.2	342,786	377,482	1,153,661
Difference from Original Appropriations	-92.8	-31,955	-31,955	-31,945
% Change from Original Appropriations	-1.6%	-8.5%	-7.8%	-2.7%

*Comments:*

**1. Maintenance Fund Shift** - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

**2. Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Eastern Washington University**  
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,305.2	75,481	91,568	235,883
2009-11 Maintenance Level	1,305.2	75,489	91,576	235,891
<b>2010 Policy Non-Comp Changes:</b>				
1. Maintenance Fund Shift	0.0	-2,192	-2,192	-2,192
2. Higher Education Reductions	-17.8	-2,790	-2,790	-2,790
3. Temporary Layoffs	-13.5	-301	-301	-301
Policy -- Non-Comp Total	-31.3	-5,283	-5,283	-5,283
Total Policy Changes	-31.3	-5,283	-5,283	-5,283
2009-11 Revised Appropriations	1,274.0	70,206	86,293	230,608
Difference from Original Appropriations	-31.3	-5,275	-5,275	-5,275
% Change from Original Appropriations	-2.4%	-7.0%	-5.8%	-2.2%

*Comments:*

**1. Maintenance Fund Shift** - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

**2. Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and academic support services.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Central Washington University**  
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,134.8	67,864	86,940	262,122
2009-11 Maintenance Level	1,134.8	67,874	86,950	262,132
<b>2010 Policy Non-Comp Changes:</b>				
1. Maintenance Fund Shift	0.0	-1,985	-1,985	-1,985
2. Higher Education Reductions	-14.9	-2,548	-2,548	-2,548
3. Temporary Layoffs	-2.6	-445	-445	-445
Policy -- Non-Comp Total	-17.5	-4,978	-4,978	-4,978
Total Policy Changes	-17.5	-4,978	-4,978	-4,978
2009-11 Revised Appropriations	1,117.4	62,896	81,972	257,154
Difference from Original Appropriations	-17.5	-4,968	-4,968	-4,968
% Change from Original Appropriations	-1.5%	-7.3%	-5.7%	-1.9%

*Comments:*

**1. Maintenance Fund Shift** - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

**2. Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)****The Evergreen State College**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	634.7	43,377	48,827	111,698
2009-11 Maintenance Level	634.7	43,381	48,831	111,702
<b>2010 Policy Non-Comp Changes:</b>				
1. Maintenance Fund Shift	0.0	-3,247	-3,247	-3,247
2. Higher Education Reductions	-7.3	-1,182	-1,182	-1,182
3. Temporary Layoffs	-2.6	-426	-426	-426
4. Quality Education Council	0.0	50	50	50
Policy -- Non-Comp Total	-9.8	-4,805	-4,805	-4,805
Total Policy Changes	-9.8	-4,805	-4,805	-4,805
2009-11 Revised Appropriations	624.9	38,576	44,026	106,897
Difference from Original Appropriations	-9.8	-4,801	-4,801	-4,801
% Change from Original Appropriations	-1.5%	-11.1%	-9.8%	-4.3%

*Comments:*

**1. Maintenance Fund Shift** - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

**2. Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

**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.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Spokane Intercol Rsch & Tech Inst**  
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	21.7	3,209	3,209	5,487
2009-11 Maintenance Level	21.7	3,209	3,209	5,487
<b>2010 Policy Non-Comp Changes:</b>				
1. Administration and Program Reductio	-1.0	-87	-87	-87
2. Implement SACS Directive	-0.5	-4	-4	-4
3. Temporary Layoffs	-0.3	-58	-58	-58
Policy -- Non-Comp Total	-1.8	-149	-149	-149
Total Policy Changes	-1.8	-149	-149	-149
2009-11 Revised Appropriations	19.9	3,060	3,060	5,338
Difference from Original Appropriations	-1.8	-149	-149	-149
% Change from Original Appropriations	-8.3%	-4.6%	-4.6%	-2.7%

*Comments:*

**1. Administration and Program Reductio** - Funding for the Spokane Intercollegiate Research and Technology Institute is reduced by approximately 9 percent from the level originally budgeted for FY 2011.

**2. Implement SACS Directive** - The Governor has directed several additional agencies to achieve savings by transferring accounting and payroll services to the Office of Financial Management's Small Agency Client Services (SACS) office.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Western Washington University**  
(Dollars in Thousands)

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	1,648.3	95,893	108,929	336,544
2009-11 Maintenance Level	1,648.3	95,903	108,939	336,556
<b>2010 Policy Non-Comp Changes:</b>				
1. Maintenance Fund Shift	0.0	-2,200	-2,200	-2,200
2. Higher Education Reductions	-15.5	-2,312	-2,312	-2,312
3. Temporary Layoffs	-10.3	-1,530	-1,530	-1,530
Policy -- Non-Comp Total	-25.8	-6,042	-6,042	-6,042
Total Policy Changes	-25.8	-6,042	-6,042	-6,042
2009-11 Revised Appropriations	1,622.5	89,861	102,897	330,514
Difference from Original Appropriations	-25.8	-6,032	-6,032	-6,030
% Change from Original Appropriations	-1.6%	-6.3%	-5.5%	-1.8%

*Comments:*

**1. Maintenance Fund Shift** - A portion of facility maintenance costs will be funded with trust land revenues appropriated in the state capital budget, rather than with state general fund appropriations.

**2. Higher Education Reductions** - State appropriations are reduced by 6 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Community/Technical College System**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	15,147.1	1,262,580	1,357,705	2,493,520
2009-11 Maintenance Level	15,147.1	1,262,654	1,357,779	2,493,611
<b>2010 Policy Non-Comp Changes:</b>				
1. Maintenance Fund Shift	0.0	22,800	22,800	22,800
2. Higher Education Reductions	-185.0	-36,616	-36,616	-36,616
3. Facilities-Related Expenditures	0.0	11	11	11
4. Worker Retraining	0.0	0	0	27,834
5. Temporary Layoffs	-46.5	-9,207	-9,207	-9,207
Policy -- Non-Comp Total	-231.5	-23,012	-23,012	4,822
Total Policy Changes	-231.5	-23,012	-23,012	4,822
2009-11 Revised Appropriations	14,915.6	1,239,642	1,334,767	2,498,433
Difference from Original Appropriations	-231.5	-22,938	-22,938	4,913
% Change from Original Appropriations	-1.5%	-1.8%	-1.7%	0.2%

*Comments:*

**1. Maintenance Fund Shift** - State general funds are provided for facility maintenance costs previously funded with building account revenues appropriated in the state capital budget.

**2. Higher Education Reductions** - State appropriations are reduced by 6.5 percent from the level originally budgeted for Fiscal Year 2011. This may require additional reductions in administrative activities, student support services, and course offerings.

**3. Facilities-Related Expenditures** - Funding is provided for property insurance costs associated with a new instructional facility funded in the 2009-11 state capital budget.

**4. Worker Retraining** - Funding is provided for an additional 6,000 Worker Retraining slots at Community and Technical Colleges. (Employment Services Account - State)

**5. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**State School for the Blind**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	86.0	11,810	11,810	13,738
2009-11 Maintenance Level	86.0	11,810	11,810	13,738
<b>2010 Policy Non-Comp Changes:</b>				
1. Temporary Layoffs	0.0	-41	-41	-41
Policy -- Non-Comp Total	0.0	-41	-41	-41
Total Policy Changes	0.0	-41	-41	-41
2009-11 Revised Appropriations	86.0	11,769	11,769	13,697
Difference from Original Appropriations	0.0	-41	-41	-41
% Change from Original Appropriations	0.0%	-0.4%	-0.4%	-0.3%

*Comments:*

**1. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Childhood Deafness & Hearing Loss**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	109.2	17,248	17,248	17,774
2009-11 Maintenance Level	109.2	17,250	17,250	17,776
<b>2010 Policy Non-Comp Changes:</b>				
1. Temporary Layoffs	0.0	-52	-52	-52
Policy -- Non-Comp Total	0.0	-52	-52	-52
Total Policy Changes	0.0	-52	-52	-52
2009-11 Revised Appropriations	109.2	17,198	17,198	17,724
Difference from Original Appropriations	0.0	-50	-50	-50
% Change from Original Appropriations	0.0%	-0.3%	-0.3%	-0.3%

*Comments:*

**1. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Workforce Trng & Educ Coord Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	20.7	3,143	3,143	57,678
2009-11 Maintenance Level	20.7	3,143	3,143	57,678
<b>2010 Policy Non-Comp Changes:</b>				
1. Administration and Service Reductio	-1.1	-195	-195	-195
2. Temporary Layoffs	-0.4	-70	-70	-70
Policy -- Non-Comp Total	-1.5	-265	-265	-265
Total Policy Changes	-1.5	-265	-265	-265
2009-11 Revised Appropriations	19.2	2,878	2,878	57,413
Difference from Original Appropriations	-1.5	-265	-265	-265
% Change from Original Appropriations	-7.3%	-8.4%	-8.4%	-0.5%

*Comments:*

**1. Administration and Service Reductio** - Funding for agency planning, policy coordination, and administrative activities is reduced by an additional 8 percent from the level originally budgeted.

**2. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted to account for the savings that are to be achieved through mandatory and voluntary furloughs; additional days off without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	FTEs	Senate Chair GF-S	Near GF-S	Total
2009-11 Original Appropriations	188.1	121,323	121,323	366,182
2009-11 Maintenance Level	188.1	121,325	121,325	366,188
<b>2010 Policy Non-Comp Changes:</b>				
1. Career and Wage Reduction	0.0	-1,500	-1,500	-1,500
2. Federal Funding Adjustment	0.0	0	0	3,940
3. Reduction to Operations/Staff	-0.1	0	0	0
4. Resource and Referral Reduction	0.0	-425	-425	-425
5. Head Start and ECEAP	0.0	-193	-193	-193
6. Child Care Policy and Eligibility	-3.0	0	0	-516
7. Early Learning Basic Education	0.4	82	82	82
8. Infant and Toddler Program	9.4	0	0	16,795
9. Temporary Layoffs	0.0	-45	-45	-45
Policy -- Non-Comp Total	6.7	-2,081	-2,081	18,138
Total Policy Changes	6.7	-2,081	-2,081	18,138
2009-11 Revised Appropriations	194.8	119,244	119,244	384,326
Difference from Original Appropriations	6.7	-2,079	-2,079	18,144
% Change from Original Appropriations	3.5%	-1.7%	-1.7%	5.0%

*Comments:*

**1. Career and Wage Reduction** - Savings is achieved through eliminating the General-Fund State funding appropriated in the 2009-11 biennium. The program continues to operate with federal American Recovery and Reinvestment Act funding.

**2. Federal Funding Adjustment** - The federal expenditure authority is increased to include additional Child Care and Development Fund dollars awarded to the Department in Federal Fiscal Year 2009. (General Fund-Federal)

**3. Reduction to Operations/Staff** - Savings are achieved through a reduction in staff and operating costs.

**4. Resource and Referral Reduction** - Fiscal Year 2011 General Fund-State dollars designated for the Washington State Child Care Resource and Referral Network are eliminated. Federal American Recovery and Reinvestment Act funds will continue 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 addition 173 Head Start slots. Providers were successful in obtaining 202 slots. This item continues the 2009-11 policy of reducing the number of ECEAP slots to match the number of Head Start slots to achieve General Fund-State savings.

**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. Savings are realized from eliminating duplicate policy functions in both agencies. (General Fund-State, General Fund-Federal)

**7. Early Learning Basic Education** - Funding is provided to implement SSB 6759 (Voluntary early learning plan). The legislation requires a plan to be drafted that examines the opportunities and barriers to expanding early learning.

**8. Infant and Toddler Program** - Transfers funding and responsibility for the Infant and Toddler Early Intervention Program (ITEIP) from the Department of Social and Health Services to the Department of Early Learning. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + ELT

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

### **Department of Early Learning**

**9. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	11.0	3,759	3,759	6,736
2009-11 Maintenance Level	11.0	3,759	3,759	6,757
<b>2010 Policy Non-Comp Changes:</b>				
1. Reduced Agency Administration and O	-0.5	-116	-116	-116
2. Reduction to Arts Grants	0.0	-400	-400	-400
3. Temporary Layoffs	-0.2	-40	-40	-40
Policy -- Non-Comp Total	-0.7	-556	-556	-556
Total Policy Changes	-0.7	-556	-556	-556
2009-11 Revised Appropriations	10.3	3,203	3,203	6,201
Difference from Original Appropriations	-0.7	-556	-556	-535
% Change from Original Appropriations	-5.9%	-14.8%	-14.8%	-7.9%

*Comments:*

**1. Reduced Agency Administration and O** - Funding is reduced to reflect savings achieved by maintaining vacant positions, reducing the number of Arts Commission meetings, and other administrative cost reductions.

**2. Reduction to Arts Grants** - State funding for the Community Services art grant programs is reduced for Fiscal Year 2011. Since federal and private sources fund half of these grant programs, approximately 75 percent of the grant programs are retained.

**3. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

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

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	43.8	5,228	5,228	7,737
2009-11 Maintenance Level	43.8	5,228	5,228	7,737
<b>2010 Policy Non-Comp Changes:</b>				
1. Temporary Layoffs	-0.7	-82	-82	-82
Policy -- Non-Comp Total	-0.7	-82	-82	-82
Total Policy Changes	-0.7	-82	-82	-82
2009-11 Revised Appropriations	43.1	5,146	5,146	7,655
Difference from Original Appropriations	-0.7	-82	-82	-82
% Change from Original Appropriations	-1.5%	-1.6%	-1.6%	-1.1%

*Comments:*

**1. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**East Wash State Historical Society**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	34.8	3,267	3,267	6,355
2009-11 Maintenance Level	34.8	3,267	3,267	6,355
<b>2010 Policy Non-Comp Changes:</b>				
1. Temporary Layoffs	-0.6	-62	-62	-62
Policy -- Non-Comp Total	-0.6	-62	-62	-62
Total Policy Changes	-0.6	-62	-62	-62
2009-11 Revised Appropriations	34.3	3,205	3,205	6,293
Difference from Original Appropriations	-0.6	-62	-62	-62
% Change from Original Appropriations	-1.6%	-1.9%	-1.9%	-1.0%

*Comments:*

**1. Temporary Layoffs** - Pursuant to SSB 6503 (agency closures), funding is adjusted based on savings achieved based on mandatory and voluntary furloughs, leave without pay, reduced work hours, voluntary retirements and separations, layoffs, and other methods. Exceptions to any agency closure dates include direct care and custody activities in state corrections and social service institutions, child protective services, law enforcement, military operations, state hospitals, emergency management, state parks, highways, and ferries, revenue collection by the Department of Revenue, higher education classroom instruction, state liquor stores, state lottery, unemployment insurance and reemployment services, workers compensation and workplace safety programs, agricultural commodity commissions and food inspections, employees necessary to protect state assets and public safety, and state legislative agencies, the Governor, Lieutenant Governor, and the Office of Financial Management during legislative sessions. In implementing the compensation reduction plans, agencies are encouraged to preserve family wage jobs.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	1,813,244	1,813,244	1,997,338
2009-11 Maintenance Level	0.0	1,793,797	1,793,797	1,977,277
2009-11 Revised Appropriations	0.0	1,793,797	1,793,797	1,977,277
Difference from Original Appropriations	0.0	-19,447	-19,447	-20,061
% Change from Original Appropriations	0.0%	-1.1%	-1.1%	-1.0%

*Comments:*

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Special Approps to the Governor**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	123,992	123,992	132,492
2009-11 Maintenance Level	0.0	123,992	123,992	132,492
<b>2010 Policy Non-Comp Changes:</b>				
1. Water Pollution Control Revol Acct	0.0	1,400	1,400	1,400
2. Capital Building Construction Acct	0.0	300	300	300
3. Extraordinary Criminal Justice Cost	0.0	620	620	620
Policy -- Non-Comp Total	0.0	2,320	2,320	2,320
Total Policy Changes	0.0	2,320	2,320	2,320
2009-11 Revised Appropriations	0.0	126,312	126,312	134,812
Difference from Original Appropriations	0.0	2,320	2,320	2,320
% Change from Original Appropriations	0.0%	1.9%	1.9%	1.8%

*Comments:*

**1. Water Pollution Control Revol Acct** - Funding is appropriated to the Water Pollution Control Revolving Account to provide the required 20 percent state match for additional federal funding received for water pollution control projects.

**2. Capital Building Construction Acct** - The Capital Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation. Timber sales, which are the primary source of revenue for this account, are not providing sufficient revenues to cover the debt service costs. Additional funds are provided to backfill the decreased timber revenues to meet debt obligations.

**3. Extraordinary Criminal Justice Cost** - The director 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.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)****Sundry Claims**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	0	0	0
2009-11 Maintenance Level	0.0	0	0	0
<b>2010 Policy Non-Comp Changes:</b>				
1. Sundry Claims	0.0	760	760	760
Policy -- Non-Comp Total	0.0	760	760	760
Total Policy Changes	0.0	760	760	760
2009-11 Revised Appropriations	0.0	760	760	760
Difference from Original Appropriations	0.0	760	760	760
% Change from Original Appropriations	0.0%	0.0%	0.0%	0.0%

*Comments:*

**1. Sundry Claims** - On the recommendation of the Risk Management Division of 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 (\$610,000) and under RCW 41.04.017 for a death benefit claim (\$150,000). Sundry claims received by the Legislature by February 11, 2010, are included.

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**State Employee Compensation Adjust**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	800	800	1,800
2009-11 Maintenance Level	0.0	0	0	0
<b>2010 Policy Comp Changes:</b>				
1. Health Insurance Increase	0.0	21,898	21,949	39,256
2. LEOFF & WSPRS Survivor Benefits	0.0	300	300	300
Policy -- Comp Total	0.0	22,198	22,249	39,556
Total Policy Changes	0.0	22,198	22,249	39,556
2009-11 Revised Appropriations	0.0	22,198	22,249	39,556
Difference from Original Appropriations	0.0	21,398	21,449	37,756
% Change from Original Appropriations	0.0%	2674.8%	2681.1%	2097.6%

*Comments:*

**1. Health Insurance Increase** - Funding is provided to reflect the difference between the actual rate of medical cost increases and the rate of medical inflation assumed in the 2009-11 biennial budget. State employer contribution rates for Fiscal Year 2011 are increased from \$768 per employee per month to \$795 per employee per month. Under current projections, the Public Employees Benefits Board (PEBB) fund is anticipated to have a negative fund balance exceeding \$200 million. This shortfall is addressed through: (1) use of funds in the Uniform Medical Plan's Premium Stabilization Reserve; (2) changes to plan design including increases in point of service costs (e.g., deductibles) for PEBB plan offerings beginning in calendar year 2011; and (3) additional employer contributions. The Health Care Authority (HCA) is directed to maintain adequate financial reserves to pay for all services delivered to subscribers and dependents in the Uniform Medical Plan.

**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).

\* Near General Fund-State = GF-S + ELT

**2009-11 Revised Omnibus Operating Budget (2010 Supp)**  
**Contributions to Retirement Systems**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	130,230	130,230	130,230
2009-11 Maintenance Level	0.0	130,230	130,230	130,230
<b>2010 Policy Non-Comp Changes:</b>				
1. Match contribution to payout level	0.0	-2,000	-2,000	-2,000
Policy -- Non-Comp Total	0.0	-2,000	-2,000	-2,000
Total Policy Changes	0.0	-2,000	-2,000	-2,000
2009-11 Revised Appropriations	0.0	128,230	128,230	128,230
Difference from Original Appropriations	0.0	-2,000	-2,000	-2,000
% Change from Original Appropriations	0.0%	-1.5%	-1.5%	-1.5%

*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.

\* Near General Fund-State = GF-S + ELT

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair GF-S</b>	<b>Near GF-S</b>	<b>Total</b>
2009-11 Original Appropriations	0.0	160	160	160
2009-11 Maintenance Level	0.0	160	160	160
<b>2010 Policy Non-Comp Changes:</b>				
1. Basic Health Plan Stabilization	0.0	85,698	85,698	85,698
2. Education Legacy Trust Account	0.0	313,307	313,307	313,307
Policy -- Non-Comp Total	0.0	399,005	399,005	399,005
Total Policy Changes	0.0	399,005	399,005	399,005
2009-11 Revised Appropriations	0.0	399,165	399,165	399,165
Difference from Original Appropriations	0.0	399,005	399,005	399,005
% Change from Original Appropriations	0.0%	249378.1%	249378.1%	249378.1%

*Comments:*

**1. Basic Health Plan Stabilization** - General Fund--State revenue generated by Senate Bill No. .... is appropriated for deposit to the Basic Health Plan Stabilization Account to be used to support Basic Health Plan enrollments for for low-income individuals.

**2. Education Legacy Trust Account** - General Fund--State revenue generated by Senate Bill No. .... is appropriated for deposit to the Education Legacy Trust Account to be used to support all-day kindergarten, levy equalization assistance, and state financial aid need grant awards.

\* Near General Fund-State = GF-S + ELT