



Proposed 2011-13 Biennial Operating Budget and 2011 Supplemental

Agency Detail

April 4, 2011

Representative Hunter, Chair
House Ways & Means Committee

Interactions Between PSHB 1087 and HB 3225 and ESHB 1086

There is a potential point of confusion on how previous budget actions (House Bill 3225 in December 2010 and Engrossed Substitute House Bill 1086 in February 2011) interact with Proposed Substitute House Bill 1087.

2011-13 Biennium

Because the 2011-13 budget development process began almost a year ago, the base used to construct the 2011-13 budget was the 2009-11 budget (including the 2010 supplemental). Normally, that is not an issue as the Legislature does not typically significantly revise current biennium appropriations while crafting a budget for the ensuing biennium. That was not the case this year.

In December 2010, the Legislature passed HB 3225. In February 2011, the Legislature passed ESHB 1086. Both implemented numerous reductions in almost all agencies of state government.

In many instances, the reductions included in this proposal simply are the continuation of reductions first begun in either HB 3225 or in ESHB 1086 (sometimes at a lower or higher level). If a reduction that was part of either HB 3225 or ESHB 1086 is continued (at any level), it shows up as a policy item for the 2011-13 biennium. In other words, the reductions of HB 3225 and ESHB 1086 are not automatically carried in to the future -- and the reductions displayed in the 2011-13 agency detail are **not** on top of those in HB 3225 and/or ESHB 1086.

One other note: because the changes in HB 3225 and ESHB 1086 often applied to the last six months of the biennium, the dollar savings of continuing those reductions in the 2011-13 biennium (a 24-month period) are greater than the dollars saved from those actions in the current biennium.

2009-11 Biennium

In the current (2009-11) biennium, the changes of PSHB 1087 are in addition to those already adopted in the budget. In other words, the reductions made in HB 3225 and ESHB 1086 continue to remain in force during the 2009-11 biennium unless explicitly changed by PSHB 1087 or other legislative action.

2011-13 Omnibus Operating Budget

April 3, 2011
10:27 pm

PSHB 1087

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Legislative	804.7	149,567	153,907
Judicial	610.8	202,396	254,471
Governmental Operations	7,916.2	497,876	3,771,850
Other Human Services	16,720.7	6,466,204	15,274,404
DSHS	16,831.7	5,783,781	11,219,054
Natural Resources	5,956.1	303,849	1,536,902
Transportation	753.5	81,325	180,829
Public Schools	263.7	14,289,578	16,364,690
Higher Education	45,630.7	2,809,059	11,235,496
Other Education	433.7	162,339	479,667
Special Appropriations	0.0	1,673,478	1,639,166
Statewide Total	95,921.7	32,419,452	62,110,436

2011-13 Omnibus Operating Budget

April 3, 2011
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PSHB 1087

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Legislative			
House of Representatives	380.2	63,683	63,683
Senate	272.4	48,683	48,683
Jt Leg Audit & Review Committee	20.5	5,607	5,607
LEAP Committee	19.8	4,301	4,301
Office of the State Actuary	12.9	48	3,535
Joint Legislative Systems Comm	46.6	16,277	16,277
Statute Law Committee	46.6	9,187	10,040
Redistricting Commission	5.9	1,781	1,781
Total Legislative	804.7	149,567	153,907
Judicial			
Supreme Court	60.9	13,835	13,835
State Law Library	13.8	3,260	3,260
Court of Appeals	139.6	31,365	31,365
Commission on Judicial Conduct	9.5	2,096	2,096
Administrative Office of the Courts	372.0	83,950	131,207
Office of Public Defense	14.0	47,121	50,465
Office of Civil Legal Aid	1.0	20,769	22,243
Total Judicial	610.8	202,396	254,471
Total Legislative/Judicial	1,415.5	351,963	408,378

2011-13 Omnibus Operating Budget

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PSHB 1087

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Governmental Operations			
Office of the Governor	52.0	10,967	12,467
Office of the Lieutenant Governor	3.8	1,053	1,148
Public Disclosure Commission	21.3	4,375	4,375
Office of the Secretary of State	311.4	30,824	89,233
Governor's Office of Indian Affairs	2.0	497	497
Asian-Pacific-American Affrs	2.0	425	425
Office of the State Treasurer	67.0	0	15,187
Office of the State Auditor	325.0	1,461	77,014
Comm Salaries for Elected Officials	1.3	351	351
Office of the Attorney General	1,060.1	10,140	233,923
Caseload Forecast Council	6.5	1,419	1,419
Dept of Financial Institutions	188.3	0	47,198
Department of Commerce	245.8	142,344	527,817
Economic & Revenue Forecast Council	5.1	1,440	1,490
Office of Financial Management	192.7	38,006	117,058
Office of Administrative Hearings	160.4	0	34,860
State Lottery Commission	144.9	0	804,123
Washington State Gambling Comm	155.5	0	32,839
WA State Comm on Hispanic Affairs	2.0	472	472
African-American Affairs Comm	2.0	449	449
Department of Retirement Systems	247.6	0	53,457
State Investment Board	83.4	0	29,858
Public Printer	-0.1	0	0
Department of Revenue	1,164.7	217,901	249,046
Board of Tax Appeals	11.2	2,533	2,533
Minority & Women's Business Enterp	17.0	0	3,368
Dept of General Administration	0.1	0	0
Office of Insurance Commissioner	230.0	0	52,975
State Board of Accountancy	11.3	0	2,814
Forensic Investigations Council	0.0	0	280
Washington Horse Racing Commission	28.5	0	8,190
WA State Liquor Control Board	1,204.0	0	300,177
Utilities and Transportation Comm	160.0	0	48,947
Board for Volunteer Firefighters	4.0	0	1,069
Military Department	327.4	16,392	310,251
Public Employment Relations Comm	42.7	4,886	8,535
LEOFF 2 Retirement Board	6.0	0	2,098
Consolidated Technology Services	279.5	7	183,995
Department of Enterprise Services	1,065.5	8,132	490,082
Dept of Heritage, Arts, & Culture	84.8	3,802	21,830
Total Governmental Operations	7,916.2	497,876	3,771,850

2011-13 Omnibus Operating Budget

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PSHB 1087

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Other Human Services			
WA State Health Care Authority	1,063.2	4,540,691	10,962,675
Human Rights Commission	37.2	4,528	6,522
Bd of Industrial Insurance Appeals	152.0	0	36,300
Criminal Justice Training Comm	34.1	29,006	39,959
Department of Labor and Industries	2,680.0	37,555	571,142
Department of Health	1,611.3	169,114	1,097,757
Department of Veterans' Affairs	690.3	16,122	116,948
Department of Corrections	7,996.2	1,664,585	1,690,230
Dept of Services for the Blind	75.0	4,603	25,978
Employment Security Department	2,381.5	0	726,893
Total Other Human Services	16,720.7	6,466,204	15,274,404

2011-13 Omnibus Operating Budget

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PSHB 1087

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
DSHS			
Children and Family Services	2,563.4	606,801	1,091,317
Juvenile Rehabilitation	817.9	177,761	183,376
Mental Health	2,769.8	902,559	1,613,345
Developmental Disabilities	3,306.0	1,021,225	1,930,552
Long-Term Care	1,347.2	1,584,035	3,390,180
Economic Services Administration	4,568.0	1,012,569	2,162,699
Alcohol & Substance Abuse	76.3	152,208	315,100
Vocational Rehabilitation	322.1	23,450	128,847
Administration/Support Svcs	423.2	56,597	97,361
Special Commitment Center	434.6	115,644	115,644
Payments to Other Agencies	0.0	130,932	190,633
Information System Services	203.6	0	0
Total DSHS	16,831.7	5,783,781	11,219,054
Total Human Services	33,552.4	12,249,985	26,493,458

2011-13 Omnibus Operating Budget

April 3, 2011
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PSHB 1087

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Natural Resources			
Columbia River Gorge Commission	8.0	829	1,660
Department of Ecology	1,565.5	99,231	443,422
WA Pollution Liab Insurance Program	6.0	0	1,755
State Parks and Recreation Comm	700.0	21,162	161,267
Rec and Conservation Funding Board	19.6	1,950	10,019
Environ & Land Use Hearings Office	18.3	4,968	4,968
State Conservation Commission	17.6	10,393	11,694
Dept of Fish and Wildlife	1,444.5	70,596	373,102
Puget Sound Partnership	40.7	5,582	16,461
Department of Natural Resources	1,380.7	69,072	367,650
Department of Agriculture	755.3	20,066	144,904
Total Natural Resources	5,956.1	303,849	1,536,902

2011-13 Omnibus Operating Budget

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PSHB 1087

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Transportation			
Washington State Patrol	529.7	78,775	139,386
Department of Licensing	223.8	2,550	41,443
Total Transportation	753.5	81,325	180,829

2011-13 Omnibus Operating Budget

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PSHB 1087

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Public Schools			
OSPI & Statewide Programs	227.7	51,832	145,223
General Apportionment	0.0	10,899,342	10,899,342
Pupil Transportation	0.0	653,519	653,519
School Food Services	0.0	14,222	551,222
Special Education	2.0	1,387,972	2,052,536
Educational Service Districts	0.0	17,985	17,985
Levy Equalization	0.0	611,782	611,782
Elementary/Secondary School Improv	0.0	0	7,352
Institutional Education	0.0	32,947	32,947
Ed of Highly Capable Students	0.0	18,046	18,046
Education Reform	34.1	161,106	314,723
Transitional Bilingual Instruction	0.0	179,296	244,559
Learning Assistance Program (LAP)	0.0	261,529	815,454
Total Public Schools	263.7	14,289,578	16,364,690

2011-13 Omnibus Operating Budget

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PSHB 1087

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Higher Education			
Higher Education Coordinating Board	98.3	567,836	610,439
University of Washington	20,093.9	454,557	5,899,764
Washington State University	5,926.6	317,027	1,261,870
Eastern Washington University	1,318.1	71,290	253,527
Central Washington University	1,230.4	70,163	303,643
The Evergreen State College	621.9	37,719	113,179
Spokane Intercoll Rsch & Tech Inst	15.2	1,000	3,152
Western Washington University	1,564.9	85,935	343,170
Community/Technical College System	14,761.6	1,203,532	2,446,752
Total Higher Education	45,630.7	2,809,059	11,235,496
Other Education			
State School for the Blind	86.0	11,505	13,517
Childhood Deafness & Hearing Loss	109.2	16,809	17,335
Workforce Trng & Educ Coord Board	21.7	2,844	66,141
Department of Early Learning	216.9	131,181	382,674
Washington State Arts Commission	-0.1	0	0
Total Other Education	433.7	162,339	479,667
Total Education	46,328.1	17,260,976	28,079,853

2011-13 Omnibus Operating Budget

April 3, 2011
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PSHB 1087

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Special Appropriations			
Bond Retirement and Interest	0.0	1,966,521	2,120,814
Special Approps to the Governor	0.0	117,162	127,422
State Employee Compensation Adjust	0.0	-540,805	-739,670
Contributions to Retirement Systems	0.0	130,600	130,600
Total Special Appropriations	0.0	1,673,478	1,639,166

2011-13 Omnibus Operating Budget
House of Representatives
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	394.4	65,651	65,651
2011-13 Maintenance Level	393.7	66,387	66,387
Policy Non-Comp Changes:			
1. Reductions/Efficiency Measures	-13.5	-2,704	-2,704
Policy -- Non-Comp Total	-13.5	-2,704	-2,704
Total Policy Changes	-13.5	-2,704	-2,704
Total 2011-13 Biennium	380.2	63,683	63,683

Comments:

1. Reductions/Efficiency Measures - The House will achieve savings by identifying administrative efficiencies, and by reducing FTE levels, salaries, benefits, travel expenses, printing costs, and other operating expenses.

2011-13 Omnibus Operating Budget
Senate
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	279.2	50,591	50,591
2011-13 Maintenance Level	278.1	50,808	50,808
Policy Non-Comp Changes:			
1. Reductions/Efficiency Measures	-5.8	-2,125	-2,125
Policy -- Non-Comp Total	-5.8	-2,125	-2,125
Total Policy Changes	-5.8	-2,125	-2,125
Total 2011-13 Biennium	272.4	48,683	48,683

Comments:

1. Reductions/Efficiency Measures - The Senate will achieve savings by identifying administrative efficiencies, and by reducing FTE levels, salaries, benefits, travel expenses, printing costs, and other operating expenses.

2011-13 Omnibus Operating Budget
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	22.5	6,026	6,026
2011-13 Maintenance Level	22.5	6,007	6,007
Policy Non-Comp Changes:			
1. Administrative Reduction	-2.0	-400	-400
Policy -- Non-Comp Total	-2.0	-400	-400
Total Policy Changes	-2.0	-400	-400
Total 2011-13 Biennium	20.5	5,607	5,607

Comments:

1. Administrative Reduction - Funding for the Joint Legislative Audit and Review Committee is reduced by 6.287 percent each fiscal year. This item reduces the number of performance audits and evaluations that may conducted for the Legislature by approximately four reports in the 2011-13 biennium. This item also reduces two FTE staff.

2011-13 Omnibus Operating Budget
LEAP Committee
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	10.0	3,664	3,664
2011-13 Maintenance Level	10.0	3,781	3,781
Policy Non-Comp Changes:			
1. Reductions/Efficiency Measures	0.0	-230	-230
2. Education Data Center	9.8	750	750
Policy -- Non-Comp Total	9.8	520	520
Total Policy Changes	9.8	520	520
Total 2011-13 Biennium	19.8	4,301	4,301

Comments:

1. Reductions/Efficiency Measures - The Legislative Evaluation & Accountability Program (LEAP) will achieve savings by identifying administrative efficiencies, and by reducing salaries, benefits, travel expenses, printing costs, and other operating expenses.

2. Education Data Center - The Education Research and Data Center (ERDC) and associated staff are transferred from the Office of Financial Management to the LEAP.

2011-13 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	12.5	220	3,525
2011-13 Maintenance Level	12.5	50	3,417
Policy Non-Comp Changes:			
1. Reduce Health Care Consult to Leg	0.0	-2	-2
2. Risk Assessment Study	0.4	0	120
Policy -- Non-Comp Total	0.4	-2	118
Total Policy Changes	0.4	-2	118
Total 2011-13 Biennium	12.9	48	3,535

Comments:

1. Reduce Health Care Consult to Leg - Funding for external actuarial services to assist in the evaluation of medical benefit proposals is reduced. (General Fund-State, various other funds)

2. Risk Assessment Study - Funding is provided for the State Actuary to perform ongoing study of the financial risks to the state retirement systems using the risk analysis methods developed during the 2009-11 fiscal biennium. (Department of Retirement Systems Expense Account-State)

2011-13 Omnibus Operating Budget
Joint Legislative Systems Comm
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	46.6	17,158	17,158
2011-13 Maintenance Level	46.6	17,347	17,347
Policy Non-Comp Changes:			
1. Reductions/Efficiency Measures	0.0	-1,070	-1,070
Policy -- Non-Comp Total	0.0	-1,070	-1,070
Total Policy Changes	0.0	-1,070	-1,070
Total 2011-13 Biennium	46.6	16,277	16,277

Comments:

1. Reductions/Efficiency Measures - The Joint Legislative Systems Committee will achieve savings by identifying administrative efficiencies, and through a reduction in maintenance agreements and acquisitions.

2011-13 Omnibus Operating Budget
Statute Law Committee
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	46.6	9,475	10,547
2011-13 Maintenance Level	46.6	9,771	10,624
Policy Non-Comp Changes:			
1. Reductions/Efficiency Measures	0.0	-598	-598
2. Employee Profession Development	0.0	14	14
Policy -- Non-Comp Total	0.0	-584	-584
Total Policy Changes	0.0	-584	-584
Total 2011-13 Biennium	46.6	9,187	10,040

Comments:

1. Reductions/Efficiency Measures - The Statute Law Committee (SLC) will achieve savings by identifying administrative efficiencies, and reducing operating expenses.

2. Employee Profession Development - The SLC is provided funding for staff to attend the National Uniform Legislation Commission conference in Colorado and National Association of Secretaries of State's Administrative Codes and Registers Conference in South Carolina.

2011-13 Omnibus Operating Budget
Redistricting Commission
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	3.5	1,115	1,115
2011-13 Maintenance Level	3.5	1,338	1,338
Policy Non-Comp Changes:			
1. Legislative Redistricting Support	<u>2.4</u>	<u>443</u>	<u>443</u>
Policy -- Non-Comp Total	2.4	443	443
Total Policy Changes	2.4	443	443
Total 2011-13 Biennium	5.9	1,781	1,781

Comments:

1. Legislative Redistricting Support - One-time funding is provided for the support of legislative redistricting efforts. This funding may be spent only with authorization from the House of Representatives and the Senate.

2011-13 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	60.9	13,860	13,860
2011-13 Maintenance Level	60.9	14,377	14,377
Policy Non-Comp Changes:			
1. Funding Reduction	0.0	-542	-542
Policy -- Non-Comp Total	0.0	-542	-542
Total Policy Changes	0.0	-542	-542
Total 2011-13 Biennium	60.9	13,835	13,835

Comments:

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

2011-13 Omnibus Operating Budget
State Law Library
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	13.8	3,584	3,584
2011-13 Maintenance Level	13.8	3,432	3,432
Policy Non-Comp Changes:			
1. Funding Reduction	<u>0.0</u>	<u>-172</u>	<u>-172</u>
Policy -- Non-Comp Total	0.0	-172	-172
Total Policy Changes	0.0	-172	-172
Total 2011-13 Biennium	13.8	3,260	3,260

Comments:

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

2011-13 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	139.6	31,601	31,601
2011-13 Maintenance Level	139.6	32,573	32,573
Policy Non-Comp Changes:			
1. Funding Reduction	<u>0.0</u>	<u>-1,208</u>	<u>-1,208</u>
Policy -- Non-Comp Total	0.0	-1,208	-1,208
Total Policy Changes	0.0	-1,208	-1,208
Total 2011-13 Biennium	139.6	31,365	31,365

Comments:

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

2011-13 Omnibus Operating Budget
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	9.5	2,107	2,107
2011-13 Maintenance Level	9.5	2,207	2,207
Policy Non-Comp Changes:			
1. Agency Reduction	0.0	-111	-111
Policy -- Non-Comp Total	0.0	-111	-111
Total Policy Changes	0.0	-111	-111
Total 2011-13 Biennium	9.5	2,096	2,096

Comments:

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

2011-13 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	359.5	105,206	146,189
2011-13 Maintenance Level	371.0	115,502	144,331
Policy Non-Comp Changes:			
1. Equipment Replacement & Expansion	0.0	0	628
2. Internal Equipment Replacement	0.0	0	550
3. Guardianship Services	1.0	265	265
4. Eliminate Funding for Becca/Truancy	0.0	-13,998	-13,998
5. Funding Reduction	0.0	-4,340	-4,340
6. JIS Multi-Project Funding	0.0	0	1,984
7. Carry-Over Funding for JIS	0.0	0	1,999
8. Utilize JST Account Funds	0.0	-7,256	0
9. Pierce County Superior Court Judge	0.0	-212	-212
10. Information Services Division	0.0	-6,011	0
Policy -- Non-Comp Total	1.0	-31,552	-13,124
Total Policy Changes	1.0	-31,552	-13,124
Total 2011-13 Biennium	372.0	83,950	131,207

Comments:

1. Equipment Replacement & Expansion - Funds are provided to replace aged computer equipment in trial and appellate courts in accordance with the five-year replacement cycle policy. (Judicial Information Systems Account-State)

2. Internal Equipment Replacement - Funding is requested to replace aged computer equipment and to improve the performance of heavily used Judicial Information System (JIS) services, including server consolidation, network switches, and additional data warehouse capacity. (Judicial Information Systems Account-State)

3. Guardianship Services - Funding is provided for the Office of Public Guardianship. This level allows the Administrative Office of the Courts (AOC) to maintain the existing caseload through June 30, 2012, allowing for the completion of the evaluation of the program by the Washington State Institute for Public Policy.

4. Eliminate Funding for Becca/Truancy - Funding is reduced to reflect elimination of the Becca/Truancy program.

5. Funding Reduction - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

6. JIS Multi-Project Funding - Funding is provided to develop and implement information technology projects that are approved by the Judicial Information Systems Committee, including funding to combine data into a standardized, validated risk assessment tool for the use of judicial officers at pre-trial stages in order to provide additional information for decision-making about release conditions. (Judicial Information Systems Account-State)

7. Carry-Over Funding for JIS - Funding is provided to transfer funding for the Judicial Information System (JIS) migration plan from FY 2011 into FY 2012. The funding is provided to continue work on implementing initiatives started in the 2009-11 biennium. (Judicial Information Systems Account-State)

8. Utilize JST Account Funds - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the AOC. Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to legislation. (Judicial Stabilization Trust Account-State)

9. Pierce County Superior Court Judge - Funding is reduced to reflect savings for the twenty-third superior court judgeship in Pierce County. The judgeship, authorized in 2008, has not been appointed.

**2011-13 Omnibus Operating Budget
Administrative Office of the Courts**

10. Information Services Division - Funding is provided to shift general fund--state expenditures for the Information Services Division to the Judicial Information System Account. (Judicial Information Systems Account-State)

2011-13 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	14.0	49,976	52,899
2011-13 Maintenance Level	14.0	53,121	53,121
Policy Non-Comp Changes:			
1. Funding Reduction	0.0	-2,656	-2,656
2. Utilize JST Account Funds	0.0	-3,344	0
Policy -- Non-Comp Total	0.0	-6,000	-2,656
Total Policy Changes	0.0	-6,000	-2,656
Total 2011-13 Biennium	14.0	47,121	50,465

Comments:

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

2. Utilize JST Account Funds - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Public Defense (OPD). Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to legislation. (Judicial Stabilization Trust Account-State)

2011-13 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1.0	22,159	23,314
2011-13 Maintenance Level	1.0	23,414	23,414
Policy Non-Comp Changes:			
1. Funding Reduction	0.0	-1,171	-1,171
2. Utilize JST Account Funds	0.0	-1,474	0
Policy -- Non-Comp Total	0.0	-2,645	-1,171
Total Policy Changes	0.0	-2,645	-1,171
Total 2011-13 Biennium	1.0	20,769	22,243

Comments:

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

2. Utilize JST Account Funds - Funding from the Judicial Stabilization Trust (JST) Account is provided for costs associated with the Office of Civil Legal Aid (OCLA). Revenue deposited in the JST Account comes from a temporary surcharge on certain court filing fees, pursuant to legislation. (Judicial Stabilization Trust Account--State)

2011-13 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	54.5	11,541	13,041
2011-13 Maintenance Level	54.5	11,888	13,388
Policy Non-Comp Changes:			
1. Staff Reduction	-2.5	-635	-635
2. Reduce Hood Canal Coordination Coun	0.0	-20	-20
3. Administrative Reduction	0.0	-266	-266
Policy -- Non-Comp Total	-2.5	-921	-921
Total Policy Changes	-2.5	-921	-921
Total 2011-13 Biennium	52.0	10,967	12,467

Comments:

1. Staff Reduction - Funding and FTE authority within the Office of the Governor are eliminated. One part-time position in the Governor's Mansion is eliminated. The Office of the Family and Children Ombudsman and the Education Ombudsman will each eliminate one position. In addition, funding for goods, services, and travel is also reduced.

2. Reduce Hood Canal Coordination Coun - Funding for projects, reports, and other activities of the Hood Canal Aquatic Rehabilitation Program under RCW 90.88.030 is reduced by 11 percent.

3. Administrative Reduction - Funding for executive operations is reduced. This represents a 3 percent reduction to the General Fund-State administrative budget for the 2011-13 biennium for the Office of the Governor.

2011-13 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	6.8	1,517	1,612
2011-13 Maintenance Level	6.8	1,574	1,669
Policy Non-Comp Changes:			
1. Administrative Reductions	-3.0	-521	-521
Policy -- Non-Comp Total	-3.0	-521	-521
Total Policy Changes	-3.0	-521	-521
Total 2011-13 Biennium	3.8	1,053	1,148

Comments:

1. Administrative Reductions - The Office of the Lieutenant Governor will achieve savings by reducing FTE levels, spending for salaries and benefits, travel, equipment, training and development, and goods and services.

2011-13 Omnibus Operating Budget
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	23.0	4,461	4,461
2011-13 Maintenance Level	23.0	4,608	4,608
Policy Non-Comp Changes:			
1. Staff Reductions	<u>-1.8</u>	<u>-233</u>	<u>-233</u>
Policy -- Non-Comp Total	-1.8	-233	-233
Total Policy Changes	-1.8	-233	-233
Total 2011-13 Biennium	21.3	4,375	4,375

Comments:

1. Staff Reductions - The Public Disclosure Commission will achieve savings through a combination of reducing FTE levels and not filling vacancies.

2011-13 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	326.8	36,134	107,903
2011-13 Maintenance Level	322.5	44,837	103,836
Policy Non-Comp Changes:			
1. Charitable Organization Education	0.0	0	300
2. Archives Service Reduction	-3.0	0	-890
3. TVW savings	0.0	-993	-993
4. Administrative Reduction	0.0	-204	-204
5. State Library	-8.1	-2,665	-2,665
6. Legacy Project	0.0	-119	-119
7. Presidential Primary State Costs	0.0	-10,032	-10,032
Policy -- Non-Comp Total	-11.1	-14,013	-14,603
Total Policy Changes	-11.1	-14,013	-14,603
Total 2011-13 Biennium	311.4	30,824	89,233

Comments:

1. Charitable Organization Education - In 2010, legislation was enacted to implement a Charitable Organization Education program supported by the Charitable Organization Education Account. Increased expenditure authority is provided to hire trainers with expertise in areas of fiduciary responsibility, board management, and other areas of education identified by the charitable and nonprofit community. (Charitable Organization Education Account-State)

2. Archives Service Reduction - Funding for the Archives and Records Management Account and FTE authority are reduced. Three FTE staff (one each from the Digital Archives, Records Management, and State Government Archives) are eliminated. Corresponding services to agencies are also reduced. (Archives and Records Management Account-State)

3. TVW savings - Funding provided to TVW is maintained at the 2009-11 biennial funding levels. This represents a 20 percent reduction from the 2007-09 funding levels.

4. Administrative Reduction - Funding for Executive and Administrative Services is reduced by 3 percent.

5. State Library - Funding provided to the Office of the Secretary of State to operate and maintain the Washington State Library is reduced. This reduction represents approximately 22 percent of available funds. The reduction represents an approximately 22 percent of available amounts.

6. Legacy Project - Funding provided to the Office of the Secretary of State for the Legacy Project, which collects oral histories and biographies of former U.S. Senators, Members of Congress, Governors, influential newsmakers, and others who have influenced Washington history, is reduced. This is an approximately 22 percent reduction from available amounts.

7. Presidential Primary State Costs - Funding for costs associated with the 2012 Presidential Primary are eliminated. No Presidential Primary will be held in Washington in 2012.

2011-13 Omnibus Operating Budget
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	2.0	537	537
2011-13 Maintenance Level	2.0	552	552
Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	0.0	-55	-55
Policy -- Non-Comp Total	0.0	-55	-55
Total Policy Changes	0.0	-55	-55
Total 2011-13 Biennium	2.0	497	497

Comments:

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

2011-13 Omnibus Operating Budget
Asian-Pacific-American Affrs
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	2.0	452	452
2011-13 Maintenance Level	2.0	471	471
Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	0.0	-46	-46
Policy -- Non-Comp Total	0.0	-46	-46
Total Policy Changes	0.0	-46	-46
Total 2011-13 Biennium	2.0	425	425

Comments:

1. Reduce Administrative Expenditures - The Commission on Asian-Pacific-American Affairs will reduce expenditures for salaries and benefits, goods and services, and travel.

2011-13 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	71.3	0	14,686
2011-13 Maintenance Level	71.3	0	15,187
Policy Non-Comp Changes:			
1. Reduce FTEs to Reflect Actuals	-4.3	0	0
Policy -- Non-Comp Total	-4.3	0	0
Total Policy Changes	-4.3	0	0
Total 2011-13 Biennium	67.0	0	15,187

Comments:

1. Reduce FTEs to Reflect Actuals - The State Treasurer's Office consisted of 64.8 FTEs in FY 2010. FTE authority is reduced to better reflect usage.

2011-13 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	337.4	1,439	79,574
2011-13 Maintenance Level	335.1	1,461	83,579
Policy Non-Comp Changes:			
1. Shift Audits to Perf Audit Acct	-10.1	0	-6,565
Policy -- Non-Comp Total	-10.1	0	-6,565
Total Policy Changes	-10.1	0	-6,565
Total 2011-13 Biennium	325.0	1,461	77,014

Comments:

1. Shift Audits to Perf Audit Acct - During the 2011-13 biennium, the State Auditor's Office shall perform all state government audits, including required federal financial audits within funding provided in the Performance Audit of Government Account, in addition to planned performance audits. Additionally, during the 2011-13 biennium, funding is appropriated from the Performance Audit of Government Account for audits. General Fund-State funding for K-12 apportionment audits is maintained. Language amending the Auditing Services of Government Account and the Performance Audit of Government Account is included in section 9 of the 2011-13 Biennial Operating Budget. (General Fund-State, Auditing Services Revolving Account-State, Performance Audits of Government Account-Nonappropriated)

2011-13 Omnibus Operating Budget
Comm Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1.4	374	374
2011-13 Maintenance Level	1.4	390	390
Policy Non-Comp Changes:			
1. Adjust Fiscal Year Split	0.0	0	0
2. Reduce Administrative Expenditures	-0.1	-39	-39
Policy -- Non-Comp Total	-0.1	-39	-39
Total Policy Changes	-0.1	-39	-39
Total 2011-13 Biennium	1.3	351	351

Comments:

1. Adjust Fiscal Year Split - Expenditure authority of \$10,000 will be shifted from FY 2013 to FY 2012 to better align with actual expenditure patterns.

2. Reduce Administrative Expenditures - The Citizens' Commission on Salaries for Elected Officials will reduce expenditures for salaries and benefits, goods and services, travel, and capital outlays.

2011-13 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,128.2	11,580	241,946
2011-13 Maintenance Level	1,100.8	11,815	241,794
Policy Non-Comp Changes:			
1. Reduce Agency Legal Billings	-64.2	0	-16,000
2. Eliminate WSCTC, HCQA Billing	-0.5	0	-146
3. Reduce Agency Overhead	-10.0	0	-2,250
4. New DSHS SVP Litigation	12.0	0	4,544
5. Stormans v DOH Litigation	1.8	0	628
6. Teck Cominco Metals Litigation	0.0	0	500
7. Restore DSHS Legal Services Funding	23.0	0	4,450
8. Unemployment Insurance ESD IAA	2.0	0	516
9. University of WA IAA to Base Funds	0.4	0	170
10. Reduction to Non-Agency Legal Serv	-10.2	-1,815	-1,815
11. Juvenile Records	0.5	140	140
12. Protecting Homeowners	2.5	0	656
13. Small Business Preference Program	0.0	0	62
14. Industrial Insurance	0.0	0	124
15. Natural Resources Programs	2.0	0	550
Policy -- Non-Comp Total	-40.7	-1,675	-7,871
Total Policy Changes	-40.7	-1,675	-7,871
Total 2011-13 Biennium	1,060.1	10,140	233,923

Comments:

1. Reduce Agency Legal Billings - The Office of the Attorney General (AGO) will reduce agency billings by \$16 million, an approximately 8 percent reduction, in the Legal Services Revolving Account. The AGO will work with client agencies to develop and implement stricter policies and best management practices regarding utilization of Attorney General services to achieve lower legal bills. (Legal Services Revolving Account-State)

2. Eliminate WSCTC, HCQA Billing - The Convention and Trade Center and Home Care Quality Authority are no longer state agencies in the 2011-13 biennium. The AGO billings for these agencies are removed from the Legal Services Revolving Account as a result. (Legal Services Revolving Account-State)

3. Reduce Agency Overhead - The AGO will reduce agency overhead by approximately 8 percent to reflect reduced legal services to state agencies. Ongoing savings may be achieved through efficiencies, workload reductions, or other implementation methods at the discretion of the AGO. (Legal Services Revolving Account-State)

4. New DSHS SVP Litigation - The AGO is provided funding and FTE authority for legal services relating to new trials for Special Commitment Center residents as a result of the McCuiston detainment decision. This funding assumes 30 cases will have new trials ordered during the 2011-13 biennium. It is assumed that there will be a reduction in the number of new trials ordered as a result of the Supreme Court's decision to reconsider the McCuiston case. (Legal Services Revolving Account-State)

5. Stormans v DOH Litigation - The Office of the Attorney General (AGO) is provided increased funding and 1.8 FTEs in the 2011-13 biennium to provide one-time legal services for the Department of Health (DOH) relating to the Stormans v. DOH litigation. At issue is the constitutionality of rules adopted by the Board of Pharmacy relating to access to all prescription medications, as well as liability for attorney fees. (Legal Services Revolving Account-State)

**2011-13 Omnibus Operating Budget
Office of the Attorney General**

6. Teck Cominco Metals Litigation - Funding is provided in the 2011-13 biennium for one-time additional legal services to the Department of Ecology associated with Pakootas, et al. v. Teck Cominco Metals Ltd. litigation. The litigation relates to a toxic cleanup site on the Upper Columbia River. It addresses the liability under federal law for cleanup and natural resource restoration costs from pollution at a smelter complex located in British Columbia, Canada. (Legal Services Revolving Account-State)

7. Restore DSHS Legal Services Funding - Funding and 23.0 FTE staff are restored for legal services to the Department of Social and Health Services. This funding was originally reduced during the 2009-11 biennium. (Legal Services Revolving Account-State)

8. Unemployment Insurance ESD IAA - Billing authority and FTEs are provided for legal services associated with unemployment insurance (UI) cases in the Employment Security Department. (Legal Services Revolving Account-State)

9. University of WA IAA to Base Funds - Billing authority and FTE staff are provided for ongoing legal services associated with the University of Washington's caseload relating to Airlift Northwest and the Real Estate Office for Metro Tract management. (Legal Services Revolving Account-State)

10. Reduction to Non-Agency Legal Serv - Savings are assumed through a reduction in the General Fund-State funded programs: Consumer Protection (\$800,000), Homicide Investigation Tracking System (HITS) (\$500,000), and Criminal Litigation (\$515,000). (Legal Services Revolving Account-State)

11. Juvenile Records - Funding is provided for costs associated with Substitute House Bill 1793 (access to juvenile records). The legislation provides that a violation of the prohibition against the dissemination of personal information contained in a juvenile record is a violation of the Washington Consumer Protection Act. Funding is for approximately three cases per year.

12. Protecting Homeowners - Billing authority is provided for costs associated with Second Substitute House Bill 1362 (homeowner foreclosure). The AGO is provided billing authority from the Foreclosure Fairness Account for work required by this legislation under the Consumer Protection Act. (Foreclosure Fairness Account)

13. Small Business Preference Program - Billing authority is provided for costs associated with House Bill 1770 (state purchasing). It is assumed that the Department of General Administration will require increased legal services as a result of this legislation.

14. Industrial Insurance - One-time billing authority is provided for increased workload for the AGO from the Department of Labor and Industries as a result of House Bill 2002 (industrial insurance).

15. Natural Resources Programs - Billing authority is provided to the AGO for legal services related to provisions in House Bill 2008 (natural resources programs). The bill makes changes to the Washington Department of Fish and Wildlife's Hydraulic Project Approval (HPA) Permits, including the direction to assess fees, the provision of civil enforcement authority, and changes to the elements of criminal violations to the Hydraulics Code. The Department of Natural Resources' Forest Practices Board will integrate the HPA requirements into the Forest Practices Rules.

2011-13 Omnibus Operating Budget
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	6.9	1,508	1,508
2011-13 Maintenance Level	6.9	1,571	1,571
Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	-0.4	-152	-152
Policy -- Non-Comp Total	-0.4	-152	-152
Total Policy Changes	-0.4	-152	-152
Total 2011-13 Biennium	6.5	1,419	1,419

Comments:

1. Reduce Administrative Expenditures - The Caseload Forecast Council will reduce expenditures for salaries and benefits, and goods and services.

2011-13 Omnibus Operating Budget
Dept of Financial Institutions
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	186.7	0	44,476
2011-13 Maintenance Level	186.6	0	44,445
Policy Non-Comp Changes:			
1. Mtge Lend Fraud Prosecution Acct	0.0	0	1,000
2. Financial Reform/Investment Adviser	0.5	0	1,204
3. Addressing Subpoena Authority	0.0	0	96
4. Administrative Reduction	0.0	0	-237
5. Consumer Loan Act	1.2	0	231
6. Foreclosure Fairness Act	0.0	0	459
Policy -- Non-Comp Total	1.7	0	2,753
Total Policy Changes	1.7	0	2,753
Total 2011-13 Biennium	188.3	0	47,198

Comments:

1. Mtge Lend Fraud Prosecution Acct - House Bill 1191 (mortgage lending fraud) pushes back the expiration date of the Mortgage Lending Fraud Prosecution Account to June 30, 2016. Funding continues to be provided to the Department of Financial Institutions (DFI) to distribute to local prosecutors and for the state to identify and pursue mortgage fraud cases. (Mortgage Lending Fraud Prosecution Account-Nonappropriated)

2. Financial Reform/Investment Adviser - The DFI is provided funding for its expanded regulatory authority delegated in the Dodd-Frank Wall Street Reform and Consumer Protection Act. Effective July 2011, the number of investment advisers regulated by the DFI (and the complexity of their portfolios) will increase an estimated 60 percent, from about 500 to an estimated 800 advisers. (Financial Services Regulation Account-Nonappropriated)

3. Addressing Subpoena Authority - House Bill 1039 (subpoena authority) grants the DFI the authority to obtain a subpoena for records, documents, or testimony from a superior court. Funding is provided for the ongoing legal costs the DFI expects as the result of increased efforts to secure subpoenas. (Financial Services Regulation Account-Nonappropriated)

4. Administrative Reduction - The DFI will achieve savings by applying a 3 percent reduction to their administrative expenditures. (Financial Services Regulation Account-Nonappropriated)

5. Consumer Loan Act - Second Substitute House Bill 1405 (Consumer Loan Act) removes the exemption in the Consumer Loan Act for lenders making loans secured by liens against a borrower's primary residence. Funding is provided for the DFI to implement and enforce the provisions of the legislation. (Financial Services Regulation Account-Nonappropriated)

6. Foreclosure Fairness Act - Second Substitute House Bill 1362 (Foreclosure Fairness Act) provides a 3 percent portion of the payment made by foreclosure beneficiaries to the DFI to conduct homeowner prepurchase and postpurchase outreach and education programs as defined in RCW 43.320.150. (Financial Services Regulation Account-Nonappropriated)

2011-13 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	268.8	90,147	578,299
2011-13 Maintenance Level	244.5	83,821	456,270
Policy Non-Comp Changes:			
1. Reduce Housing Assistance Programs	0.0	0	-10,090
2. DL Housing & Essential Needs	0.0	83,235	83,235
3. Ruckelshaus Center Process	0.6	0	127
4. Municipal Research and Services Ctr	0.0	-645	0
5. Comm Services Block Grant Reduction	-0.1	-1,500	-1,500
6. CSHD/ Advocacy & Policy	-0.5	-85	-85
7. CSHD/Crime Victims Service Cntrs	0.0	-263	-263
8. CSHD/Operations	0.0	-78	-78
9. BSD/Operations	0.0	-269	-269
10. ASD/Operations	0.0	-23	-23
11. IPP/Operations	0.0	-71	-71
12. LGI/Operations	0.0	-148	-148
13. Response to Crime Victims Reduction	0.0	-275	-275
14. Community Volunteer Support (CASA)	0.0	-622	-622
15. Eliminate Tourism Development	-5.6	-3,855	-12,859
16. WA Technology Center Reduction	0.0	-3,092	-3,092
17. CSHD/Community Mobilization	-0.1	-225	-225
18. Growth Management Reduction	0.0	-786	-786
19. CSHD/Housing Administration	-0.3	-86	-86
20. BSD/Associate Development Org	0.0	-646	-646
21. BSD/Foreign Service Contracts	0.0	-1,034	-1,034
22. BSD/Microenterprise Services	0.0	-39	-39
23. CSHD/Retired Senior Volunteer Prog	0.0	-58	-58
24. Manufactured Housing	-0.9	0	-204
25. BSD/Other Passthrough Contracts	0.0	-3,833	-3,833
26. Protecting Homeowners	2.2	0	14,186
27. CSHD/Family Prosperity Account	0.0	-357	-357
28. WA Economic Development Commission	0.0	-113	-113
29. IPP/Innovative Res Teams (STARS)	0.0	-3,818	-3,818
30. CSHD/State Drug Task Forces	-0.1	-2,560	-2,560
31. CSHD/New Americans	0.0	-231	-231
32. Energy Efficiency Model Grant	0.0	0	1,384
33. Sexual Assault Services Grant	0.0	0	95
34. DOE Weatherization Pilot Grant	0.0	0	240
35. Energy Efficiency in Agriculture	0.0	0	50
36. Sex Offender MGMT Grant	0.0	0	82
37. Sustainable Energy ARRA	0.0	0	6,149
38. Energy Assurance ARRA	0.0	0	200
39. Brownfield Loan Fund ARRA	0.0	0	27
40. Northwest Industrial ARRA	0.0	0	100
41. Neighborhood Stabilization Program	2.2	0	5,000
42. Broadband Mapping and Planning	3.8	0	4,037
Policy -- Non-Comp Total	1.3	58,523	71,547

2011-13 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
Total Policy Changes	1.3	58,523	71,547
Total 2011-13 Biennium	245.8	142,344	527,817

Comments:

- 1. Reduce Housing Assistance Programs** - Spending for homeless and transitional housing programs is reduced and funds are adjusted to reflect revenues. (Home Security Fund Account-State, Affordable Housing for All Account-State).
- 2. DL Housing & Essential Needs** - Funding previously used for cash grants to individuals in the disability lifeline-unemployable program is transferred to the Department to be used to provide grants to counties and non-profit providers for housing and essential needs for individuals in the program within available resources.
- 3. Ruckelshaus Center Process** - Funding is provided for Engrossed Substitute House Bill 1886 (Ruckelshaus center process). The bill establishes the Voluntary Stewardship Program that allows participating counties to protect critical areas in areas used for agricultural activities through the program rather than through regulatory requirements of the Growth Management Act. The Department will incur additional technical assistance and staffing costs for agency collaboration and to assist counties participating in the program. (General Fund-Federal)
- 4. Municipal Research and Services Ctr** - Funding for the Municipal Research and Services Center of Washington (MRSC) is shifted to the County Research Services Account and the City and Town Research Services Account. (General Fund-State, County Research Services Account-State, City and Town Research Services-State)
- 5. Comm Services Block Grant Reduction** - The Community Services Block Grant (CSBG) program provides funding, technical assistance and support to Community Action Agencies for services including employment readiness and training, emergency food and shelter, and housing. There is a 50 percent reduction in general fund-state provided for this program.
- 6. CSHD/ Advocacy & Policy** - The Office of Crime Victims Advocacy provides services to victims of crimes and training for grantees. Funding for these services provided by the Department is reduced by 12 percent.
- 7. CSHD/Crime Victims Service Cntrs** - The Department contracts with regional Crime Victims Service Centers to provide services to crime victims statewide. Services include information and referral, community outreach, and legal and medical systems advocacy. Funding for contracts with Crime Victim Service Centers is reduced by 12 percent.
- 8. CSHD/Operations** - Funding for operations and administrative support for the Community Services and Housing Division is reduced by 3 percent.
- 9. BSD/Operations** - Funding for operations and administrative support for the Business Services Division is reduced by 3 percent.
- 10. ASD/Operations** - Funding for administrative support provided by the Administrative Services Division is reduced.
- 11. IPP/Operations** - Funding for operations and administrative support for the Innovation and Policy Priorities Division is reduced by 3 percent.
- 12. LGI/Operations** - Funding for operations and administrative support for the Local Government and Infrastructure Division is reduced by 3 percent.
- 13. Response to Crime Victims Reduction** - The Victim Witness Assistance Program provides trained advocates to assist crime victims during the investigation and prosecution of a crime. Services include 1) notification to victims and witnesses of court proceedings, dates, and events; 2) preparation and submittal of orders of restitution; and 3) assistance with crime victim compensation applications. Funding for the Victim Witness Program is reduced by 10 percent.

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Department of Commerce**

14. Community Volunteer Support (CASA) - The Court Appointed Special Advocates (CASA) program provides community volunteers appointed by judges to advocate in court for abused and/or neglected children. In the past, the Department provided funds for training and technical assistance to the CASA program. This funding has not been provided for a number of years due to budget reductions. The department's funding for training and technical assistance to the CASA program is terminated.

15. Eliminate Tourism Development - Funding provided to the Department for activities to promote tourism is discontinued. (General Fund-State, Tourism Development and Promotion Account-State, Tourism Enterprise Account-Non-Appropriated)

16. WA Technology Center Reduction - The Department contracts with the Washington Technology Center to assist companies in the creation of innovative products and technologies that provide job opportunities for the citizens of Washington state. Funding for the Washington Technology Center is reduced by 65 percent.

17. CSHD/Community Mobilization - The Community Mobilization program provides local capacity building tools to promote the positive development of children and youth and prevent adolescent substance abuse, delinquency, teen pregnancy, school dropout, and violence. Funding for the Community Mobilization program is reduced by 10 percent.

18. Growth Management Reduction - Funding is reduced for the following growth management activities 1) \$200,000 in grants to the cities of Seattle and Tacoma for coordinating planning with their respective port authorities are discontinued; a grant to the Walla Walla Community College Water Center is reduced by \$260,000 (36 percent); and 3) growth management grants to local governments are reduced by \$326,000 (15 percent).

19. CSHD/Housing Administration - Funding for administration of the Affordable Housing program is reduced by 10 percent. Funding for housing trust fund operations and maintenance and housing trust fund portfolio management is shifted from the Community and Economic Development Fee Account to the Washington Housing Trust Account.

20. BSD/Associate Development Org - Associate Development Organizations provide a variety of services in the 39 counties including 1) participating in development of a county-wide economic development plan; 2) collecting and maintaining an inventory of sites available for development; 3) assisting with site selection and development; 4) providing permitting and licensing assistance to businesses considering locating in a county; 5) marketing the county and state as an excellent place to locate a business; and 6) assisting small business development centers. Funding for grants to Associate Development Organization are reduced by 10 percent.

21. BSD/Foreign Service Contracts - The Department contracts with five foreign office representatives to support development of international markets and promote export of Washington products. Funding for contracts with foreign representatives is eliminated.

22. BSD/Microenterprise Services - Funding for a grant to the Microenterprise Association to support Microenterprise Development Organizations is reduced by 10 percent.

23. CSHD/Retired Senior Volunteer Prog - The Retired and Senior Volunteer Program (RSVP) recruits citizens over the age of 55 to assist with public programs such as youth tutoring and mentoring, adult literacy; food banks, and a variety of other types of services. Funding for the program is reduced by 10 percent.

24. Manufactured Housing - In accordance with Substitute House Bill 1502 (Manuf/mobile home program), the Manufactured Housing Account is repealed and technical assistance related to mobile/manufactured home relocation is subject to the availability of amounts appropriated. (Manufactured Housing Account-Non-Appropriated)

25. BSD/Other Passthrough Contracts - Funding is eliminated for the following contracts: 1) Western Washington University Center for Economic Vitality (Small Business Development Centers); 2) Washington Manufacturing Services (Impact Washington); 3) Global Health Technology; and 4) Northwest Agriculture Business Center.

26. Protecting Homeowners - Funding is provided to implement Second Substitute House Bill 1362 (Homeowner Foreclosures). The Department shall use revenues from newly authorized fees paid by financial institutions issuing notices of defaults to implement the foreclosure fairness act including contracting for the provision of housing counselors for borrowers and providing a grant to the office of civil legal aid for the purpose of contracting with qualified legal aid programs for legal representation of homeowners in matters relating to foreclosure. (Foreclosure Fairness Account-Non-Appropriated)

**2011-13 Omnibus Operating Budget
Department of Commerce**

27. CSHD/Family Prosperity Account - The Family Asset Building program provides a variety of services to promote financial independence for working low income families. Services are provided through contracts with a variety of organizations including financial institutions, community action and social service agencies, and local government agencies. Funding for the Family Asset Building program is reduced by 41percent.

28. WA Economic Development Commission - The Washington State Economic Development Commission is an independent state commission responsible for evaluating the state's economic development systems, and developing long-term comprehensive strategic planning. Funding for the Economic Development Commission is reduced by 13 percent.

29. IPP/Innovative Res Teams (STARS) - The Innovation Research Teams program provides funding to support the recruitment of entrepreneurial researchers (Stars) to Washington to foster product innovation and long term statewide economic development. The program is administered through contracts with the University of Washington and Washington State University. Funding for the program is eliminated.

30. CSHD/State Drug Task Forces - The Department contracts with 19 Multi-Jurisdictional State Drug Task Forces which provide drug investigation and enforcement services in 26 counties. Funding for State Drug Task Forces is eliminated.

31. CSHD/New Americans - The Department contracts with the New Americans Program to provide naturalization assistance for legal permanent residents who are eligible to become United States citizens. Funding for the New Americans Program is reduced by 41 percent.

32. Energy Efficiency Model Grant - Authority is provided for the Department to expend a federal grant which will fund a consortium of four states plus national experts to implement a program to promote homeowner investment in energy efficiency. (General Fund-Federal)

33. Sexual Assault Services Grant - Authority is provided for the Department to expend a federal grant for a program to increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault, and the family and household members of such victims. (General Fund-Federal)

34. DOE Weatherization Pilot Grant - Authority is provided for the Department to expend a federal grant for a pilot program to establish a loan fund exclusively for low-income weatherization, and create a one-stop shop offering utility rebates, below-market loans, a carbon incentive fund, and other benefits for property owners and developers of multifamily buildings for low-income residents. (General Fund-Federal)

35. Energy Efficiency in Agriculture - Authority is provided for the Department to expend a federal grant for a program to increase direct participation in renewable energy generation by rural communities. (General Fund-Federal)

36. Sex Offender MGMT Grant - Authority is provided for the Department to expend a federal grant to implement a community education strategy that improves victim and community safety and offender accountability through effective and appropriate sex offender management. (General Fund-Federal)

37. Sustainable Energy ARRA - Authority is provided for the Department to expend a federal grant for a program to install renewable energy systems and cutting-edge energy efficiency technologies. (General Fund-Federal)

38. Energy Assurance ARRA - Authority is provided for the Department to expend a federal grant to develop and implement an energy assurance plan to deal with outages and reductions in supply for the citizens of Washington. (General Fund-Federal)

39. Brownfield Loan Fund ARRA - Authority is provided for the Department to expend a federal grant which provides funding to the Brownfields Revolving Loan Fund for cleanup of properties contaminated by petroleum and hazardous substances. (General Fund-Federal)

40. Northwest Industrial ARRA - Authority is provided for the Department to expend a federal grant for a program to implement energy efficiency improvements in medium to large-sized industrial facilities. (General Fund-Federal)

41. Neighborhood Stabilization Program - Authority is provided for the Department to expend a federal grant for a program to stabilize neighborhoods with abandoned homes. (General Fund-Federal)

**2011-13 Omnibus Operating Budget
Department of Commerce**

42. Broadband Mapping and Planning - Broadband mapping and planning includes identifying opportunities and issues in the broadband arena; monitoring, tracking and encouraging broadband deployment; and creating programs that promote access and adoption of broadband services around the state. Broadband Mapping/Planning and the Community Technology Opportunity Program (CTOP) are moved from the Department of Information Services to the Department of Commerce. (Washington Community Technology Opportunity Account- State, Broadband Mapping Account, Non-Appropriated)

2011-13 Omnibus Operating Budget
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	5.1	1,483	1,483
2011-13 Maintenance Level	5.1	1,548	1,548
Policy Non-Comp Changes:			
1. Independent Lottery Forecast	0.0	0	50
2. Administrative Reductions	0.0	-108	-108
Policy -- Non-Comp Total	0.0	-108	-58
Total Policy Changes	0.0	-108	-58
Total 2011-13 Biennium	5.1	1,440	1,490

Comments:

1. Independent Lottery Forecast - Funding is provided for the Economic and Revenue Forecast Council to conduct an independent lottery revenue forecast. (Lottery Administrative Account-State)

2. Administrative Reductions - Funding is reduced for goods and services, travel, and capital outlays.

2011-13 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	299.7	41,634	138,147
2011-13 Maintenance Level	297.4	41,668	141,751
Policy Non-Comp Changes:			
1. Labor Relations Rate Reduction	-1.0	0	-496
2. Risk Management Rate Reduction	2.0	0	-544
3. Transfer K-20 Network	0.3	0	24,771
4. Lease Rate Adjustments	0.0	474	1,603
5. Staff Reductions	-9.0	-4,077	-4,077
6. Move IT Policy Oversight to OFM	17.5	1,767	7,676
7. DOP Merger into OFM	59.6	0	10,602
8. Dept of Enterprise Services-OFM	-164.4	-1,100	-63,714
9. Higher Education Task Force	0.0	24	24
10. Education Data Center	-9.8	-750	-750
11. Office of Regulatory Assistance	0.0	0	212
Policy -- Non-Comp Total	-104.8	-3,662	-24,693
Total Policy Changes	-104.8	-3,662	-24,693
Total 2011-13 Biennium	192.7	38,006	117,058

Comments:

1. Labor Relations Rate Reduction - Billings to general government and higher education agencies for labor relation services will be reduced by 10 percent. This may result in reduced expenditures on goods and services, contracts, and a reduced working capital reserve. (OFM Labor Relations Service Account-Nonappropriated)

2. Risk Management Rate Reduction - Billings to agencies for risk management services will be reduced by 10 percent. (Risk Management Administration Account-Nonappropriated)

3. Transfer K-20 Network - Administration, funding, and FTE authority for the K-20 Education Network are transferred from the Department of Information Services to the Office of Financial Management. The K-20 Network is a high-speed, high-capacity network linking colleges, universities, school districts, and libraries statewide. The K-20 Network is used for distance learning, teacher training, as well as providing video and data services to educational facilities located throughout the state. (Education Technology Revolving Account-Nonappropriated)

4. Lease Rate Adjustments - Funding is provided for increased lease costs as a result of agencies moving out of the General Administration building.

5. Staff Reductions - Funding and FTE reductions are made for the Office of Financial Management (OFM). Divisions within the OFM will reduce FTEs and reduce expenditures through a variety of methods. Due to fewer staff, the agency will eliminate office space and associated goods and services expenditures.

6. Move IT Policy Oversight to OFM - Management and oversight of strategic technology policy is transferred from the Department of Information Services to the Office of Financial Management (OFM). Within the OFM, a new Office of the Chief Information Officer is created to administer these functions. The new office is responsible for development and implementation of state strategic information technology initiatives and oversight of information technology resources. (General Fund-State, General Fund-Federal, Data Processing Revolving Account-State)

**2011-13 Omnibus Operating Budget
Office of Financial Management**

7. DOP Merger into OFM - The Department of Personnel's human resource policymaking functions, funding, and FTE authority are transferred to the Office of Financial Management. The functions transferred include training, curriculum development, classification and compensation determination, and metrics analysis. (Department of Personnel Service Account-State, Higher Education Personnel Services Account-State)

8. Dept of Enterprise Services-OFM - The Information Services Division, Risk Management Division, Contracts Office, and Small Agency Client Services are transferred from the Office of Financial Management (OFM) to the new Department of Enterprise Services (DES). Funding and FTE authority related to these transfers are eliminated in OFM's budget and are moved to DES. (General Fund-State, Various Other Funds)

9. Higher Education Task Force - Funding is provided to implement Substitute House Bill 1666 (higher education funding). This bill requires the Office of Financial Management to work with the higher education community to track certain required data.

10. Education Data Center - Funding and FTE authority for the Education Research and Data System (ERDC) that is housed within the Office of Financial Management are eliminated. The ERDC was created to develop a data system that coordinates and builds upon existing administrative databases, such as the K-12 core student records system and the public centralized higher education enrollment system. Responsibility and funding for this work are moved to the Legislative Evaluation and Accountability Program (LEAP).

11. Office of Regulatory Assistance - Federal expenditure authority is provided for the Office of Regulatory Assistance for a grant received from the Environmental Protection Agency to fund a National Exchange Network Map-based Search Portal and Node Crawler. (General Fund-Federal)

2011-13 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	167.1	0	34,028
2011-13 Maintenance Level	169.1	0	36,359
Policy Non-Comp Changes:			
1. Admin Hearings Rate Decrease	-12.3	0	-2,079
2. Temp Assist/Needy Families	3.6	0	580
Policy -- Non-Comp Total	-8.7	0	-1,499
Total Policy Changes	-8.7	0	-1,499
Total 2011-13 Biennium	160.4	0	34,860

Comments:

1. Admin Hearings Rate Decrease - The Office of Administrative Hearings (OAH) will achieve savings through a reduction in administrative law judges and their associated support staff. Additional staff reductions and savings will be achieved with the use of other shared agencies human resource and accounting services. The savings will be passed on to client agencies as a central service rate reduction. (Administrative Hearings Revolving Account-State)

2. Temp Assist/Needy Families - House Bill 1741 (temp assist/needy families) allows the Department of Social and Health Services (DSHS) to lower the percentage of earned income that is disregarded in determining the amount of temporary assistance provided to needy families and to adjust the percentage above the federal poverty line in specific circumstances. One-time funding is provided in FY 2012 to the OAH for the anticipated increase in workload related to appeals by individuals no longer eligible for benefits. (Administrative Hearings Revolving Account-State)

2011-13 Omnibus Operating Budget
Department of Personnel
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	195.6	0	61,624
2011-13 Maintenance Level	193.6	0	64,459
Policy Non-Comp Changes:			
1. Self Insurance Premium	0.0	0	34
2. Reduce HRMS Support	-3.0	0	-3,194
3. Staff and Program Reductions	-7.0	0	-2,158
4. HRMS Programming for 3% Salary Cut	0.0	0	500
5. Merge DOP into OFM	-59.6	0	-10,602
6. Dept of Enterprise Services-DOP	-124.0	0	-49,039
Policy -- Non-Comp Total	-193.6	0	-64,459
Total Policy Changes	-193.6	0	-64,459
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Self Insurance Premium - The self insurance premium is increased based on the actuary's estimates of outstanding tort liability. (Department of Personnel Service Account-State)

2. Reduce HRMS Support - The Department will eliminate one desktop support position, one enterprise architect position, and one HRMS time configuration specialist position. Administrative expenses will be adjusted for one-time costs and anticipated rate reductions. (Data Processing Revolving Account-Nonappropriated)

3. Staff and Program Reductions - The Department will eliminate an office support position and a facilities management position. A position will be eliminated that supported statewide recruiting efforts, a management position will be eliminated from the Classification and Compensation unit impacting guidance, trend analysis, and compliance monitoring. A senior management position will be eliminated by merging the Human Resources office into the Performance and Planning division. In addition, a data analyst position will be eliminated. (Department of Personnel Service Account-State)

4. HRMS Programming for 3% Salary Cut - Funding is provided for programming and associated implementation costs related to reducing most state employee salaries by 3 percent. (Department of Personnel Service Account-State)

5. Merge DOP into OFM - The Department's statewide human resource policymaking functions are moved to the Office of Financial Management. These functions include training curriculum development, classification and compensation determination, and metrics analysis. (Department of Personnel Service Account, Higher Education Personnel Services Account-State)

6. Dept of Enterprise Services-DOP - Department of Personnel human resource functions that serve agencies are moved into the new Department of Enterprise Services. These functions include staff and IT support for the Human Resources Management System, the Employee Assistance Program, recruiting, small agency human resource services, and all back office functions that existed within the Department of Personnel. (Department of Personnel Service Account, Data Processing Revolving Account-Nonappropriated, Higher Education Personnel Services Account-State)

2011-13 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	144.9	0	773,297
2011-13 Maintenance Level	144.9	0	804,426
Policy Non-Comp Changes:			
1. Administrative Reductions	0.0	0	-303
Policy -- Non-Comp Total	0.0	0	-303
Total Policy Changes	0.0	0	-303
Total 2011-13 Biennium	144.9	0	804,123

Comments:

1. Administrative Reductions - Funding is reduced for administrative and operating costs that do not impact revenue generating activities. Administrative reductions include eliminating vacant positions, reducing expenditures for training and travel, and eliminating a contract position. (Lottery Administrative Account-State)

2011-13 Omnibus Operating Budget
Washington State Gambling Comm
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	164.4	0	33,755
2011-13 Maintenance Level	155.5	0	32,909
Policy Non-Comp Changes:			
1. Use of State Seizure Funds	0.0	0	42
2. Administrative Reduction	0.0	0	-112
Policy -- Non-Comp Total	0.0	0	-70
Total Policy Changes	0.0	0	-70
Total 2011-13 Biennium	155.5	0	32,839

Comments:

1. Use of State Seizure Funds - The Gambling Commission (Commission) will offset the expected decline of revenue in its revolving account with funds made available to the Commission as a result of its investigatory efforts. (State Seizure Account-Nonappropriated)

2. Administrative Reduction - The Commission will achieve savings by applying a 3 percent reduction to their administrative expenditures. (Gambling Revolving Account-Nonappropriated)

2011-13 Omnibus Operating Budget
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	2.0	505	505
2011-13 Maintenance Level	2.0	524	524
Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	0.0	-52	-52
Policy -- Non-Comp Total	0.0	-52	-52
Total Policy Changes	0.0	-52	-52
Total 2011-13 Biennium	2.0	472	472

Comments:

1. Reduce Administrative Expenditures - The Commission on Hispanic Affairs will reduce expenditures for travel, and goods and services.

2011-13 Omnibus Operating Budget
African-American Affairs Comm
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	2.0	479	479
2011-13 Maintenance Level	2.0	498	498
Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	0.0	-49	-49
Policy -- Non-Comp Total	0.0	-49	-49
Total Policy Changes	0.0	-49	-49
Total 2011-13 Biennium	2.0	449	449

Comments:

1. Reduce Administrative Expenditures - The Commission on African-American Affairs will reduce expenditures for salaries and benefits, goods and services, and travel.

2011-13 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	264.1	0	53,116
2011-13 Maintenance Level	247.6	0	53,265
Policy Comp Changes:			
1. Alternate Early Retirement	0.0	0	45
2. Plan 3 Default Investment Option	0.0	0	65
3. HERP and Retire-Rehire Changes	0.0	0	67
4. Plan 1 Uniform COLA	0.0	0	15
Policy -- Comp Total	0.0	0	192
Total Policy Changes	0.0	0	192
Total 2011-13 Biennium	247.6	0	53,457

Comments:

1. Alternate Early Retirement - Funding is provided for the administrative expenses associated with implementing House Bill 1742 (alternate early retirement). (Department of Retirement Systems Expense Account-State)

2. Plan 3 Default Investment Option - Funding is provided for the administrative expenses associated with implementing House Bill 1625 (plan 3 default investment option). (Department of Retirement Systems Expense Account-State)

3. HERP and Retire-Rehire Changes - Funding is provided for administrative costs generated by changes to the postretirement employment rules required to implement House Bill 1981 (higher education retirement plan and postretirement employment). (Department of Retirement Systems Expense Account-State)

4. Plan 1 Uniform COLA - Funding is provided for the administrative expenses associated with implementing House Bill 2021 (PERS and TRS Plan 1 annual increase amounts). (Department of Retirement Systems Expense Account-State)

2011-13 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	81.4	0	29,352
2011-13 Maintenance Level	81.4	0	28,825
Policy Non-Comp Changes:			
1. Strengthen Investment Policy	2.0	0	940
2. Telephone System Replacement	0.0	0	114
Policy -- Non-Comp Total	2.0	0	1,054
Policy Comp Changes:			
3. Remove Merit System Increments	0.0	0	-21
Policy -- Comp Total	0.0	0	-21
Total Policy Changes	2.0	0	1,033
Total 2011-13 Biennium	83.4	0	29,858

Comments:

1. Strengthen Investment Policy - An additional investment officer will be hired to manage investments in tangible assets, such as infrastructure, agriculture, timber, and natural resource rights. A data risk analyst position will also be added to help monitor and manage quantitative investment risks. (State Investment Board Expense Account-State)

2. Telephone System Replacement - Funding is provided to cover the cost of a telephone system replacement. The current system is at capacity and the telephone equipment is obsolete. (State Investment Board Expense Account-State)

3. Remove Merit System Increments - Agencies will absorb the cost of merit system increments. (State Investment Board Expense Account-State)

2011-13 Omnibus Operating Budget
Public Printer
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	137.8	0	19,859
2011-13 Maintenance Level	120.8	0	20,631
Policy Non-Comp Changes:			
1. Reductions/Efficiency Measures	0.0	0	-94
2. Transfer to DES	-120.8	0	-20,537
Policy -- Non-Comp Total	-120.8	0	-20,631
Total Policy Changes	-120.8	0	-20,631
Total 2011-13 Biennium	-0.1	0	0

Comments:

1. Reductions/Efficiency Measures - The Public Printer will achieve savings by applying a 3 percent reduction to their administrative expenditures. (Printing Plant Revolving Account-Nonappropriated)

2. Transfer to DES - Pursuant to Substitute House Bill 1720, the Public Printer will move into the new Department of Enterprise Services, along with portions of the Department of Information Services, Office of Financial Management, Department of Personnel, and Department of General Administration. A transition team will begin working on reducing staff as back-office functions such as human resources, accounting, purchasing, contracts, and facilities management are consolidated. (Printing Plant Revolving Account-Nonappropriated)

2011-13 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,145.8	221,791	240,877
2011-13 Maintenance Level	1,143.4	225,980	240,886
Policy Non-Comp Changes:			
1. Revenue Enhancement	17.3	3,188	3,188
2. Reduce County Advisory Appraisals	-6.0	-1,028	-1,028
3. Closing Field Offices	0.0	-356	-356
4. Appeals Reform-Process Efficiencies	-3.0	-536	-536
5. Higher Education Task Force	0.5	105	105
6. Transfer Master Business License	53.1	0	16,192
7. Master Business License Staffing	3.4	0	0
8. For Hire Vehicle Operators	0.4	0	47
9. Reduce Policy Research Services	-6.0	-1,164	-1,164
10. Mandatory Quarterly E-File/E-Pay	-6.0	-906	-906
11. Printing Publications & Forms	0.0	-736	-736
12. Tax Administration Activities	-10.8	-2,974	-2,974
13. Tax Collection Activities	-21.6	-3,672	-3,672
Policy -- Non-Comp Total	21.4	-8,079	8,160
Total Policy Changes	21.4	-8,079	8,160
Total 2011-13 Biennium	1,164.7	217,901	249,046

Comments:

1. Revenue Enhancement - Funding is provided for additional staff to collect state tax revenues. The Department of Revenue will add additional tax collection staff including taxpayer account administrators, compliance staff, and auditors. On average, each employee will bring in \$420,000 per fiscal year in revenue.

2. Reduce County Advisory Appraisals - Funding is reduced for county advisory appraisals by eliminating 6 staff. The Department of Revenue will maintain enough staff to be able to complete up to 25 advisory appraisals each year.

3. Closing Field Offices - The Department of Revenue will close and consolidate several field offices in the 2011-13 biennium. Closing and consolidating field offices will reduce leased square footage, and reduce costs for facilities management and lease oversight. Field offices set for closure include Lacey and Aberdeen. The Everett field office will be consolidated with Bothell. The Department should further consolidate regional offices when leases for existing facilities expire.

4. Appeals Reform-Process Efficiencies - The Department of Revenue will realize savings and reduce costs by streamlining appeals processes.

5. Higher Education Task Force - Funding is provided to implement Substitute House Bill 1666 (Higher Education Funding Task Force). The Department of Revenue will develop a system to track Business and Occupation tax credits for businesses making donations to the Washington Pledge Endowment Fund.

6. Transfer Master Business License - Funding is provided to implement Substitute House Bill 2017 (Transfer Master Business License Program). To improve customer service, the administration of the Master Business License Program is transferred from the Department of Licensing to the Department of Revenue. (Master License Account-State)

7. Master Business License Staffing - Staff are provided to conduct the transfer and establish the master business license program from the Department of Licensing. (Master License Account-State)

**2011-13 Omnibus Operating Budget
Department of Revenue**

8. For Hire Vehicle Operators - Engrossed Substitute House Bill 1367 (For hire vehicles and operators) requires for hire vehicle operators to purchase industrial insurance coverage. The Department of Revenue is provided funding to handle the increased workload resulting from existing for hire vehicles having to file a new master business application. (Master License Account-State)

9. Reduce Policy Research Services - The Research, Legislation and Policy, and Interpretations and Technical Advice divisions will eliminate six staff. This reduction will result in reduced services to external stakeholders, suspension of some publications and interpretive statements, and decreased support to internal operating divisions, the Office of Financial Management, and the Legislature.

10. Mandatory Quarterly E-File/E-Pay - Funding is provided to implement Engrossed House Bill 1357 (Mandatory Quarterly E-File). To streamline and improve tax collections, and reduce the costs of collecting revenue, quarterly taxpayers will be required to file and pay tax returns electronically.

11. Printing Publications & Forms - The Department of Revenue will reduce costs by eliminating the printing and mailing of several forms and publications. Publications and forms no longer printed will be available on the Department's internet site.

12. Tax Administration Activities - Funding is reduced for tax administration activities. Reductions will impact Executive Management, Information Services, Human Resources and Business and Financial Services divisions. Overall, the Department will reduce 10.8 staff in tax administration activities.

13. Tax Collection Activities - Funding is reduced for 21.6 staff support positions and Washington Management Services position that indirectly impact revenue collections. Funding is also reduced for goods and services and staff training.

2011-13 Omnibus Operating Budget
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	12.2	2,664	2,664
2011-13 Maintenance Level	12.2	2,809	2,809
Policy Non-Comp Changes:			
1. Reductions/Efficiency Measures	-1.0	-276	-276
Policy -- Non-Comp Total	-1.0	-276	-276
Total Policy Changes	-1.0	-276	-276
Total 2011-13 Biennium	11.2	2,533	2,533

Comments:

1. Reductions/Efficiency Measures - The Board of Tax Appeals will achieve savings by not filling a vacant hearing officer position. Expenditures for employee professional development and training will be eliminated. Further savings will be achieved by reducing expenditures for travel, and goods and services.

2011-13 Omnibus Operating Budget
Minority & Women's Business Enterp
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	17.5	0	3,674
2011-13 Maintenance Level	17.0	0	3,744
Policy Non-Comp Changes:			
1. Rate Reduction	0.0	0	-376
Policy -- Non-Comp Total	0.0	0	-376
Total Policy Changes	0.0	0	-376
Total 2011-13 Biennium	17.0	0	3,368

Comments:

1. Rate Reduction - The Office of Minority and Women's Business Enterprises (OMWBE) will identify administrative efficiencies in order to reduce its assessments to agencies by 10 percent. (OMWBE Enterprises Account-State)

2011-13 Omnibus Operating Budget
Dept of General Administration
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	554.8	4,778	261,647
2011-13 Maintenance Level	550.4	7,985	265,778
Policy Non-Comp Changes:			
1. Environmental Purchasing	0.0	0	200
2. Reduce Public and Historic Program	-2.5	0	-898
3. Reduce On Campus Property Rent	-4.0	0	-2,193
4. Reduce Parking Services	0.0	0	-65
5. Reduce Off Campus Property Rent	-1.5	0	-398
6. Reduce Rent Outside Thurston County	-1.0	0	-463
7. Reduce Reimbursable Rates	-3.0	0	-763
8. Reduce Procurement Service Rates	-1.5	0	-514
9. Small Business Preference Program	0.0	0	247
10. Reduce Surplus Warehouses & Service	-6.0	0	-944
11. Reduce Real Estate Services	-1.0	0	-296
12. Reduce Capital Project Management	-0.6	0	-150
13. Lease Rate Adjustments	0.0	0	1,124
14. Nonappropriated Fund Adjustment	0.0	0	845
15. Reduction to Legislative Facilities	0.0	-910	-910
16. Reduction to Built Environment	0.0	-7	-7
17. Reduction to CPARB	0.0	-36	-36
18. Dept of Enterprise Services-GA	-536.2	-7,032	-262,721
19. Lease Management Integration	7.0	0	2,164
Policy -- Non-Comp Total	-550.3	-7,985	-265,778
Total Policy Changes	-550.3	-7,985	-265,778
Total 2011-13 Biennium	0.1	0	0

Comments:

1. Environmental Purchasing - Under current law, government purchases of goods and services are based on the lowest-cost, responsive bid. One-time funding is provided to obtain expert consultant services to advise the state on candidate policies for purchasing environmentally-friendly goods and services. The Department of General Administration has secured grant funding for these activities for the 2011-13 biennium. (General Fund-Private/Local)

2. Reduce Public and Historic Program - Reductions are made to maintenance and grounds care services provided in the the Public and Historic Program. Funding for non-fixed costs is reduced by 12 percent. (General Administration Service Account-State)

3. Reduce On Campus Property Rent - Expenditure authority for non-fixed costs associated with capital campus services is reduced by 11 percent and staffing and services will be reduced accordingly. Reductions in campus rental rates and custodial and trade rates will be implemented to reflect expenditure reductions. (General Administration Service Account-State)

4. Reduce Parking Services - Expenditure authority for non-fixed costs associated with parking services is reduced by 12 percent and services will be reduced accordingly. (State Vehicle Parking Account-Nonappropriated)

5. Reduce Off Campus Property Rent - Expenditure authority for non-fixed costs associated with off campus property services is reduced by 12 percent and staffing and services will be reduced accordingly. Reductions in off campus rental rates and custodial and trade rates will be implemented to reflect expenditure reductions. (General Administration Service Account-Nonappropriated)

**2011-13 Omnibus Operating Budget
Dept of General Administration**

6. Reduce Rent Outside Thurston County - Expenditure authority for non-fixed costs associated with rent outside Thurston County is reduced by 8 percent and staffing will be reduced accordingly. Partially occupied buildings at the North Cascades Center will be closed. (General Administration Service Account-Nonappropriated)

7. Reduce Reimbursable Rates - Expenditure authority for non-fixed costs associated with reimbursable trades, custodial, and project management provided by the Department is reduced by 12 percent and staffing and services will be reduced accordingly. Reductions in rates for trades, custodial, and project management will be implemented to reflect expenditure reductions. (General Administration Service Account-Nonappropriated)

8. Reduce Procurement Service Rates - Expenditure authority for non-fixed costs associated with procurement services is reduced by 5 percent and services will be reduced accordingly. Reductions in procurement rates will be implemented to reflect expenditure reductions. (General Administration Service Account-Nonappropriated)

9. Small Business Preference Program - Funding is provided for implementation House Bill 1770 (State purchasing) which requires the Department to implement the in-state Small Business Vendor Bidding Preference Program. The Department shall develop policies and procedures to implement the program and beginning in December 2011 shall submit an annual report on the progress of the program. (General Administration Service Account-Nonappropriated)

10. Reduce Surplus Warehouses & Service - Funding for non-fixed costs associated with warehouse services is reduced by 12 percent. Two warehouses in King County will be closed, relocating operations to Thurston County. Transportation services will be decreased. (General Administration Service Account-Nonappropriated)

11. Reduce Real Estate Services - Expenditure authority for non-fixed costs associated with real-estate services is reduced by 12 percent and staffing and services will be reduced accordingly. (General Administration Service Account-State)

12. Reduce Capital Project Management - Expenditure authority for non-fixed costs associated with capital project management is reduced by 12 percent and staffing and services will be reduced accordingly. (General Administration Service Account-Nonappropriated)

13. Lease Rate Adjustments - Lease costs will increase by \$512,333 in Fiscal Year 2012 and \$611,820 in Fiscal Year 2013 from closing the General Administration Building and moving staff to other locations. (General Administration Service Account-Non-appropriated)

14. Nonappropriated Fund Adjustment - Spending authority is adjusted to match projected revenue.

15. Reduction to Legislative Facilities - Facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges previously invoiced to legislative customers are reduced and services are reduced accordingly.

16. Reduction to Built Environment - Staff resources supporting Built Environment Pollution activities are reduced.

17. Reduction to CPARB - Staff resources supporting Capital Project Advisory Review Board activities are reduced.

18. Dept of Enterprise Services-GA - The Department of General Administration will merge into the new Department of Enterprise Services, along with the State Printer and portions of the Department of Information Services, Office of Financial Management, and Department of Personnel. A transition team will work on identifying efficiencies by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management. (General Fund-State, General Fund-Federal, General Administration Service Account-State, General Fund-Local, General Administration Service Account-Nonappropriated, State Vehicle Parking Account-Nonappropriated, Commemorative Works Account-Nonappropriated, Building Code Council Account-State)

19. Lease Management Integration - The Department of Social and Health Services' internal facility planning unit is transferred to the Department of General Administration. (General Administration Service Account-Nonappropriated)

2011-13 Omnibus Operating Budget
Department of Information Services
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	467.5	2,166	260,358
2011-13 Maintenance Level	461.5	1,988	263,057
Policy Non-Comp Changes:			
1. Central Administration Reduction	-33.0	0	-5,460
2. Services Efficiency Reduction	-21.5	0	-5,112
3. IT Policy Reduction	-7.0	0	-1,980
4. Transfer Broadband Service	-3.8	0	-4,037
5. Transfer K-20 Network	-0.3	0	-24,771
6. Transfer IT Portfolio Application	0.0	0	-334
7. Promote Broadband Service	3.8	0	4,037
8. Metropolitan Optical Network	0.0	0	1,550
9. Exchange 2010	8.0	0	4,600
10. Move IT Policy Oversight to OFM	-17.5	-1,767	-7,676
11. Dept of Enterprise Services-DIS	-120.2	0	-91,437
12. Wheeler Office Building Lease	0.0	0	4,000
13. State Data Center lease	0.0	0	18,800
14. State Data Center M&O	0.0	0	3,892
15. Justice Info Network Reduction	0.0	-214	-214
16. Transfer Consolidated Tech Services	-279.5	-7	-183,995
17. K-20 Education Network	0.0	0	-2,270
18. State Data Center Infrastructure	5.5	0	26,794
19. Increased Customer Service Demand	4.0	0	556
Policy -- Non-Comp Total	-461.5	-1,988	-263,057
Total Policy Changes	-461.5	-1,988	-263,057
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Central Administration Reduction - Funding is reduced for agency central administration activities to achieve more cost-effective rates for information technology services. (Data Processing Revolving Account-Nonappropriated)

2. Services Efficiency Reduction - Costs for computer services, interactive technology, and telecommunication services are reduced to achieve more cost-effective rates for information technology services. (Data Processing Revolving Account-Nonappropriated)

3. IT Policy Reduction - The Department's Management and Oversight of Strategic Technology activities are reduced to mitigate the impact of policy oversight revolving fund charges on state agencies. (Data Processing Revolving Account-State)

4. Transfer Broadband Service - The State Broadband Development and Data Program is transferred from the Department of Information Services to the Department of Commerce. This program promotes broadband service as an engine for economic development, job growth, education and research, and other recognized public services. Funds will map the state's public and private broadband infrastructure, service availability and current broadband upload and download speeds to position the state for additional public and private investment in unserved and under-served areas of the state. (General Fund-State, Broadband Mapping Account-Nonappropriated, Community Technology Opportunity Fund-State)

2011-13 Omnibus Operating Budget Department of Information Services

- 5. Transfer K-20 Network** - Along with the Policy Oversight activity, the K-20 Education Network is transferred to the Office of Financial Management. This is the nation's first high-speed, high-capacity network linking colleges, universities, school districts, and libraries statewide. The K-20 Network provides video and data services to education facilities throughout the state. Video services are used for such purposes as distance education and teacher training. Data services are used for Internet access by faculty and students and processing of education-related applications. (Education Technology Account-Nonappropriated)
- 6. Transfer IT Portfolio Application** - Maintenance of the Information Technology Clarity Portfolio application support is transferred to the Information Services Division within the new Department of Enterprise Services. (Data Processing Revolving Account-State)
- 7. Promote Broadband Service** - Primarily federal stimulus grant funds are provided to promote broadband service as an engine for economic development, job growth, education and research, and other recognized public services. Funds will map the state's public and private broadband infrastructure, service availability and current broadband upload and download speeds to position the state for additional public and private investment in un-served and underserved areas of the state. (Broadband Mapping Account-Appropriated, Community Technology Opportunity Fund-Appropriated)
- 8. Metropolitan Optical Network** - Ongoing funding is provided for a high-speed Metropolitan Optical Network to connect 140 plus off-campus state agency locations and 14,450 state employees throughout Olympia, Tumwater, and Lacey. This network is a shared infrastructure service that will support the consolidation of state e-mail and data center services. (Data Processing Revolving Account-Nonappropriated)
- 9. Exchange 2010** - Funding is provided to continue implementation of a Shared Services E-Mail service for state agencies. This service employs Microsoft Exchange 2010 and provides Enterprise Vault, an e-mail archiving capability. This is the first initiative that meets the Governor's Shared Services Directive 09-02, directing state agencies to develop and implement a shared services model. (Data Processing Revolving Account-Nonappropriated)
- 10. Move IT Policy Oversight to OFM** - Management and oversight of strategic technology is reduced and transferred to the Office of Financial Management where a new Office of the Chief Information Officer will be established. The new office will be responsible for the development and implementation of state strategic information technology initiatives and oversight of information technology resources. (General Fund-State, General Fund-Federal, Data Processing Revolving Account-State)
- 11. Dept of Enterprise Services-DIS** - The administrative, budget, finance, communications, contract services, human resources, agency internal information technology, legal services, and procurement will transfer to the new Department of Enterprise Services (DES). DES will provide these back office administrative functions to the Department of Information Services, as well as to the new DES. (Data Processing Revolving Account-Nonappropriated)
- 12. Wheeler Office Building Lease** - Funding is provided for the increased lease related costs associated with the new Wheeler Office Building. (Data Processing Revolving Account-Nonappropriated)
- 13. State Data Center lease** - Funding is provided for the increased lease related costs associated with the new Wheeler State Data Center. (Data Processing Revolving Account-Nonappropriated)
- 14. State Data Center M&O** - Funding is provided for maintenance, operations, and increased utility costs for the new state data center. (Data Processing Revolving Account-Nonappropriated)
- 15. Justice Info Network Reduction** - Funding is eliminated for a secure web gateway service used by local law and justice agencies to access available criminal justice data via the Justice Information Network (JIN).
- 17. K-20 Education Network** - Funding is reduced for the K-20 Education Network. Funding will support broadband transport, maintenance of shared data and video equipment, depreciation of shared data and video equipment, costs for network operations, and the K-20 Operations Cooperative. (Education Technology Revolving Account-Nonappropriated)

**2011-13 Omnibus Operating Budget
Department of Information Services**

18. State Data Center Infrastructure - Funds are provided to enter into an agreement with a vendor to design, acquire and install the new State Data Center infrastructure, and to set up and operate the new data center. Funding is contingent upon establishing the new Office of the Chief Information Officer consistent with Substitute House Bill 1841 (State Information Technology), appointing the position, and adopting technical standards for shared services. Once the move is complete, DIS services, operations, and assets in the current data center will be decommissioned. (Data Processing Revolving Account-Nonappropriated)

19. Increased Customer Service Demand - Funding is provided to address increased customer demand for agency services. One Web Analyst position will support three mission critical web applications: Access Washington, SecureAccess Washington, and Transact Washington. One Applications Production Support position will support two customer agency computing application projects. One Customer Service Specialist will manage 10,000 voicemail boxes in the Olympia area associated with the agency's telecommunication services. One Master Contracts Specialist will provide advanced consulting, analysis, and quality assurance support for the development and implementation of additional information technology master contracts. (Data Processing Revolving Account-Nonappropriated)

2011-13 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	229.7	0	50,391
2011-13 Maintenance Level	229.8	0	53,225
Policy Non-Comp Changes:			
1. Administrative Reduction	0.0	0	-292
2. Insurance Statutes	0.2	0	42
Policy -- Non-Comp Total	0.2	0	-250
Total Policy Changes	0.2	0	-250
Total 2011-13 Biennium	230.0	0	52,975

Comments:

1. Administrative Reduction - The Office of the Insurance Commissioner (OIC) will achieve savings by applying a 3 percent reduction to their administrative expenditures. (Insurance Commissioner's Regulatory Account-State)

2. Insurance Statutes - House Bill 1343 (insurance statutes) makes several policy changes to the Long-Term Care Partnership Program. Funding is provided to the OIC to modify existing Washington Administrative Code and for simple rulemaking needed to implement the legislation. (Insurance Commissioner's Regulatory Account-State)

2011-13 Omnibus Operating Budget
State Board of Accountancy
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	11.3	0	3,649
2011-13 Maintenance Level	11.3	0	2,838
Policy Non-Comp Changes:			
1. Administrative Reduction	0.0	0	-24
Policy -- Non-Comp Total	0.0	0	-24
Total Policy Changes	0.0	0	-24
Total 2011-13 Biennium	11.3	0	2,814

Comments:

1. Administrative Reduction - The Board of Accountancy will achieve savings by applying a 3 percent reduction to their administrative expenditures. (Certified Public Accountants' Account-State)

2011-13 Omnibus Operating Budget
Forensic Investigations Council
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	0	280
2011-13 Maintenance Level	0.0	0	280
Total 2011-13 Biennium	0.0	0	280

Comments:

2011-13 Omnibus Operating Budget
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	28.5	0	10,321
2011-13 Maintenance Level	28.5	0	8,241
Policy Non-Comp Changes:			
1. Administrative Reduction	0.0	0	-51
Policy -- Non-Comp Total	0.0	0	-51
Total Policy Changes	0.0	0	-51
Total 2011-13 Biennium	28.5	0	8,190

Comments:

1. Administrative Reduction - The Horse Racing Commission will achieve savings by applying a 3 percent reduction to their administrative expenditures. (Horse Racing Commission Operating Account-State)

2011-13 Omnibus Operating Budget
WA State Liquor Control Board
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,189.1	0	244,701
2011-13 Maintenance Level	1,201.5	0	253,854
Policy Non-Comp Changes:			
1. DIS Forest	0.0	0	38
2. Customer Service Initiatives	80.5	0	60,700
3. Privatize Distribution Center	-78.0	0	-15,000
4. End-to-End Encryption	0.0	0	585
Policy -- Non-Comp Total	2.5	0	46,323
Total Policy Changes	2.5	0	46,323
Total 2011-13 Biennium	1,204.0	0	300,177

Comments:

1. DIS Forest - Funding is provided to enable the Liquor Control Board (LCB) to join the State Active Directory Forest hosted by the Department of Information Services. (Liquor Revolving Account-State)

2. Customer Service Initiatives - Funding is provided to implement customer service initiatives to improve convenience to customers and generate additional revenues. Initiatives include adding six contract and two new state stores to keep pace with population growth; two high-volume specialty stores; a pilot for up to 5 contract stores to be co-located with large grocers; standardizing hours of operation; offering liquor related products for sale; selling retail gift cards; and providing optional delivery to restaurants and other licensed locations. The initiatives are estimated to result in gross sales of \$66.6 million and net revenues of approximately \$6 million. (Liquor Revolving State- Appropriated, Liquor Revolving State- Nonappropriated)

3. Privatize Distribution Center - The Office of Financial Management and the Liquor Control Board will conduct a competitive process to select a private sector lessee to modernize the state liquor distribution system. The successful vendor must demonstrate a net positive financial benefit to the state on an average annual basis over the term of the proposed lease. Funding is reduced for the costs associated with the state operation of the liquor distribution system.

4. End-to-End Encryption - Funding is provided to ensure the privacy of credit card information used at state liquor stores by encrypting confidential credit card data and transferring the storage of that data to the credit card processor. (Liquor Revolving Account-State)

2011-13 Omnibus Operating Budget
Utilities and Transportation Comm
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	159.0	0	41,719
2011-13 Maintenance Level	159.0	0	47,267
Policy Non-Comp Changes:			
1. Federal Funding Rate Increase	0.0	0	1,310
2. Federal Stimulus Funds	1.0	0	502
3. Administrative Reduction	0.0	0	-132
Policy -- Non-Comp Total	1.0	0	1,680
Total Policy Changes	1.0	0	1,680
Total 2011-13 Biennium	160.0	0	48,947

Comments:

1. Federal Funding Rate Increase - The Utilities and Transportation Commission (UTC) will have additional federal spending authority to administer the pipeline safety program in Washington. In 2010, Congress increased the federal reimbursement rate from 40 to 60 percent, and this funding is used to expand the program without additional resources from the state. (Pipeline Safety Account-Federal)

2. Federal Stimulus Funds - The UTC will continue to use federal funds provided by the Department of Energy under the American Recovery and Reinvestment Act to manage the additional workload resulting from stimulus funds provided to the industries regulated by the UTC. (General Fund-Federal Stimulus)

3. Administrative Reduction - The UTC will achieve savings by applying a 3 percent reduction to their administrative expenditures. (Public Service Revolving Account-State)

2011-13 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	4.0	0	1,052
2011-13 Maintenance Level	4.0	0	1,069
Total 2011-13 Biennium	4.0	0	1,069

Comments:

2011-13 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	330.8	18,224	377,096
2011-13 Maintenance Level	329.9	18,393	306,346
Policy Non-Comp Changes:			
1. Administrative Reduction	0.0	-189	-189
2. State Emergency Operations Center	-1.0	0	-3,177
3. E911 Next Generation Transition	2.0	0	8,416
4. Educ Support & Admin Reductions	-3.5	-1,812	-1,145
Policy -- Non-Comp Total	-2.5	-2,001	3,905
Total Policy Changes	-2.5	-2,001	3,905
Total 2011-13 Biennium	327.4	16,392	310,251

Comments:

1. Administrative Reduction - The Military Department will achieve savings by applying a 3 percent reduction to their administrative expenditures.

2. State Emergency Operations Center - Federal funding from the Chemical Stockpile Emergency Preparedness Program (CSEPP), which has built and maintained operations at the Washington State Emergency Operations Center (EOC), is projected to end in January 2012 when the CSEPP program is complete. Funding is provided from the Worker and Community Right-to-Know Account to ensure continued operations at the EOC through the biennium. (General Fund-Federal, Worker and Community Right-to-Know Account-State)

3. E911 Next Generation Transition - Expenditure authority is provided from the Enhanced 911 Account for statewide agreements to continue the upgrade to Next Generation 911. To advance to the next phase of the upgrade, the state E911 office will add one Geographic Information System Specialist and one Network Security Specialist position. (General Fund-Federal, Enhanced 911 Account-State)

4. Educ Support & Admin Reductions - The Military Department will achieve savings by reducing staff and services in general fund supported activities. Additional savings are achieved by eliminating state funding and relying, in part, on federal funds for the post-high school education assistance for National Guard members and the Washington Youth Academy. Funding is also reduced for facility maintenance, emergency management, and administrative support functions. (General Fund-State, General Fund-Federal)

2011-13 Omnibus Operating Budget
Public Employment Relations Comm
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	42.7	5,302	8,815
2011-13 Maintenance Level	42.7	5,416	9,065
Policy Non-Comp Changes:			
1. Reduce Training/Equip/Recruitment	0.0	-530	-530
Policy -- Non-Comp Total	0.0	-530	-530
Total Policy Changes	0.0	-530	-530
Total 2011-13 Biennium	42.7	4,886	8,535

Comments:

- 1. Reduce Training/Equip/Recruitment** - Funding for training and equipment purchases is eliminated.

2011-13 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	6.0	0	2,027
2011-13 Maintenance Level	6.0	0	2,098
Total 2011-13 Biennium	6.0	0	2,098

Comments:

2011-13 Omnibus Operating Budget
Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	17.3	2,753	5,360
2011-13 Maintenance Level	17.8	2,971	5,131
Policy Non-Comp Changes:			
1. Heritage, Arts, and Culture	0.0	-2,104	-654
2. Transfer to DHAC	-17.8	-867	-4,477
Policy -- Non-Comp Total	-17.8	-2,971	-5,131
Total Policy Changes	-17.8	-2,971	-5,131
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Heritage, Arts, and Culture - Funding is provided to create a new Arts and Heritage Program. State General Fund savings are assumed from the newly created program. (Heritage Non-Appropriated, State General Fund).

2. Transfer to DHAC - Pursuant to Substitute House Bill 2033, the Department of Archaeology and Historical Preservation will move into the new Department of Heritage, Arts, and Culture, along with the Arts Commission, the Washington State Historical Society and the Eastern Washington State Historical Society. The new Department will begin working to reduce staff as back-office functions such as human resources, accounting, purchasing, contracts, and facilities management functions are consolidated. (General Fund-State, General Fund-Federal, General Fund-Local, Heritage Account-Nonappropriated)

2011-13 Omnibus Operating Budget
Consolidated Technology Services
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. Transfer DIS to CTS Agency	<u>279.5</u>	<u>7</u>	<u>183,995</u>
Policy -- Comp Total	279.5	7	183,995
Total Policy Changes	279.5	7	183,995
Total 2011-13 Biennium	<u>279.5</u>	<u>7</u>	<u>183,995</u>

Comments:

1. Transfer DIS to CTS Agency - Delivery of IT services to state agencies is transferred from the Department of Information Services to the newly created Consolidated Technology Services (CTS) Agency pursuant to Substitute House Bill 1841 (Information Technology Management). Services offered by the CTS agency include mainframe computing, network operations, telecommunications, and managing the consolidated data center.

2011-13 Omnibus Operating Budget
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
Policy Non-Comp Changes:			
1. OFM IT Services	0.0	0	2,300
2. Transfer IT Portfolio Application	0.0	0	334
3. Dept of Enterprise Services-DOP	124.0	0	49,039
4. Dept of Enterprise Services-OFM	164.4	1,100	63,714
5. Dept of Enterprise Services-DIS	120.2	0	91,437
6. Dept of Enterprise Services-GA	536.3	7,032	262,721
7. Dept of Enterprise Services-Prt	120.8	0	20,537
Policy -- Non-Comp Total	1,065.5	8,132	490,082
Total Policy Changes	1,065.5	8,132	490,082
Total 2011-13 Biennium	1,065.5	8,132	490,082

Comments:

1. OFM IT Services - Funding is provided for the Department of Enterprise Services to provide information technology services to the Office of Financial Management (OFM). The Department will recover costs by billing OFM. (Data Processing Revolving Account-Nonappropriated)

2. Transfer IT Portfolio Application - The maintenance of the Information Technology Clarity Portfolio application support is transferred to the Information Services Division within the new Department of Enterprise Services. (Data Processing Revolving Account-Nonappropriated)

3. Dept of Enterprise Services-DOP - The Department of Personnel's human resource functions that serve agencies statewide are moved into the new Department of Enterprise Services. These functions include staff and information technology support for the Human Resource Management System, the Employee Assistance Program, recruiting, small agency human resource services, and all back office functions that existed within the Department of Personnel. (Data Processing Revolving Account-Nonappropriated, Department of Personnel Account-State)

4. Dept of Enterprise Services-OFM - The Information Services Division, Risk Management Division, Contracts Office, and Small Agency Client Services at the Office of Financial Management are moved to the new Department of Enterprise Services. (General Fund-State, Various Other Funds)

5. Dept of Enterprise Services-DIS - The Department of Information Services' administrative, budget, finance, communications, contract services, human resources, agency internal information technology, legal services, and procurement functions will transfer to the new Department of Enterprise Services (DES). The DES will provide these back office administrative functions for the Consolidated Technology Services Agency. (Data Processing Revolving Account-Nonappropriated)

6. Dept of Enterprise Services-GA - The Department of General Administration will merge into the new Department of Enterprise Services, along with the State Printer and portions of the Department of Information Services, Office of Financial Management, and Department of Personnel. A transition team will work on identifying efficiencies by consolidating back-office functions such as internal human resources, accounting, purchasing, contracts, and facilities management. (General Fund-State, General Fund-Federal, General Administration Service Account-State, General Administration Service Account-Nonappropriated, State Vehicle Parking Account-Nonappropriated, Commemorative Works Account-Nonappropriated, Building Code Council Account-State)

**2011-13 Omnibus Operating Budget
Department of Enterprise Services**

7. Dept of Enterprise Services-Prt - The Department of Printing will move into the new Department of Enterprise Services, along with portions of the Department of Information Services, Office of Financial Management, Department of Personnel, and Department of General Administration. A transition team will begin working on reducing staff as back-office functions such as human resources, accounting, purchasing, contracts, and facilities management are consolidated. (Printing Plant Revolving Account-Nonappropriated)

2011-13 Omnibus Operating Budget
Dept of Heritage, Arts, & Culture
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
Policy Non-Comp Changes:			
1. Administration of DHAC	7.0	0	300
2. Transfer E. Wa. Historical Society	22.0	839	5,888
3. Transfer Wa. St. Historical Society	26.0	1,419	6,117
4. Transfer Arts Commission	12.0	677	5,248
5. Transfer Arch. and Hist. Preserv.	17.8	867	4,277
Policy -- Non-Comp Total	84.8	3,802	21,830
Total Policy Changes	84.8	3,802	21,830
Total 2011-13 Biennium	84.8	3,802	21,830

Comments:

1. Administration of DHAC - Funding is provided to the newly formed Department of Heritage, Arts, and Culture for the use in administering the department and the agencies within. (Heritage Account-Nonappropriated)

2. Transfer E. Wa. Historical Society - Funding and staff from the Eastern Washington Historical Society, the Washington State Historical Society, the Arts Commission, and the Department of Archaeology and Historic Preservation will move to the newly created agency, the Department of Heritage, Arts, and Culture, pursuant to Substitute House Bill 2033. The consolidation will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. The new agency will elevate the state's arts and culture community and provide additional recognition within state government. (General Fund-State, Local Museum Account-Eastern Washington State Historical Society-Nonappropriated, Heritage Account-Nonappropriated)

3. Transfer Wa. St. Historical Society - Funding and staff from the Washington State Historical Society, the Eastern Washington State Historical Society, the Arts Commission, and the Department of Archaeology and Historic Preservation will move to the newly created agency, the Department of Heritage, Arts, and Culture, pursuant to Substitute House Bill 2033. The consolidation will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. The new agency will elevate the state's arts and culture community and provide additional recognition within state government. (General Fund-State, Local Museum Account-Washington State Historical Society-Nonappropriated, Heritage Account-Nonappropriated)

4. Transfer Arts Commission - Funding and staff from the Arts Commission, Washington State Historical Society, the Eastern Washington State Historical Society, and the Department of Archaeology and Historic Preservation will move to the newly created agency, the Department of Heritage, Arts, and Culture, pursuant to Substitute House Bill 2033. The consolidation will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. The new agency will elevate the state's arts and culture community and provide additional recognition within state government. (General Fund-State, General Fund-Federal, General Fund-Local, Heritage Account-Nonappropriated)

5. Transfer Arch. and Hist. Preserv. - Funding and staff from the Department of Archaeology and Historic Preservation, Washington State Historical Society, the Eastern Washington State Historical Society, and the Arts Commission will move to the newly created agency, the Department of Heritage, Arts, and Culture, pursuant to Substitute House Bill 2033. The consolidation will result in fiscal and operational efficiencies, viability, and new opportunities for collaboration. The new agency will elevate the state's arts and culture community and provide additional recognition within state government. (General Fund-State, General Fund-Federal, General Fund-Local, Heritage Account-Nonappropriated)

2011-13 Omnibus Operating Budget
WA State Health Care Authority
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	288.1	365,069	635,512
2011-13 Maintenance Level	286.7	266,703	655,722
Policy Non-Comp Changes:			
1. Moore, et al. v. HCA	0.0	886	886
2. Washington Health Program	12.1	0	49,501
3. Health Care Consolidation	853.0	4,397,301	10,349,432
4. Dental Residency	0.0	-630	-630
5. Comm. Health Collaborative Grants	0.0	-500	-500
6. Health Literacy	0.0	-420	-420
7. Reduce Health Clinic Grant Program	0.0	-12,000	-12,000
8. Basic Health Plan	-88.6	-107,925	-164,596
9. Medicaid Transfer Cost Allocation	0.0	-1,946	0
10. Health Care Consolidation Executive	0.0	-1,028	-1,970
11. Health Benefits Exchange Grants	0.0	0	87,000
12. School Employees' Benefits Proposal	0.0	250	250
Policy -- Non-Comp Total	776.5	4,273,988	10,306,953
Total Policy Changes	776.5	4,273,988	10,306,953
Total 2011-13 Biennium	1,063.2	4,540,691	10,962,675

Comments:

1. Moore, et al. v. HCA - Funding is provided for the first fiscal year of the 2011-13 Biennium to fund continuing legal services related to Moore, et al. v. Health Care Authority, a class action seeking damages related to health care benefits for part-time employees in many state agencies and institutions. (General Fund-State)

2. Washington Health Program - Funding is provided to recognize increasing enrollment in the Washington Health Program, an unsubsidized insurance option that is similar to the Basic Health Plan with increased client cost-sharing and annual benefit caps. Operational costs will be paid by collecting an administrative fee. (Basic Health Plan Subscription Account-Nonappropriated)

3. Health Care Consolidation - Pursuant to Second Substitute House Bill 1738 (Medicaid single state agency), the Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and into the Health Care Authority effective July 1, 2011. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account-State, Hospital Safety Net Assessment Account-State)

4. Dental Residency - Funding for the Dental Residency program is eliminated. The program provides expanded primary dental care and resident training in five counties. Dental services include: diagnostics, preventive care, oral surgery, restorative services, oral health education, and specialty services.

5. Comm. Health Collaborative Grants - The Community Health Care Collaborative (CHCC) program provides funding to support and enhance efforts to increase access to care for Washington residents, particularly employed low-income persons and children in school, who are uninsured or underinsured, through local programs that address access to medical treatment, the efficient use of health care resources, and quality of care. This program provides funding to 14 CHCC programs providing services in 28 counties. Services include: primary care, medical homes, coordination of services, specialty care referrals, affordable prescription drugs, culturally appropriate services, health literacy outreach, health insurance enrollment assistance, behavioral health referrals, and chronic disease management.

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WA State Health Care Authority**

6. Health Literacy - The Health Care Authority (HCA) collaborated with the University of California-Los Angeles (UCLA) to implement the UCLA Health Literacy model program. The program provided grant funding to Head Start, Early Childhood Education and Assistance programs, and qualifying community clinics to improve health literacy. The Health Literacy program completed its collaboration with UCLA in FY 2010.

7. Reduce Health Clinic Grant Program - Grants provided to community health care clinics are reduced by 50 percent. The grants are used to support services provided to clients eligible for sliding scale fees.

8. Basic Health Plan - Beginning March 1, 2011, enrollment in the Basic Health Plan (BHP) will be limited to people who are eligible for services under the Medicaid waiver for the BHP. After June 30, 2011, enrollment will be capped at the enrollment level as of that date, which is forecasted to be approximately 41,200 clients. (General Fund-State, General Fund-Federal)

9. Medicaid Transfer Cost Allocation - The transfer of the Medicaid Purchasing Administration from the Department of Social and Health Services to the Health Care Authority pursuant to Second Substitute House Bill 1738 (Medicaid single state agency) changes the base upon which central administrative functions are allocated. Appropriations are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, General Fund-Federal, State Health Care Authority Administrative Account)

10. Health Care Consolidation Executive - The consolidation of the Medicaid Purchasing Administration from the Department of Social and Health Services into the Health Care Authority pursuant to Second Substitute House Bill 1738 (Medicaid single state agency) requires less senior staff. (General Fund-State, General Fund-Federal)

11. Health Benefits Exchange Grants - The HCA expects to receive federal grant funding under the Patient Protection and Affordable Care Act for planning and implementing a health benefits exchange that will become operational in 2014.

12. School Employees' Benefits Proposal - Funding is provided for the Health Care Authority to develop several options to reform the provision of health benefits for school employees in a way that provides comparable benefits while reducing the costs to employees, employing districts, and the state. The options may incorporate the savings strategies identified by the State Auditor in the January 31, 2011 K-12 Health Benefits Study. The options shall be reported to the Governor and the fiscal committees of the Legislature by December 15, 2011, and proposed legislation submitted by January 1, 2012.

2011-13 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	39.2	5,149	6,733
2011-13 Maintenance Level	39.2	5,040	7,034
Policy Non-Comp Changes:			
1. Reduce Administrative Costs	-2.0	-226	-226
2. Reduce Admin Hearings Services	0.0	-70	-70
3. Close Seattle Office	0.0	-182	-182
4. Travel Reductions	0.0	-34	-34
Policy -- Non-Comp Total	-2.0	-512	-512
Total Policy Changes	-2.0	-512	-512
Total 2011-13 Biennium	37.2	4,528	6,522

Comments:

1. Reduce Administrative Costs - The Human Rights Commission (HRC) will reduce two staff positions and identify efficiencies in administration to achieve savings.

2. Reduce Admin Hearings Services - The HRC will continue its efforts to achieve savings by reducing the number of cases that proceed to litigation.

3. Close Seattle Office - The HRC Seattle branch was closed on June 30, 2010. This item represents savings from the excess in funds allocated for the office lease and the associated service contracts.

4. Travel Reductions - The HRC will continue to achieve savings by reducing travel expenses and relying on telephone and web video conferencing.

2011-13 Omnibus Operating Budget
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	158.1	0	36,298
2011-13 Maintenance Level	158.1	0	37,587
Policy Non-Comp Changes:			
1. Agency Back Office Efficiencies	-3.0	0	-477
2. Reduce Caseload & Cost Assumptions	-3.1	0	-810
Policy -- Non-Comp Total	-6.1	0	-1,287
Total Policy Changes	-6.1	0	-1,287
Total 2011-13 Biennium	152.0	0	36,300

Comments:

1. Agency Back Office Efficiencies - Ongoing expenses related to three administrative and financial positions are eliminated. (Accident Account-State, Medical Aid Account-State)

2. Reduce Caseload & Cost Assumptions - The Board of Industrial Insurance Appeals tracks the number of appeals it hears and the cost per appeal. Based on recent experience, ongoing expenditure authority is reduced to better match current workload. (Accident Account-State, Medical Aid Account-State)

2011-13 Omnibus Operating Budget
Criminal Justice Training Comm
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	34.1	35,116	43,014
2011-13 Maintenance Level	34.1	34,041	50,081
Policy Non-Comp Changes:			
1. Administration Activity Reductions	0.0	-420	-360
2. Basic Law Enforcement Academy	0.0	-320	-320
3. Corrections Training Activity	0.0	-300	-300
4. Development, Training and Standards	0.0	-762	-450
5. Driving Simulator	0.0	0	246
6. Reimbursement for Ammunition Costs	0.0	-321	0
7. Partial Reimbursement for BLEA	0.0	-1,296	0
8. Auto Theft Prevention Account	0.0	0	-7,322
9. WASPC Activity	0.0	-1,570	-1,570
10. Prosecuting Attorney Training	0.0	-46	-46
Policy -- Non-Comp Total	0.0	-5,035	-10,122
Total Policy Changes	0.0	-5,035	-10,122
Total 2011-13 Biennium	34.1	29,006	39,959

Comments:

1. Administration Activity Reductions - Funding is reduced to reflect administrative savings achieved by combining the duties of the Deputy Director and Certification Manager, reducing the Human Resources Manager from full-time to part-time status, reducing 1.5 FTE fiscal staff by transitioning to Small Agency Client Services, and hiring a new Deputy Director at a lower salary. Also, outside agencies will be charged a rental fee for the use of the Burien facility. (General Fund-State, General Fund-Private/Local)

2. Basic Law Enforcement Academy - Funding is reduced to reflect efficiencies in the Basic Law Enforcement Academy (BLEA). The contract for the Defensive Tactics instructor will be reduced, and the current agreement for the services of the BLEA commander will end. A state employee will be hired to perform these duties at a reduced cost. Agreements with law enforcement agencies will be ended early in order to return training officers to their agencies and remove them from the BLEA payroll.

3. Corrections Training Activity - Funding is reduced to reflect a reduction in the number of corrections training classes offered and the elimination of one training officer position.

4. Development, Training and Standards - Funding is reduced to reflect reductions for the emergency vehicle operator course, methamphetamine, crisis intervention, and child welfare training programs, and for elimination of a part-time regional training manager position. Pass-through funding is reduced for the defense attorneys, municipal attorneys, Drug Prosecution Assistance Program, Project Safe Neighborhoods, and the Major Crimes Task Force. This item also includes increased local funding obtained by charging local law enforcement agencies for non-mandated post-academy basic training. (General Fund-State, General Fund-Private/Local)

5. Driving Simulator - Funding was provided for statewide advanced driver training utilizing the driving simulators in the FY 2010 Supplemental Capital Budget. Funding from the Washington Auto Theft Prevention Account is provided for the support and operation of the simulator training. (Washington Auto Theft Prevention Authority Account-State)

6. Reimbursement for Ammunition Costs - Funding from General Fund-State is reduced and funding from General Fund-Local is increased to reflect cost recovery for ammunition. Agencies will reimburse the Criminal Justice Training Commission (CJTC) for the costs of ammunition, based on the average cost of ammunition per cadet, for cadets they enroll in the BLEA. (General Fund-State, General Fund-Local)

**2011-13 Omnibus Operating Budget
Criminal Justice Training Comm**

7. Partial Reimbursement for BLEA - Funding is reduced to reflect a 25 percent partial reimbursement of the BLEA costs for law enforcement agencies that send cadets for training.

8. Auto Theft Prevention Account - In the 2009-11 biennium, funding for the Washington Auto Theft Prevention Authority (Authority) totaled \$5.8 million. For the 2011-13 biennium, funding for the Authority totals \$6.2 million. An additional \$9.8 million in Auto Theft Prevention Account Funds are provided to the Department of Corrections on a one-time basis. (Washington Auto Theft Prevention Authority Account-State)

9. WASPC Activity - Funding is reduced by 10 percent for pass-through programs administered by the Washington Association of Sheriffs and Police Chiefs (WASPC). Programs administered by the WASPC include Uniform Crime Reporting, retention of sex offender records, the Missing Persons Website, the Victim Information System, the Jail Booking and Reporting System, the Statewide Automated Victim Identification System, the Offender Watch System, and National Incident Based Reporting. The Sex Offender Address Verification Program is exempted from reduction.

10. Prosecuting Attorney Training - Funding is reduced for prosecuting attorney training by 10 percent.

2011-13 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	2,746.8	44,311	626,212
2011-13 Maintenance Level	2,682.5	41,744	611,620
Policy Non-Comp Changes:			
1. Shift Right-to-Know Fund Source	0.0	0	0
2. Contractor Program Tech Savings	-2.5	-108	-108
3. Continued Worker Protection	0.0	0	0
4. Contractor Misclassification	0.0	34	34
5. Industrial Insurance	0.0	0	-17,744
6. Workers Compensation	0.0	0	2,192
7. Crime Victims Compensation	0.0	-1,560	-1,560
8. For Hire Vehicles and Operators	0.0	0	1,850
9. Occupational Health Best Practices	0.0	0	-28,771
10. Retrospective Rating Plan Claims	0.0	0	3,629
11. Use Federal Crime Victims' Funds	0.0	-2,555	0
12. Manufactured Housing	0.0	0	0
Policy -- Non-Comp Total	-2.5	-4,189	-40,478
Total Policy Changes	-2.5	-4,189	-40,478
Total 2011-13 Biennium	2,680.0	37,555	571,142

Comments:

1. Shift Right-to-Know Fund Source - The Department of Labor and Industries' (LNI) Right-to-Know program falls under the jurisdiction of the Washington Industrial Safety and Health Act. Therefore, it is appropriately addressed by either the Worker and Community Right-to-Know Account or the Accident and Medical Aid Accounts. In order to redistribute available funds, half of the ongoing spending in LNI's Right-to-Know Account is shifted to the Accident and Medical Aid Accounts. (Worker and Community Right-to-Know Account-State, Accident Account-State, Medical Aid Account-State)

2. Contractor Program Tech Savings - The Department of Labor and Industries' contractor insurance renewal program has implemented technology improvements that will allow ongoing savings, resulting in a 2.5 FTE staff and \$108,000 reduction.

3. Continued Worker Protection - The Department of Labor and Industries shifts funding for three industrial hygienist field inspector positions from the Asbestos Account to the Accident and Medical Aid Accounts. This change completes a process that began with a fund shift to the Asbestos Account in the 2001-03 biennial budget cycle due to a surplus of funds in the Asbestos Account. As anticipated, it is now necessary to return funding to the Accident and Medical Aid Accounts because Asbestos Program revenue will no longer fully support program expenditures. (Asbestos Account-State, Accident Account-State, Medical Aid Account-State)

4. Contractor Misclassification - Expenditure authority is provided for the impacts of Engrossed Substitute House Bill 1701 (contractor misclassification).

5. Industrial Insurance - Expenditure authority is provided for the impacts of Engrossed Substitute House Bill 2002 (industrial insurance). (Accident Account-State, Medical Aid Account-State)

6. Workers Compensation - Expenditure authority is provided for the impacts of Engrossed Substitute House Bill 1725 (workers' compensation). (Accident Account-State, Medical Aid Account-State)

7. Crime Victims Compensation - Substitute House Bill 5691 (crime victims compensation), which simplifies administration of the Crime Victims' Compensation program and eliminates specific benefits, is estimated to save \$1.56 million during the 2011-13 biennium.

**2011-13 Omnibus Operating Budget
Department of Labor and Industries**

- 8. For Hire Vehicles and Operators** - Expenditure authority is provided for the impacts of Engrossed Substitute House Bill 1367 (for hire vehicles, operators). (Accident Account-State, Medical Aid Account-State)
- 9. Occupational Health Best Practices** - Expenditure authority is provided for the impacts of Engrossed Substitute House Bill 1869 (occupational health best practices). (Accident Account-State, Medical Aid Account-State)
- 10. Retrospective Rating Plan Claims** - Expenditure authority is provided for the impacts of Engrossed Substitute House Bill 1487 (retrospective rating plan claims). (Accident Account-State, Medical Aid Account-State)
- 11. Use Federal Crime Victims' Funds** - The fund source mix for the Department of Labor and Industries' Crime Victims' Compensation program is adjusted to account for the availability of additional federal funds. Federal matching funds are currently relatively high due to previous higher state expenditures. State general fund support is reduced in a like amount. (General Fund-State, General Fund-Federal)
- 12. Manufactured Housing** - Substitute House Bill 1502 (manufactured/mobile home program) repeals the Manufactured Housing Account. Expenditures associated with this account shall instead be supported by the Manufactured Home Installation Training Account. (Manufactured Housing Account-Non-Appropriated, Manufactured Home Installation Training Account-State)

2011-13 Omnibus Operating Budget
Indeterminate Sentence Review Board
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	17.2	3,746	3,746
2011-13 Maintenance Level	17.2	3,786	3,786
Policy Non-Comp Changes:			
1. Merge ISRB with Corrections	-17.2	-3,786	-3,786
Policy -- Non-Comp Total	-17.2	-3,786	-3,786
Total Policy Changes	-17.2	-3,786	-3,786
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Merge ISRB with Corrections - The Indeterminate Sentence Review Board (ISRB) is merged with the Department of Corrections. The offender release functions of the ISRB will continue. Savings are achieved by eliminating duplicate staff positions created by the merger.

2011-13 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,608.8	180,149	1,142,419
2011-13 Maintenance Level	1,605.1	187,720	1,156,742
Policy Non-Comp Changes:			
1. HIV/AIDS Program	-8.0	-1,780	-1,780
2. Providing Access to Health Care	16.2	0	2,061
3. Maternity Support Services	-5.0	-600	-600
4. Providing Safe Health Care	21.7	0	4,784
5. Support for Safe Drinking Water	3.3	-120	1,550
6. Reduce Environmental Health Service	-9.4	-2,364	-2,364
7. Reduce Maternal & Children's Health	-4.1	-2,264	-2,264
8. Reduce Hlth Facility Quality Assura	-3.0	-556	-556
9. Reduce Public Health Support	-6.5	-1,850	-1,850
10. Reduce/Restructure Administration	-5.7	-1,898	-1,898
11. Tobacco Cessation Program Changes	0.0	1,000	-46,594
12. Delay Homecare worker certification	0.0	0	-4,370
13. Non-Infectious Disease Epidemiology	-1.0	-170	-170
14. Maxillofacial Support	0.0	-330	-330
15. Massage Practitioner Legislation	0.0	0	137
16. Blue Ribbon Public Health Funds	0.0	-7,500	-7,500
17. Senior Falls Prevention	-1.0	-174	-174
18. Online HealthCare Provider Licenses	6.3	0	1,969
19. Physician Provider Information	2.5	0	336
20. Storman v. Pharmacy Board	0.0	0	628
Policy -- Non-Comp Total	6.2	-18,606	-58,985
Total Policy Changes	6.2	-18,606	-58,985
Total 2011-13 Biennium	1,611.3	169,114	1,097,757

Comments:

1. HIV/AIDS Program - The Department of Health (DOH) will reduce administrative costs and prevention grants in the HIV/AIDS program and shall not reduce client services.

2. Providing Access to Health Care - Increased expenditure authority from the Health Professions Account is provided to accommodate growth in the health professional licensure and credentialing workload. (Health Professions Account-State)

3. Maternity Support Services - Administrative activities in the Department of Health which support the Maternity Support Services program in the Medicaid Purchasing Administration (MPA) are eliminated. The oversight activities will be conducted by the MPA.

4. Providing Safe Health Care - Increased expenditure authority from the Health Professions Account is provided to accommodate growth in the health professional disciplinary workload. (Health Professions Account-State)

5. Support for Safe Drinking Water - Substitute House Bill 1468 (public water system permits) removes operating system permit fees for Group A water systems from statute and provides the Department with authority to set fee levels through rule-making. Appropriations are adjusted based on the Department's anticipated program costs and fee changes. (General Fund State, General Fund Private/Local)

2011-13 Omnibus Operating Budget Department of Health

6. Reduce Environmental Health Service - Reductions will be made to administrative activities that support local governments in environmental health efforts. Reductions include incentive grants for on-site sewage disposal; outreach and compliance efforts for water systems; and education and prevention activities for zoonotic diseases, water recreation, chemical and pesticide hazards, school environmental health, and food safety.

7. Reduce Maternal & Children's Health - Reductions will be made in the Department's maternal and children's health functions, including elimination of state support for the Women, Infants, and Children (WIC) nutrition program, elimination of staff support for the Community Health Leadership forum, and reductions to administrative and technical support.

8. Reduce Hlth Facility Quality Assura - Reductions will be made to the health facility quality assurance functions, including eliminating group care facility inspections, increasing fees for in-home care agency inspections to offset state subsidies, maximizing Model Toxics Account funding, and reducing staff for temporary housing inspections. (General Fund-State, General-Fund Private/Local)

9. Reduce Public Health Support - Reductions will be made to the Department's support of public health programs. Reductions are made to several activities, including elimination of the Health Declarations registry, reduced expenditures in the public health laboratory, reduced capacity in monitoring for health care acquired infections, reduced youth suicide prevention efforts, and reduced technical support for adverse events tracking.

10. Reduce/Restructure Administration - Reductions are made to reflect central agency administrative and support services allocation changes related to programmatic reductions in the Department. In addition, the Health Systems Quality Assurance Division will take administrative reductions, and funding for health impact reviews is eliminated.

11. Tobacco Cessation Program Changes - Amounts in the Tobacco Prevention and Control Account are not sufficient to continue past levels of programming. Expenditure authority from this account is reduced to reflect that, and tobacco cessation activities within the Department will be reduced. \$750,000 in state general fund support is provided to continue a reduced level of tobacco quitline services, and \$250,000 is provided for initiatives targeted at reducing tobacco usage in communities of color. (General Fund-State, Tobacco Prevention and Control Account-State)

12. Delay Homecare worker certification - Funding is provided in the Department of Social and Health Services for increased basic training beginning January 1, 2011, for non-family member Individual Providers (IP) and Agency Providers (AP) only. Basic training for all other long term care workers is delayed to the 2013-15 biennium. Continuing education, is delayed to the 2013-15 biennium for all long-term care workers including IPs, with the exception that Developmental Disability residential workers that will be exempted from this requirement. Developmental Disability residential workers currently do not have requirements for continuing education and will be exempted from the increase to 12 hours for this category of training. Certification, advanced training, peer mentorship, and background checks are delayed for all long term care workers, including IPs, to the 2013-15 biennium. (Health Professions Account-State)

13. Non-Infectious Disease Epidemiology - Funding to track non-infectious diseases is reduced by 11 percent.

14. Maxillofacial Support - State support for four maxillofacial/cleft palate restoration teams is eliminated. The teams educate parents, connect children with specialists, and arrange for interdisciplinary review teams.

15. Massage Practitioner Legislation - Appropriation authority in the Health Professions Account is increased for additional workload associated with Substitute House Bill 1133 (massage practitioner license). (Health Professions Account-State)

16. Blue Ribbon Public Health Funds - Public health grants funded in 2008 as a result of the omnibus Blue Ribbon Commission Act are reduced by 38 percent.

17. Senior Falls Prevention - State support for the Senior Falls Prevention program is eliminated.

18. Online HealthCare Provider Licenses - Additional staff and appropriation authority are provided to implement a system that allows for the direct online submission of new license applications, renewals, address changes, and credit card payments. (Health Professions Account-State)

**2011-13 Omnibus Operating Budget
Department of Health**

19. Physician Provider Information - Increased appropriation authority is provided for the Medical Commission to collect demographic information at the time of license renewal, including practice location/setting, medical specialty, clinical competency and medical trends, in order to support emergency/health care reform planning and development of rules and policies to promote quality health care. Information collected at the time of license renewal will require data entry, analysis, and dissemination of information to stakeholders. (Health Professions Account-State)

20. Storman v. Pharmacy Board - Funding is provided for Attorney General legal services to related to Board of Pharmacy rules requiring pharmacies to dispense all lawful medications.

2011-13 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	683.3	19,316	113,216
2011-13 Maintenance Level	690.3	16,782	117,608
Policy Non-Comp Changes:			
1. Administrative Reductions	0.0	-245	-245
2. State PTSD Program	0.0	-500	-500
3. Mitigate IT Security Risks	0.0	85	85
Policy -- Non-Comp Total	0.0	-660	-660
Total Policy Changes	0.0	-660	-660
Total 2011-13 Biennium	690.3	16,122	116,948

Comments:

1. Administrative Reductions - Department of Veteran's Affairs will find efficiencies in headquarters to achieve an administrative reduction.

2. State PTSD Program - The Post Traumatic Stress Disorder (PTSD) program is a state-only funded program that provides outpatient mental health treatment to soldiers and their families suffering from traumatic stress due to war or deployment. The federal government also has outpatient PTSD treatment offered through Veteran's (VA) Centers and through federally funded community VA clinics. The federal program also has a fee for service option for soldiers that live in rural areas that are not within traveling distance of a federal veteran's clinic. The State provides services to soldiers who may qualify for federal treatment but have not yet been adjudicated for the benefits. The State shall be the payer of last resort and shall prioritize assisting and facilitating the adjudication of soldiers who may qualify for federal Veteran's benefits. The State funded program shall also prioritize its mental health services to the rural areas that are not in proximity of a federally funded VA Medical Center, a Readjustment Counseling Services Veterans Center, or a federally funded VA community based clinic.

3. Mitigate IT Security Risks - Expenditure authority is provided for new contractual requirements, the purchase of a new pharmacy accounting system, and to maintain compliance with information system standards.

2011-13 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	8,841.1	1,546,956	1,779,452
2011-13 Maintenance Level	8,622.9	1,777,493	1,795,149
Policy Non-Comp Changes:			
1. Install Narrowband Radios	0.0	0	1,767
2. Cost of Supervision Fee Change	0.0	875	125
3. Risk Assessment Tool Changes	4.0	817	817
4. Early Deportation Alien Offenders	-44.2	-3,062	-4,050
5. Eliminate Tolling for Offenders	-47.4	-5,165	-5,324
6. Close McNeil Island Corrections Ctr	-62.5	-23,162	-23,162
7. Reduce Administrative Costs	-11.7	-2,802	-2,802
8. Changes Agency Staffing Structure	-48.6	-7,125	-7,125
9. Hold Positions Vacant	-20.2	-7,906	-7,906
10. Eliminate Staff Positions	-64.3	-18,668	-18,668
11. Eliminate On-the-Job Training	-7.0	-1,354	-1,354
12. Achieve Program Underexpenditures	0.0	-7,870	-7,870
13. Reduce Offender Programming	-1.2	-4,397	-4,397
14. Reduce Contracted Services	0.0	-1,342	-1,342
15. Reduce DOSA Bed Utilization	0.0	-3,400	-3,400
16. Reduce Electronic Home Monitoring	-5.8	-3,012	-3,012
17. Merge Indeterminate Sentencing Revi	17.2	3,786	3,786
18. ISRB Merger Savings	-4.7	-1,054	-1,054
19. Merge Sentencing Guidelines Commis	8.7	1,906	1,906
20. SGC Merger Savings	-5.2	-1,266	-1,266
21. Open Larch Corrections Elkhorn Unit	40.3	4,859	4,859
22. Violator Bed Cost	0.0	-5,747	-5,747
23. Health Care Employee Overtime	0.0	204	204
24. Expedited Medical Assistance	0.0	65	65
25. Offender Early Release	-395.5	-26,003	-26,003
26. Prison Safety Enhancements	21.3	0	6,009
27. Utilize Auto Theft Prevention Funds	0.0	-2,110	0
28. Research-Based Corrections Policy	0.0	25	25
Policy -- Non-Comp Total	-626.7	-112,908	-104,919
Total Policy Changes	-626.7	-112,908	-104,919
Total 2011-13 Biennium	7,996.2	1,664,585	1,690,230

Comments:

1. Install Narrowband Radios - Funding is provided for narrowband radio equipment to bring the Department of Corrections (DOC) into compliance with the Federal Communications Commission (FCC) mandate to transition radio systems from wideband, analog systems to narrowband systems by January 1, 2013. (Washington Auto-Theft Prevention Account-State)

2. Cost of Supervision Fee Change - One-time funding is provided for a fund balance shortfall for the cost of the supervision. The DOC will also change the amount of the supervision fee and institute a new fee for interstate offenders supervised in Washington, consistent with Substitute House Bill 1632 (cost of supervision). (General Fund-State, Cost of Supervision Account-Nonappropriated)

3. Risk Assessment Tool Changes - Funding is provided for implementation of a secondary risk assessment tool designed specifically for sex offenders.

**2011-13 Omnibus Operating Budget
Department of Corrections**

- 4. Early Deportation Alien Offenders** - Savings will be achieved by deporting all non-citizen drug and property offenders. The proposal assumes that all qualifying non-citizen offenders are deported and that qualifying newly sentenced non-citizen offenders are processed for deportation upon arrival to the state prison system, consistent with Substitute House Bill 1547 (early deportation). (General Fund-State, General Fund-Federal)
- 5. Eliminate Tolling for Offenders** - The DOC will eliminate "tolling" for offenders on community supervision. The length of an offender's community supervision will run continuously regardless of whether an offender is incarcerated at any time during the community supervision sentence. Tolling would continue for sex offenders. (General Fund-State, Cost of Supervision Account-Nonappropriated)
- 6. Close McNeil Island Corrections Ctr** - Funding is reduced to reflect savings from the closure of the McNeil Island Corrections Center on April 1, 2011.
- 7. Reduce Administrative Costs** - Funding is reduced to reflect administrative staff reductions in Community Corrections, Health Services, the Office of the Secretary, and the Prisons Division.
- 8. Changes Agency Staffing Structure** - Funding is reduced to reflect reductions to recreation staff, recruitment teams, staff counselors, emergency response teams, and captains at stand-alone minimum security facilities.
- 9. Hold Positions Vacant** - Funding is reduced to reflect savings from vacancies.
- 10. Eliminate Staff Positions** - Funding is reduced to reflect savings from the elimination of positions throughout the DOC.
- 11. Eliminate On-the-Job Training** - Funding is reduced to reflect savings from the elimination of the on-the-job training program for correctional officers.
- 12. Achieve Program Underexpenditures** - Funding is reduced to reflect savings achieved in health care services.
- 13. Reduce Offender Programming** - Funding is reduced to reflect savings from reductions to chemical dependency and education contracts.
- 14. Reduce Contracted Services** - Funding is reduced to reflect reductions to contracts for consultative and research services, sex offender treatment services, and medical services and procedures.
- 15. Reduce DOSA Bed Utilization** - The DOC will reduce the number of funded Drug Offender Sentencing Alternative (DOSA) beds from 215 to 140 to reflect lower utilization.
- 16. Reduce Electronic Home Monitoring** - Funding is reduced to reflect savings from limiting the use of electronic home monitoring of offenders to sex offenders, Extraordinary Medical Program participants, Family Offender Sentencing Alternative offenders, and similar cases.
- 17. Merge Indeterminate Sentencing Revi** - The Indeterminate Sentence Review Board (ISRB) is merged with the Department of Corrections. The offender release functions of the ISRB will continue. Savings are achieved by eliminating duplicate staff positions from both agencies. The independent decision-making authority of the ISRB will not change.
- 18. ISRB Merger Savings** - The DOC will assume the administrative functions of the Indeterminate Sentence Review Board (ISRB). Savings are achieved by eliminating staff positions and the associated expenses of being a stand-alone agency.
- 19. Merge Sentencing Guidelines Commis** - The Sentencing Guidelines Commission (SGC) is merged with the Department of Corrections (DOC). The sentencing data functions of the SGC are transferred to DOC. The policy functions of the SGC and the Sex Offender Policy Board are eliminated.
- 20. SGC Merger Savings** - The DOC will assume the data functions of the Sentencing Guidelines Commission.
- 21. Open Larch Corrections Elkhorn Unit** - Funding is provided to open the Elkhorn Unit at Larch Corrections Center to increase system capacity needed as a result of closing McNeil Island Corrections Center.

**2011-13 Omnibus Operating Budget
Department of Corrections**

22. Violator Bed Cost - Funding is reduced to reflect savings from directing the Office of Financial Management to negotiate in-state bed rental rates for community custody violators at a cap of \$80 per day.

23. Health Care Employee Overtime - Funding is provided to implement House Bill 1290 (mandatory overtime for health care employees) at the DOC.

24. Expedited Medical Assistance - Funding is provided to implement the provisions of House Bill 1718 (offenders with developmental disabilities) related to providing an expedited medical assistance application process for offenders with developmental disabilities or traumatic brain injuries who are being released from the DOC facilities and were previously enrolled in the medical assistance program.

25. Offender Early Release - Funding is reduced to reflect savings from releasing certain offenders 120 days early. Offenders convicted of sex crimes, violent crimes, or crimes against a person are excluded from this early release.

26. Prison Safety Enhancements - Funding is provided for prison safety enhancements, including funding for a study to standardize a body alarm or proximity card system statewide; to pilot a body alarm system and a proximity card system; upgrades to the radio system to add panic buttons; expanded use of pepper spray; to develop and implement training for supervisors on enhanced security awareness; for staff counselor positions; and to add custody staff at the Monroe Correctional Complex and the Washington State Penitentiary that are responsible for ensuring the whereabouts of all prison employees.

28. Research-Based Corrections Policy - Funding is provided for the Sentencing Guidelines Commission to work in partnership with the Washington State Institute for Public Policy to develop a plan to adjust the sentencing guidelines, or otherwise reduce sentences, in a manner supported by the latest research to save at least \$10 million by FY 2013 that would be partially reinvested in evidence-based programs for juveniles and adults proven to reduce recidivism.

2011-13 Omnibus Operating Budget
Dept of Services for the Blind
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	75.0	4,894	24,905
2011-13 Maintenance Level	75.0	5,109	26,484
Policy Non-Comp Changes:			
1. Deaf-Blind Service Center Contract	0.0	-480	-480
2. Independent Living Overmatch	0.0	-26	-26
Policy -- Non-Comp Total	0.0	-506	-506
Total Policy Changes	0.0	-506	-506
Total 2011-13 Biennium	75.0	4,603	25,978

Comments:

1. Deaf-Blind Service Center Contract - Beginning in Fiscal Year 2012, the Office of Deaf and Hard of Hearing will take over the contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals.

2. Independent Living Overmatch - The Department will reduce Independent Living Program outreach activities. Funding is used to provide education and outreach to individuals about the services provided in the Independent Living Program. No client who is currently receiving services will lose their services in relation to this reduction.

2011-13 Omnibus Operating Budget
Sentencing Guidelines Commission
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	8.7	1,910	1,910
2011-13 Maintenance Level	8.7	1,906	1,906
Policy Non-Comp Changes:			
1. Merge SGC with Corrections	-8.7	-1,906	-1,906
Policy -- Non-Comp Total	-8.7	-1,906	-1,906
Total Policy Changes	-8.7	-1,906	-1,906
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Merge SGC with Corrections - The Sentencing Guidelines Commission (SGC) is merged with the Department of Corrections (DOC). The sentencing data functions of the SGC are transferred to the Department of Corrections. The policy functions of the SGC and the Sex Offender Policy Board are eliminated.

2011-13 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	2,571.1	7,107	765,742
2011-13 Maintenance Level	2,384.5	33,283	720,964
Policy Non-Comp Changes:			
1. Eliminate Port Jobs Program	0.0	-106	-106
2. Next Generation Tax System	29.6	0	35,584
3. Washington Service Corp	0.0	0	2,084
4. Unemployment Insurance	8.1	0	1,544
5. Family Leave Insurance	-40.6	-33,177	-33,177
Policy -- Non-Comp Total	-3.0	-33,283	5,929
Total Policy Changes	-3.0	-33,283	5,929
Total 2011-13 Biennium	2,381.5	0	726,893

Comments:

1. Eliminate Port Jobs Program - Funding is eliminated for the Port Jobs Program.

2. Next Generation Tax System - Funding is provided for the second phase to replace the mainframe unemployment insurance tax information system (TAXIS) and its ancillary subsystems, which were originally implemented in 1984. (Unemployment Compensation Administration Account-Federal)

3. Washington Service Corp - Funding is provided to meet the federal grant match requirement for the Washington Service Corps program. The Washington Service Corps Program consists of three major programs: AmeriCorps, Reading Corps, and Volunteers in Service to America. These three programs allow communities to receive educational, disaster preparedness, environmental, and other types of direct support. (Administrative Contingency Account-State)

4. Unemployment Insurance - Funding is provided to implement Chapter 4, Laws of 2011 (EHB 1091), which establishes caps on the flat social rate and reduces the multipliers used for certain graduated social rates, provides a temporary benefit increase by adding \$25 to the weekly benefit amount, and makes changes to extended benefits, including a three-year look-back period. (General Fund-Federal)

5. Family Leave Insurance - Funding is reduced to reflect the suspension of implementing the Family Leave Insurance program. Under current law, persons meeting eligibility requirements for the Family Leave Insurance program are entitled to benefit payments starting in October 2012.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	2,818.8	622,674	1,143,579
2011-13 Maintenance Level	2,811.1	645,401	1,157,226
Policy Non-Comp Changes:			
1. Reduce Crisis Residential Cntrs	0.0	0	-1,441
2. Eliminate State Portion Hope Beds	0.0	-276	-625
3. Reduce Evaluation Costs	0.0	-527	-527
4. Reduce Regional Staffing	-244.0	-6,408	-16,591
5. Reduce Behavioral Rehab Services	0.0	-6,780	-10,576
6. Reduce Urinalysis Testing	0.0	-343	-343
7. Eliminate Continuum of Care	0.0	-250	-250
8. Extended Foster Care	1.1	-348	216
9. Dependency System	0.2	61	101
10. Eliminate Street Youth Program	0.0	-1,742	-1,742
11. Reduce Intervention Services	0.0	-1,916	-1,916
12. Reduce Med. Treatment Child Care	0.0	-278	-518
13. Eliminate Chemical Dependency Spec.	0.0	-1,343	-1,343
14. Reduce Funding for SCRC	0.0	-52	-1,400
15. Reduce Regional Administration	-5.0	-398	-814
16. Adoption Support	0.0	-410	-724
17. Medicaid Treatment Child Care	0.0	-4,984	-9,288
18. Assessment Programs	0.0	-657	-721
19. Children Advocacy Center	0.0	-90	-90
20. Reduce Private Agency Fees	0.0	-2,688	-3,200
21. Leverage Fund Ed Coordinators	0.0	-253	0
22. Reduce Pediatric Interim Care	0.0	-148	-148
23. Reduce Foster Parent Child Care	0.0	-2,607	-3,026
24. Reduce Foster Parent Recruitment	0.0	-333	-531
25. Expedite Permanency	0.0	-3,000	-5,982
26. Reduce Voluntary Placement Agreements	0.0	-2,400	-4,000
27. Increase SSI Recoveries	0.0	-430	-430
Policy -- Non-Comp Total	-247.7	-38,600	-65,909
Total Policy Changes	-247.7	-38,600	-65,909
Total 2011-13 Biennium	2,563.4	606,801	1,091,317

Comments:

1. Reduce Crisis Residential Cntrs - Funding for Crisis Residential Centers (CRCs) is reduced by 27 percent. Crisis Residential Centers provide temporary residential placement for runaway youth and/or youth in conflict with their families. (Home Security Fund-State)

2. Eliminate State Portion Hope Beds - Funding is reduced by 28 percent for HOPE Centers. The Children's Administration contracts for services for street youth to provide assessment and permanency planning for up to 30 days in a HOPE Center setting. (General Fund-State, Home Security Fund)

3. Reduce Evaluation Costs - Funding is reduced for neuropsychological testing and behavioral examinations for adults and children served by the Department of Social and Health Services (DSHS).

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services

- 4. Reduce Regional Staffing** - The Children's Administration will reduce 244.0 FTE staff and associated funding to achieve savings. (General Fund-State, General Fund-Federal)
- 5. Reduce Behavioral Rehab Services** - Funding for Behavioral Rehabilitative Services (BRS) is reduced by 8.5 percent. These services are provided to children and youth who are behaviorally and/or emotionally disordered and whose behaviors cannot be maintained in a less intensive setting. (General Fund-State, General Fund-Federal)
- 6. Reduce Urinalysis Testing** - Funding for urinalysis testing is reduced by 10 percent. The Children's Administration will implement a standardized approach for urinalysis utilization.
- 7. Eliminate Continuum of Care** - Funding for the Continuum of Care is eliminated. These are prevention and intervention services provided in one region.
- 8. Extended Foster Care** - Funding is provided to implement Second Substitute House Bill 1128 (extended foster care). The bill extends foster care services to youth who elect to stay in care to complete high school or a vocational program up to age 21. (General Fund-State, General Fund-Federal)
- 9. Dependency System** - Funding is provided to implement Substitute House Bill 1697 (dependency system). The bill requires the Children's Administration and supervising agencies to randomly select no less than 10 percent of caregivers to receive one unannounced face-to-face visit per year. One-time funding is provided to make changes to the FamLink computer system. Ongoing funding is provided for increased workload associated with visits. (General Fund-State, General Fund-Federal)
- 10. Eliminate Street Youth Program** - Funding for the Street Youth Program is eliminated. The Street Youth Program provides outreach to homeless youth and at-risk youth.
- 11. Reduce Intervention Services** - Funding is reduced by 5.1 percent for prevention related programs including: Family Preservation Services, Early Intervention Program, Crisis Family Intervention, Intensive Family Preservation Services, Evidence Based Programs, and Early Family Support Services. These programs focus on services that allow the child to safely remain at home and safely reunify after being in out-of-home care.
- 12. Reduce Med. Treatment Child Care** - Funding for Medicaid Treatment Child Care (MTCC) is reduced by 5 percent. Medicaid Treatment Child Care provides intensive child development services to young children. (General Fund-State, General Fund-Federal)
- 13. Eliminate Chemical Dependency Spec.** - Funding for Chemical Dependency Professionals is eliminated. These are contracted services provided to families involved in the child welfare system.
- 14. Reduce Funding for SCRC** - Funding is reduced by 28 percent for the Secure Crisis Residential Centers (SCRCs) which provide temporary residential placement for runaway youth and/or youth in conflict with their families. (General Fund-State, Home Security Fund-State)
- 15. Reduce Regional Administration** - Funding is reduced due to the DSHS consolidating its regional structure from six regions to three for all programs across the state. (General Fund-State, General Fund-Federal)
- 16. Adoption Support** - Savings are achieved through setting a maximum adoption payment standard of 90 percent of the foster care maintenance payment in the same time period for future adoptions. Federal law requires that adoptive parents may not receive a monthly payment higher than what the child would have received in foster care for the same time period. Adoptive parents may also receive a tax credit for the adoption of a child. The item does not reduce current adoption assistance agreements. (General Fund-State, General Fund-Federal)
- 17. Medicaid Treatment Child Care** - Funding for MTCC is transferred from the Children's Administration to the Department of Early Learning. Medicaid Treatment Child Care provides intensive child development services to young children. (General Fund-State, General Fund-Federal)
- 18. Assessment Programs** - Funding is reduced by 18 percent for the Foster Care Assessment Program and the Comprehensive Safety Assessment Program.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services

19. Children Advocacy Center - Funding for Child Advocacy Centers is reduced by 6.28 percent. Child Advocacy Centers stress coordination of investigation and intervention services by bringing together professionals and agencies as multi-disciplinary teams to create a child-focused approach to abuse cases.

20. Reduce Private Agency Fees - The fees paid to private agencies are reduced. The Children's Administration contracts with private agencies for services for family foster homes. (General Fund-State, General Fund-Federal)

21. Leverage Fund Ed Coordinators - State general funds are reduced to reflect the DSHS obtaining federal Title IV-E reimbursement for educational coordinators. Educational coordinators provide educational advocacy services for children in foster care. (General Fund-State, General Fund-Federal)

22. Reduce Pediatric Interim Care - Funding is reduced for the Pediatric Interim Care facility in Kent. This facility provides 24-hour care for substance-affected infants up to 45 days after release from the hospital.

23. Reduce Foster Parent Child Care - Funding for Foster Parent Employment Child Care is reduced by 8 percent. The Children's Administration will limit foster parent child care when one or more parent is not employed.

24. Reduce Foster Parent Recruitment - The DSHS will reduce funding for foster care recruitment by 10 percent to reflect achieving efficiencies in foster parent recruitment. (General Fund-State, General Fund-Federal)

25. Expedite Permanency - Funding is reduced to reflect savings as a result of expediting adoptions for children in their final home awaiting a home study. The average monthly cost for a child in adoption is less than the average cost for a child in a foster home setting. (General Fund-State, General Fund-Federal)

26. Reduce Voluntary Placement Agreements - Funding is reduced to reflect policy changes adopted by the Children's Administration regarding the utilization of Voluntary Placement Agreements (VPAs). The revised policy will reduce the utilization of VPAs. (General Fund-State, General Fund-Federal)

27. Increase SSI Recoveries - The Children's Administration will reduce costs by increasing the Social Security Income recoveries. As additional children are approved for Social Security Income benefits, less General Fund-State funding will be required.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	987.4	201,198	216,471
2011-13 Maintenance Level	896.9	193,334	198,949
Policy Non-Comp Changes:			
1. Reduce Parole Services	-12.0	-3,748	-3,748
2. ART and FIT Services	-3.3	-555	-555
3. Close Maple Lane School	-11.2	-3,272	-3,272
4. Reduce Juvenile Court Funding	0.0	-2,328	-2,328
5. Reduce JRA Institution Costs	-50.5	-5,110	-5,110
6. Reduce Administrative Costs	-2.0	-560	-560
Policy -- Non-Comp Total	-79.0	-15,573	-15,573
Total Policy Changes	-79.0	-15,573	-15,573
Total 2011-13 Biennium	817.9	177,761	183,376

Comments:

1. Reduce Parole Services - The Juvenile Rehabilitation Administration (JRA) will reduce funding for parole services to juveniles. The agency will achieve savings by reducing rates paid for diagnostic services, reducing amounts planned for client services such as urinalysis testing, reducing the use of polygraph services, restructuring regional administration, increasing caseloads from 20:1 to 25:1, reducing direct care and support staff, and reducing lease costs.

2. ART and FIT Services - Family Integrated Treatment services will be reduced by 5 percent, resulting in savings of \$171,000. The Aggression Replacement Therapy program is discontinued for JRA-involved youth in the community, resulting in \$384,000 in savings.

3. Close Maple Lane School - Maple Lane School in Rochester is closed at the end of FY 2011. These savings occur as a result of the closure occurring sooner than previously planned.

4. Reduce Juvenile Court Funding - The funding provided to county juvenile courts and participating tribes is reduced, as are DSHS administrative expenditures associated with administering the juvenile court block grant.

5. Reduce JRA Institution Costs - The Juvenile Rehabilitation Administration (JRA) will make reductions at the state-run institutions.

6. Reduce Administrative Costs - The Juvenile Rehabilitation Administration headquarters staffing is reduced.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	2,881.2	806,672	1,573,678
2011-13 Maintenance Level	2,882.2	940,476	1,655,707
Policy Non-Comp Changes:			
1. Reduce Spokane Acute Care Proviso	0.0	-750	-750
2. Close Western State Hospital Ward	-49.0	-6,644	-6,644
3. Reduce WSH Staff Costs	-30.0	-4,186	-4,186
4. Capture Program Savings	0.0	-161	-161
5. Reduce CSS Operating Cost	-5.5	-937	-937
6. Reduce Regional Support Network Non	0.0	-8,695	-8,695
7. Reduce Child Study Center Admin	-9.0	-1,077	-1,077
8. Reduce WIMHRT Technical Assistance	0.0	-738	-101
9. Medicaid for PACT	0.0	-600	0
10. Medicaid for PALS Alternatives	0.0	-1,300	0
11. Administrative Reduction	0.0	-472	-472
12. Triage Facilities	0.3	0	53
13. RSN Medicaid Rates	0.0	-8,729	-17,458
14. EBP Fund Source	0.0	-700	0
15. Reduce ESH Staff Costs	-20.2	-2,000	-2,000
16. Increase License/Certification Fee	1.0	-928	66
Policy -- Non-Comp Total	-112.5	-37,917	-42,362
Total Policy Changes	-112.5	-37,917	-42,362
Total 2011-13 Biennium	2,769.8	902,559	1,613,345

Comments:

1. Reduce Spokane Acute Care Proviso - Funding provided to the Spokane Regional Support Network to lower bed utilization at Eastern State Hospital is reduced by 25 percent.

2. Close Western State Hospital Ward - One Western State Hospital Psychiatric Recovery and Treatment Center (PRTC) ward serving patients with severe psychiatric disorders was closed in October 2010. Funding for the ward is discontinued during 2011-13 to reflect the closure.

3. Reduce WSH Staff Costs - Western State Hospital began implementing strategies in October 2010 to achieve savings by managing vacancies, limiting overtime, and staff reorganization.

4. Capture Program Savings - The Hospital Reimbursement Group at Western State is responsible for all revenue functions, including identification and collection of client recoveries. Funding is reduced due to ongoing savings from lower expenditures.

5. Reduce CSS Operating Cost - Funding for Consolidated Support Services which provides maintenance services at Eastern State Hospital is reduced.

6. Reduce Regional Support Network Non - Regional Support Networks (RSNs) provide services to low income individuals who do not qualify for Medicaid as well as services to Medicaid clients which are not reimbursable under the Medicaid program. Funding for these services is reduced by 4 percent.

7. Reduce Child Study Center Admin - The Department will reduce administrative staffing costs at the Child Study and Treatment Center.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health

8. Reduce WIMHRT Technical Assistance - State funding for a contract with the Washington Institute for Mental Health Research and Training (WIMHRT) is discontinued. Services can still be reimbursed with local funds and federal funds. (General Fund-State, General Fund-Local)

9. Medicaid for PACT - The Department will increase federal Medicaid funding participation for the Program for Active Community Treatment (PACT) teams. (General Fund-State, General Fund-Federal)

10. Medicaid for PALS Alternatives - The Department will implement strategies to incorporate Medicaid reimbursable community services provided to former residents of the Program for Adaptive Living Skills into Medicaid capitation rates. (General Fund-State, General Fund-Federal)

11. Administrative Reduction - Funding for headquarters administrative and operations support is reduced.

12. Triage Facilities - Funding is provided for implementation of Substitute House Bill 1170 (Triage Facilities). The department shall work with the Washington Association of Counties and the Washington Association of Sheriffs and Police Chiefs in creating regulations that establish standards for certification of triage facilities. (General Fund-Local)

13. RSN Medicaid Rates - Regional Support Network Medicaid Rates are reduced by approximately 3 percent. (General Fund-State, General Fund-Federal)

14. EBP Fund Source - The University of Washington's Evidence Based Practice Institute (EBPI) supports the identification, evaluation, and implementation of evidence based or promising practices for serving children and youth with mental health disorders. For the 2011-13 biennium, the department will enter into an interagency agreement with the office of the attorney general for expenditure of \$700,000 of the state's proceeds of the cy pres settlement in State of Washington v. AstraZeneca (Seroquel) for this purpose instead of state funds. (General Fund-State, General Fund-Private/Local)

15. Reduce ESH Staff Costs - Eastern State Hospital will reduce staff costs through increased efficiencies.

16. Increase License/Certification Fee - The Department will establish licensing and certification fees at an amount adequate to reimburse the costs of its licensing, certification, and regulation activities for licensed community mental health providers and other facilities or providers certified by the department. (General Fund-State, General Fund-Federal, General Fund-Local)

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	3,452.5	775,340	1,922,104
2011-13 Maintenance Level	3,462.5	1,064,769	2,009,931
Policy Non-Comp Changes:			
1. Money Follows the Person	8.0	0	1,080
2. Reduce SOLA Costs	0.0	-64	-152
3. Reduce MH Training	0.0	-80	-120
4. Reduce Individual & Family Service	0.0	-1,228	-1,228
5. CBA IP Health Benfts Cents Per Hour	0.0	2,409	4,818
6. RHC Transition/Community Alternativ	-167.1	-6,607	-11,827
7. RHC Diversions_Community Investment	57.6	4,421	5,384
8. Provide Community Placements	1.4	5,580	11,027
9. Reduce RHC Staff & Services	-40.0	-2,600	-5,198
10. SOLA Staffing - High Need Clients	8.0	0	0
11. Reduce Personal Care Hours	0.0	-17,597	-35,736
12. Reduce Professional Services	0.0	-1,092	-2,184
13. Capture Voluntary Placement Savings	0.0	-400	-400
14. Adult Working Policy Reform	0.0	-30,348	-53,736
15. Establish A Day Program	0.0	22,060	40,830
16. Reduce Central Office	0.0	-102	-204
17. Reduce Field Staff & Services	-19.0	-2,122	-3,537
18. Reduce Residential Services	0.0	-3,220	-6,436
19. Adult Dental	0.0	2,195	4,390
20. Adjust AFH Rates for License Fees	0.0	0	1,052
21. Vulnerable Adlts_AFH quality assura	0.0	0	78
22. Reduce AP Health Benefit	0.0	-1,312	-2,623
23. Reduce Regional Administration	-3.0	-282	-656
24. Parent to Parent	0.0	150	150
25. Delay Mandatory Training	-2.5	-12,184	-21,906
26. CBA Reduce Training Contributions	0.0	-1,121	-2,245
Policy -- Non-Comp Total	-156.6	-43,544	-79,379
Total Policy Changes	-156.6	-43,544	-79,379
Total 2011-13 Biennium	3,306.0	1,021,225	1,930,552

Comments:

1. Money Follows the Person - The Center for Medicare & Medicaid Services (CMS) has approved additional federal funds to staff the Money Follows the Person (MFP) demonstration project. Ten long term care positions and eight developmental disability positions funded by the MFP grant will focus exclusively on transitioning clients from state institutions to community settings.

2. Reduce SOLA Costs - State Operated Living Alternatives (SOLA) will reduce discretionary expenditures for goods and services, travel, and equipment. (General Fund-State, General Fund-Federal)

3. Reduce MH Training - Funding is reduced for specialized mental health training that is provided as a service to residential providers that care for approximately 434 clients with developmental disabilities. The Department of Social and Health Services will continue to provide mental health training according to the greatest need as long as the funding lasts. (General Fund-State, General Fund-Federal)

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities

4. Reduce Individual & Family Service - The state-only funded individual and family services program is reduced by 10 percent. The program provides support to about 1,800 persons with developmental disabilities and their families. This program provides support to both families that are on developmental disability Medicaid programs and families that are not receiving any other publicly funded service through the Division of Developmental Disabilities. There are no income restrictions for this program, but the levels of services allowed for per client are capped. Services include respite care, therapies, adaptive equipment or clothing, training, counseling, medical or dental, and nursing services that are not covered by Medicaid.

5. CBA IP Health Benefits Cents Per Hour - Funding is provided for health benefits for Individual Providers (IPs). The tentative agreement for the collectively bargained home care workers contract converts the way that health benefits are paid from a per-member-per-month payment methodology to a cents-per-hour payment methodology. Based on the total funds appropriated for IP health benefits, the base conversion went from a \$620 per-member-per-month payment to \$1.82 per hour. However, base funding for agency providers was also included in the calculation. The final cents-per-hour amount for IPs that is in the tentative agreement is \$1.96 per hour. This assumes that agency parity for health benefits is severed and that funding for agency benefits will be provided separately.

6. RHC Transition/Community Alternativ - Funding is provided to transition 149 clients from Residential Habilitation Centers (RHC). The department is authorized to conduct individual assessments, develop support plans and transition individuals in Francis Haddon Morgan Center and Yakima Valley School. Five RHCs will be consolidated into three. Clients may choose community placements provided in SOLAs and supported living homes or they may choose an alternative RHC. (General Fund-State, General Fund-Federal)

7. RHC Diversions Community Investment - Funding is provided for new investments in the community to reduce ongoing demand for RHC services. Funding will support seven short-term crisis and respite beds in SOLAs and a mobile treatment team. (General Fund-State, General Fund-Federal)

8. Provide Community Placements - Funding is provided for out-of-home community residential placements for 58 individuals with developmental disabilities. These clients have been identified as aging out of foster care, ready for discharge from juvenile rehabilitation and mental health institutions, or ready for release from the Department of Corrections. (General Fund-State, General Fund-Federal)

9. Reduce RHC Staff & Services - Reductions are made to Residential Habilitation Centers (RHC). The reductions will come from changes in adult training programs, food services, increased client density in houses and cottages, cottage closures, and staff layoffs. (General Fund-State, General Fund-Federal)

10. SOLA Staffing - High Need Clients - Two specific clients have chosen to be placed into the SOLA program rather than continuing to be served in a RHC placement. These clients require a higher than normal level of support in order to remain safely in the community. (General Fund-State, General Fund-Federal)

11. Reduce Personal Care Hours - Personal care provides assistance with daily living activities to individuals who meet functional and financial eligibility. An average 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent and they will now receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent and they will now receive 21 hours of care. Additional savings is realized because the way providers are paid for health benefits is being switched from a per-member-per-month payment methodology to a cents-per-hour methodology. A reduction in personal care hours includes a reduction to the number of hours for which the state is required to pay for health benefits. (General Fund-State, General Fund-Federal)

12. Reduce Professional Services - Funding for contracted professional and technical services is reduced by 13 percent. Professional services include consultation for staff and family, environmental modifications, specialized medical services, therapy services, sexual deviancy consultation, and specialized psychiatric services. Individuals who have an identified health and welfare need that cannot be met with some other resource will continue to have these services/resources allocated to them. (General Fund-State, General Fund-Federal)

13. Capture Voluntary Placement Savings - Voluntary Placement Program funding is aligned with past years' expenditure levels. This reduction reflects projected under-expenditures and is not expected to have a direct impact on clients.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities

14. Adult Working Policy Reform - The adult working policy for persons with a developmental disability will be reformed. Savings are achieved by allowing client choice in services and by reducing expenditure limits for employment and day services. Clients between the ages of 21-64 will be allowed to utilize employment services voluntarily. Individuals who do not choose employment services will have access to either a day program or community access. Clients may choose either an employment service, community access, or a day option, but may not utilize more than one of these services at any given time. Expenditure limits for employment services provided through the Basic Plus, CORE, and Community Protection (CP) waivers will be lowered. Currently, the allowable expenditures for employment services for clients on the Basic Plus waiver are almost \$20,000 per year based on exceptions and there are no set limits on allowable expenditures for employment services within the CORE and CP waivers. After these modifications approximately \$43 million in general fund-state, \$83 million total funds remain in the base budget for employment programs and services.

15. Establish A Day Program - Funding is provided to establish a day program for clients with developmental disabilities. Clients between the ages of 21-64 who do not wish to participate in employment services or community access programs may choose a day option. Clients that wish to continue with employment services are allowed to do so. The adult day health program will be offered through the long term care waiver and clients with developmental disabilities will have the option to move to a long term care waiver or, they may choose a day services option within the developmental disability waived services. Funding is included for clients with developmental disabilities who previously received adult day health services.

16. Reduce Central Office - The Division of Developmental Disabilities' central office will reduce expenditures for travel, equipment, printing, and projects. (General Fund-State, General Fund-Federal)

17. Reduce Field Staff & Services - Reductions are made to case managers and case management services on the no-paid services caseload. In addition, vacant positions are not filled and reductions are made to regional office expenditures. (General Fund-State, General Fund-Federal)

18. Reduce Residential Services - Vendor rates are reduced for residential providers which provide care to clients with Developmental Disabilities. Community residential providers for clients with developmental disabilities include supported living, group homes, alternative living, companion homes, and licensed staff residential settings. (General Fund-State, General Fund-Federal)

19. Adult Dental - Routine and preventive dental services for adults are eliminated, except the Department will continue cover these services for pregnant women. Funding is provided to continue the Dental Education in Care of the Disabled (DECOD) program. The Aging and Disability Services Administration is provided with \$17.6 million to provide dental coverage through its home and community based waiver programs. (General Fund-State, General Fund-Federal)

20. Adjust AFH Rates for License Fees - Vendor rates for publicly funded adult family home beds are increased by approximately \$1.02 per Medicaid patient day to compensate for increased licensing fees. (General Fund-Private Local, General Fund-Federal)

21. Vulnerable Adlts_AFH quality assura - Funding is provided for additional investigations and quality assurance in adult family homes. (General Fund-Private Local, General Fund-Federal)

22. Reduce AP Health Benefit - Aging and Disabilities Services Administration will reform the way health benefits are purchased for agency providers who serve Medicaid clients. Funding is provided for agency health care benefits at \$420 per month. Agencies will be provided flexibility to negotiate the most comprehensive health benefits package for their employees. Each agency may determine benefit levels according to the hours an employee works to provide state-funded personal care. At a minimum, employees who work 35 hours a week or greater will receive a comprehensive medical benefit. Home care agencies may determine a reasonable employee co-premium not to exceed 20 percent of the total health benefit cost. (General Fund-State, General Fund-Federal)

23. Reduce Regional Administration - The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

24. Parent to Parent - Funding is provided for direct support to local organizations that utilize parent-to-parent networks and communication to promote access and quality of care for individuals with developmental disabilities and their families.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities

25. Delay Mandatory Training - Funding is provided for increased basic training beginning January 1, 2011, for non-family member Individual Providers (IP) and Agency Providers (AP) only. Basic training for all other long term care workers is delayed to the 2013-15 biennium. Continuing education, is delayed to the 2013-15 biennium for all long-term care workers including IPs, with the exception that Developmental Disability residential workers that will be exempted from this requirement. Developmental Disability residential workers currently do not have requirements for continuing education and will be exempted from the increase to 12 hours for this category of training. Certification, advanced training, peer mentorship, and background checks are delayed for all long term care workers, including IPs, to the 2013-15 biennium. (General Fund-State, General Fund-Federal)

26. CBA Reduce Training Contributions - Contributions paid to the training partnership and for agency parity are reduced from \$0.22 cents per hour to \$0.17 cents per hour. Training is delayed. House Bill 1548 and Senate Bill 5473 (Long Term Care Worker Requirements), make statutory changes to the increased training requirements and therefore the state shall contribute to the partnership seventeen cents (\$0.17) per paid hour worked by all home care workers. This amount is pursuant to the collective bargained agreement negotiated with the exclusive bargaining representative of individual providers.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,302.4	1,255,372	3,230,810
2011-13 Maintenance Level	1,341.7	1,753,796	3,526,816
Policy Non-Comp Changes:			
1. Money Follows the Person	10.0	0	2,544
2. Reduce NH Rate for Lowest Acuity	0.0	-11,331	-22,662
3. Reduce NH Rate Financing Rate	0.0	-13,521	-27,042
4. Delay NH Rebase	0.0	-7,446	-14,892
5. NH Quality Incentive Payments	0.0	-15,000	146,000
6. Reduce AAA Unit Rate	0.0	-1,546	-3,092
7. Reduce Senior Citizens Services Act	0.0	-1,160	-1,160
8. CBA IP Health Benfts Cents Per Hour	0.0	4,118	8,234
9. Adult Day Health_COPEs	0.0	-8,618	-17,236
10. Alien Medical Long Term Placements	0.0	-2,174	-2,174
11. Reshaping LTC Delivery	0.3	30	60
12. Reduce Personal Care Hours	0.0	-79,910	-159,818
13. Adult Dental	0.0	6,606	13,212
14. Expand Family Caregiver Diversion	0.0	3,450	3,450
15. Family Caregiver_Reduce NH caseload	0.0	-4,356	-8,712
16. Family Caregiver_Reduct Comm client	0.0	-3,990	-7,980
17. Expand Family Caregiver_Memory Care	0.0	300	300
18. Increase AFH License Fee	0.0	-5,920	3,404
19. Adjust AFH Rates for License Fees	0.0	0	4,204
20. Increase NH License Fee	0.0	0	215
21. Vulnerable Adlts_AFH quality assura	6.8	0	1,712
22. Adjust NH Rates for License Fees	0.0	0	606
23. Reduce AP Health Benefit	0.0	-11,222	-22,443
24. Reduce Regional Administration	-5.0	-368	-856
25. Medicare Part D Copayments	0.0	714	1,428
26. 2% min occpnncy increase Small & ECP	0.0	-249	-498
27. 5% min occpnncy inc from 2010_Large	0.0	-3,759	-7,518
28. Lower Direct Care Lid by 2%	0.0	-1,336	-2,672
29. Lower Support Service Lid by 2%	0.0	-570	-1,140
30. Delay Mandatory Training	-6.5	-9,941	-16,986
31. CBA Reduce Training Contributions	0.0	-2,562	-5,124
Policy -- Non-Comp Total	5.6	-169,761	-136,636
Total Policy Changes	5.6	-169,761	-136,636
Total 2011-13 Biennium	1,347.2	1,584,035	3,390,180

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care

Comments:

1. Money Follows the Person - The Center for Medicare & Medicaid Services (CMS) has approved additional federal funds to staff the Money Follows the Person (MFP) demonstration project. Ten long term care positions and eight developmental disability positions funded by the MFP grant will focus exclusively on transitioning clients from state institutions to community settings.

2. Reduce NH Rate for Lowest Acuity - Medicaid clients with the lowest acuity classifications are reimbursed at 50 percent of the average direct care daily rate. This payment change supports the role of nursing homes for serving the most fragile clients. (General Fund-State, General Fund-Federal)

3. Reduce NH Rate Financing Rate - The allowable return on investment in the finance allowance component of the nursing home rate is reduced to 4.0 percent. The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans. (General Fund-State, General Fund-Federal)

4. Delay NH Rebase - The Department of Social and Health Services will delay the rebasing of nursing home rates to July 1, 2013, rather than in 2012. Rebasing is the process of using a new, more recent cost report to establish Medicaid payment rates. (General Fund-State, General Fund-Federal)

5. NH Quality Incentive Payments - Pursuant to House Bill 1722 (nursing home safety net assessment), the Nursing Home Safety Net Assessment Fund is created in the state treasury. Nursing facilities will provide the funds to leverage federal Medicaid matching funds that will be used to restore rates to the June 20, 2010, payment levels. The DSHS shall establish a per bed fee to generate federal match and restore nursing home payments to rates paid before the FY 2011 reductions were implemented. (General Fund-State, Nursing Facility Quality Assurance Fund-State, General Fund-Federal)

6. Reduce AAA Unit Rate - The monthly rate paid to the Area Agencies on Aging (AAA) is reduced by 3 percent for each home managed for Medicaid clients. Core service contract management performed by AAAs will also be reduced by 3 percent. The client caseload ratio will increase from 1:70 to 1:72 as a result of this reduction. (General Fund-State, General Fund-Federal)

7. Reduce Senior Citizens Services Act - Reductions are made to the Senior Citizens Services Act (SCSA). Through the AAAs, the SCSA funds are used to pay for services that delay entry into Medicaid and enable people to live in their homes as long as possible. Services affected include case management, transportation, bathing assistance, minor home repair, foot care, and senior meals.

8. CBA IP Health Benfts Cents Per Hour - Funding is provided for health benefits for Individual Providers (IPs). The tentative agreement for the collectively bargained home care workers contract converts the way that health benefits are paid from a per-member-per-month payment methodology to a cents-per-hour payment methodology. Based on the total funds appropriated for IP health benefits, the base conversion went from a \$620 per-member-per-month payment to \$1.82 per hour. However, base funding for agency providers was also included in the calculation. The final cents-per-hour amount for IPs that is in the tentative agreement is \$1.96 per hour. This assumes that agency parity for health benefits is severed and that funding for agency benefits will be provided separately.

9. Adult Day Health_COPEs - The Affordable Care Act implemented new Federal requirements that no longer allow 1915 (i) services to be capped beginning October 2010. Adult Day Health (ADH) is eliminated as a 1915(i) service and is re-established for long-term care clients under the 1915(c) Community Options Program Entry System (COPEs) waiver. Approximately 900 clients with developmental disabilities that are currently receiving ADH will be allowed to choose to continue the program by moving onto the long term care waiver, or they may receive the day services established within the Division of Developmental Disabilities' waiver programs. Clients with developmental disabilities may choose either a day service or an employment service. (General Fund-State, General Fund-Federal)

10. Alien Medical Long Term Placements - The state provides nursing facility care for approximately 45 state-only alien medical clients who are discharged from hospitals with acute, long-term medical conditions. Of the 45 state-only funded nursing home slots, 40 will be moved into adult family homes. The DSHS will continue to provide medical coverage to maintain current levels of medical care and a consistent level of services for these clients.

11. Reshaping LTC Delivery - Funding is provided to implement Engrossed Second Substitute House Bill 1901 (reshaping long term care delivery) which is intended to facilitate cost efficiencies by reshaping the delivery of long-term care services. The DSHS Aging and Disabilities Administration will convene a workgroup of stakeholders to develop incentives to reduce the number of nursing facility beds from active service. (General Fund-State, General Fund-Federal)

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care

12. Reduce Personal Care Hours - Personal care provides assistance with daily living activities to individuals who meet functional and financial eligibility. An average 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent and they will now receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent and they will now receive 21 hours of care. Additional savings is realized because the way providers are paid for health benefits is being switched from a per-member-per-month payment methodology to a cents-per-hour methodology. A reduction in personal care hours includes a reduction to the number of hours for which the state is required to pay for health benefits. (General Fund-State, General Fund-Federal)

13. Adult Dental - Routine and preventive dental services for adults are eliminated, except the Department will continue cover these services for pregnant women. Funding is provided to continue the Dental Education in Care of the Disabled (DECOD) program. The Aging and Disability Services Administration is provided with \$17.6 million to provide dental coverage through its home and community based waiver programs. (General Fund-State, General Fund-Federal)

14. Expand Family Caregiver Diversion - Investments are made in the Family Caregiver Support Program (FCSP), including specialized caregiver support for people with Alzheimer's disease. The FCSP is a service available to unpaid caregivers of adults who need care. Providing these caregivers with information and connecting them to other resources may help clients remain in their homes and may delay entry into more costly long-term care services. The Washington Institute for Public Policy will conduct a review of the outcomes of this General Fund-State investment in diverting individuals from publicly funded nursing home and residential long term care services.

15. Family Caregiver_Reduce NH caseload - Savings are assumed by reducing the number of nursing home funded beds by 110. General Fund-State savings will be reinvested into the Family Caregiver program. (General Fund-State, General Fund-Federal)

16. Family Caregiver_Reduct Comm client - Savings are assumed by reducing the number of LTC residential funded beds by 190. General Fund-State savings will be reinvested into the Family Caregiver program. (General Fund-State, General Fund-Federal)

17. Expand Family Caregiver_Memory Care - Investments are made for specialized caregiver support for people with Alzheimer's disease.

18. Increase AFH License Fee - License fees for adult family homes are increase to cover the costs of licensing and inspections.(General Fund-State, General Fund-Private Local, General Fund-Federal)

19. Adjust AFH Rates for License Fees - Vendor rates for publicly funded adult family home beds are increased by approximately \$1.02 per Medicaid patient day to compensate for increased licensing fees. (General Fund-Private Local, General Fund-Federal)

20. Increase NH License Fee - Nursing home license fees are increased to cover the costs of licensing and inspection. (General Fund-Private Local, General Fund-Federal)

21. Vulnerable Adlts_AFH quality assura - Funding is provided for additional investigations and quality assurance in adult family homes. (General Fund-Private Local, General Fund-Federal)

22. Adjust NH Rates for License Fees - Nursing home rates are increased for publicly funded beds to compensate for increases in licensing fees. (General Fund-Private Local, General Fund-Federal)

23. Reduce AP Health Benefit - Aging and Disabilities Services Administration will reform the way health benefits are purchased for agency providers who serve Medicaid clients. Funding is provided for agency health care benefits at \$420 per month. Agencies will be provided flexibility to negotiate the most comprehensive health benefits package for their employees. Each agency may determine benefit levels according to the hours an employee works to provide state-funded personal care. At a minimum, employees who work 35 hours a week or greater will receive a comprehensive medical benefit. Home care agencies may determine a reasonable employee co-premium not to exceed 20 percent of the total health benefit cost. (General Fund-State, General Fund-Federal)

24. Reduce Regional Administration - The DSHS is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care

25. Medicare Part D Copayments - The state is discontinuing the reimbursement of co-payments for prescription drug purchases made by qualifying dually eligible Medicare/Medicaid clients in the Medicare Part D program. Prescription drugs are considered an allowable client expenditure in the calculations used to determine what a client will pay towards financial participation in their own care. With the elimination of Part D co-pays, there will be a corresponding drop in client participation and therefore the state's responsibility for the cost of care will increase by an equal amount.

26. 2% min occpnycy increase Small & ECP - During the 2010 legislative session, minimum occupancy was raised from 90 percent to 92 percent for large non essential providers in the rate components of Operations (OP), Financing Allowance (FA), and Property Allowance (PA). Small non-essential community providers (60 beds or less) and essential community providers (the only nursing home within a forty mile radius) were held harmless. Minimum occupancy in the OP, FA, and PA rate components is raised by 2 percent for these two categories of providers. Essential community providers go from 85 percent to 87 percent minimum occupancy and small non-essential community providers will go from 90 percent to 92 percent minimum occupancy. (General Fund-State, General Fund-Federal)

27. 5% min occpnycy inc from 2010_Large - Large non-essential providers are increased from 92 percent to 95 percent for minimum occupancy in the rate components of OP, FA, and PA. Minimum occupancy in these components was raised from 90 percent to 92 percent in FY 2011, making the overall impact an increase of 5 percent over FY 2010 levels. (General Fund-State, General Fund-Federal)

28. Lower Direct Care Lid by 2% - Allowable costs for the Direct Care (DC) rate component are lowered to no more than 110 percent of the median. Current law allows DC costs that are included in rate setting to equal up to 112 percent of the statewide median. The DC component represents around 57 percent of the total nursing facility payment and includes payment for direct care staff wages and benefits, non-prescription medication, and medical supplies. (General Fund-State, General Fund-Federal)

29. Lower Support Service Lid by 2% - Allowable costs in the Support Services (SS) rate component are lowered to be no more than 108 percent of the median. Current law allows direct care costs for case mix included in the SS component rate setting to equal up to 110 percent of the statewide median. The SS component includes payments for food, food preparation, laundry, and housekeeping. (General Fund-State, General Fund-Federal)

30. Delay Mandatory Training - Funding is provided for increased basic training beginning January 1, 2011, for non-family member Individual Providers (IP) and Agency Providers (AP) only. Basic training for all other long term care workers is delayed to the 2013-15 biennium. Continuing education, is delayed to the 2013-15 biennium for all long-term care workers including IPs, with the exception that Developmental Disability residential workers that will be exempted from this requirement. Developmental Disability residential workers currently do not have requirements for continuing education and will be exempted from the increase to 12 hours for this category of training. Certification, advanced training, peer mentorship, and background checks are delayed for all long term care workers, including IPs, to the 2013-15 biennium. (General Fund-State, General Fund-Federal)

31. CBA Reduce Training Contributions - Contributions paid to the training partnership and for agency parity are reduced from \$0.22 cents per hour to \$0.17 cents per hour. Training is delayed. House Bill 1548 and Senate Bill 5473 (Long Term Care Worker Requirements), make statutory changes to the increased training requirements and therefore the state shall contribute to the partnership seventeen cents (\$0.17) per paid hour worked by all home care workers. This amount is pursuant to the collective bargained agreement negotiated with the exclusive bargaining representative of individual providers.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	4,191.1	1,145,701	2,425,685
2011-13 Maintenance Level	4,240.5	1,257,562	2,357,188
Policy Non-Comp Changes:			
1. Collective Bargaining Agreement	0.0	641	641
2. Disability Lifeline-U Grant	0.0	-83,235	-83,235
3. Eliminate Child Support Pass Thru	0.0	-18,776	-37,552
4. Elimination - IRS Re-Distribution	0.0	-6,274	-12,550
5. Reduce Disability Lifeline Grant	0.0	-100,343	-100,343
6. Reduce Regional Administration	-3.0	-284	-578
7. Naturalization Program	0.0	-3,684	-3,684
8. State Food Assistance	0.0	-30,283	-30,283
9. Refugee Employment Svcs	-2.0	-5,002	-5,002
10. Health Care Consolidation	365.0	5,188	92,338
11. Reduce Administrative Costs	-32.5	-2,941	-4,420
12. Refugee Grant	0.0	0	-707
13. TANF Funds	0.0	0	-9,114
Policy -- Non-Comp Total	327.5	-244,993	-194,489
Total Policy Changes	327.5	-244,993	-194,489
Total 2011-13 Biennium	4,568.0	1,012,569	2,162,699

Comments:

1. Collective Bargaining Agreement - The Office of Financial Management and Service Employees International Union 775 have agreed to a settlement proposal regarding homecare worker healthcare, training, and certification testing. Funding is provided for provisions related to Service Employees International Union 925, whose members are also impacted by this proposal.

2. Disability Lifeline-U Grant - Funding for the current Disability Lifeline Unemployable cash grant program is eliminated September 30, 2011. Funding is provided in the Department of Commerce for housing assistance and essential needs for Disability Lifeline clients.

3. Eliminate Child Support Pass Thru - Funding is reduced to reflect the suspension of the child support pass-through which was authorized under the Federal Deficit Reduction Act of 2005. (General Fund-State, General Fund-Federal)

4. Elimination - IRS Re-Distribution - Funding is reduced to reflect the continued suspension of the Federal Deficit Reduction Act of 2005 which allows states to distribute child support collections made through federal tax intercepts to families. (General Fund-State, General Fund-Federal)

5. Reduce Disability Lifeline Grant - The Economic Services Administration will reduce the average Disability Lifeline monthly grant for all Disability Lifeline clients by 42.11 percent. This grant reduction includes clients in the Unemployable, Aged, Blind, Disabled, and Expedited programs.

6. Reduce Regional Administration - Funding is reduced due to the Department of Social and Health Services (DSHS) consolidating its regional structure from six regions to three for all programs across the state. (General Fund-State, General Fund-Federal)

7. Naturalization Program - Funding is reduced for the Naturalization Program, which provides services that prepare low-income refugees and legal immigrants for U.S. citizenship testing.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration

8. State Food Assistance - Funding is reduced for the State Food Assistance Program. The DSHS will achieve savings by modifying benefit amounts for the State Food Assistance Program.

9. Refugee Employment Svcs - State general funds are eliminated for Refugee Employment Services. These services include employment placement assistance, English as a Second Language training, job skills training, job search workshops, and job retention services.

10. Health Care Consolidation - Pursuant to Second Substitute House Bill 1738 (Medicaid single state agency), the Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and into the Health Care Authority effective July 1, 2011.

11. Reduce Administrative Costs - The Economic Services Administration will achieve savings from administrative reductions. (General Fund-State, General Fund-Federal)

12. Refugee Grant - Funding is reduced for refugee assistance grants by 15 percent. The Refugee Cash Assistance grant is tied to the Temporary Assistance for Needy family (TANF) grant standards. The TANF grant standards were reduced by 15 percent in FY 2011.

13. TANF Funds - Federal TANF funding is reduced to reflect changes in assumptions pertaining to disbursements of federal funds and to reflect use of TANF federal funds in FY 2011. This funding is for Working Connections Child Care, WorkFirst, and cash grant assistance for eligible families. (General Fund-Federal)

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	86.3	164,375	334,326
2011-13 Maintenance Level	84.3	177,279	320,681
Policy Non-Comp Changes:			
1. Reduce Chemical Dependency Services	0.0	-7,060	-7,060
2. Reduce Regional Administration	-3.0	-330	-500
3. Reduce Administrative Staff	-5.0	-480	-754
4. Disability Lifeline	0.0	424	2,794
5. Increase License/Certification Fee	0.0	-1,454	0
6. DL & ADATSA-Impl Fed Waiver 1115	0.0	-16,110	0
7. Reduce Tribal Administrative Costs	0.0	-61	-61
Policy -- Non-Comp Total	-8.0	-25,071	-5,581
Total Policy Changes	-8.0	-25,071	-5,581
Total 2011-13 Biennium	76.3	152,208	315,100

Comments:

1. Reduce Chemical Dependency Services - Outpatient and residential services for low income individuals who do not qualify for other state programs and the associated state and county administration is reduced by approximately 11 percent. Funding for youth residential, services for pregnant and parenting women; and federally matched services for individuals on Medicaid or receiving medical care through the 1115 waiver are not reduced.

2. Reduce Regional Administration - The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)

3. Reduce Administrative Staff - Five administrative staff positions are eliminated. (General Fund-State, General Fund-Federal)

4. Disability Lifeline - Funding is provided for the increased caseload of Disability Lifeline-Unemployable clients who are required to participate in treatment by Chapter 8, Laws of 2010, 1st sp.s., Partial Veto (E2SHB 2782). Clients who have an identified need for drug or alcohol treatment cannot continue to receive benefits if they refuse without good cause to participate in needed chemical dependency treatment. (General Fund-State, General Fund-Federal)

5. Increase License/Certification Fee - The Department will establish licensing and certification fees at an amount adequate to reimburse costs for its certification and regulation activities for approved chemical dependency treatment programs. (General Fund-State, General Fund-Local)

6. DL & ADATSA-Impl Fed Waiver 1115 - The Department has implemented a federal waiver for individuals served by the Disability Lifeline (DL) and Alcohol and Drug Addiction Treatment Support Act (ADATSA). The waiver allows the Department to draw federal matching funds for treatment services provided to these populations and reduces the state funding required to serve them. (General Fund-State, General Fund-Federal)

7. Reduce Tribal Administrative Costs - State support for tribal administration expenses is reduced from a maximum of 10 percent to 8 percent per year.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,167.2	3,487,176	9,894,438
2011-13 Maintenance Level	1,125.3	4,853,060	11,181,903
Policy Non-Comp Changes:			
1. Non-Rural IA DSH	0.0	-19,684	-39,368
2. Small Rural IA DSH	0.0	-2,216	-4,432
3. Children's Health Program DSH	0.0	-1,430	0
4. Prior Auth - Advanced Imaging	6.0	-2,235	-4,128
5. Prior Auth - Surgical Procedures	0.5	-1,469	-3,097
6. Emergency Room Utilization	0.0	-32,960	-75,715
7. Medication Practice Improvement	0.0	-1,652	-2,262
8. Cesarean Section Births	0.0	-715	-1,588
9. Take Charge Family Planning	0.0	-3,967	-7,354
10. Hospital Inpatient	0.0	-83,834	-167,724
11. Hospital Outpatient	0.0	-26,640	-53,314
12. Hospital Safety Net Assessments	0.0	-30,000	0
13. Wheelchairs	0.0	-667	-1,335
14. Basic Health Plan Children	0.0	3,362	6,261
15. Partnership Access Line Funding	0.0	-570	0
16. Federal Cancer & Dialysis Match	0.0	-23,908	0
17. Adult Therapies	0.0	-4,144	-8,196
18. SSI Managed Care	0.0	-7,670	-16,184
19. Interpreter Services	0.0	-4,633	-13,728
20. School Based Medical Services	6.0	-19,175	1,032
21. Medicare Part D Copayments	-0.1	-13,993	-14,015
22. Podiatric Physician Reimbursement	0.0	-2,005	-3,988
23. Children's Health Program	-0.6	-1,524	-1,558
24. Adult Dental	0.0	-37,408	-75,142
25. FQHC Payment methodology	0.0	-89,461	-183,769
26. Healthy Options Rates	0.0	-5,609	-12,079
27. Reduce Maternity Support program	0.0	-10,000	-19,884
28. Tobacco Cessation Funding	0.0	4,774	0
29. Health Info Technology Implement	9.0	224	2,152
30. ProviderOne Implement - Phase 2	50.0	5,094	27,430
31. Program Integrity	10.0	-39,774	-79,357
32. Medicaid Airlift Srvc Supp Pmt Pgm	0.0	0	5,854
33. Health Care Consolidation	-1,206.1	-4,399,171	-10,436,415
Policy -- Non-Comp Total	-1,125.3	-4,853,060	-11,181,903
Total Policy Changes	-1,125.3	-4,853,060	-11,181,903
Total 2011-13 Biennium	0.0	0	0

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments

Comments:

1. Non-Rural IA DSH - Payments under the Non-Rural Indigent Assistance (IA) Disproportionate Share Hospital (DSH) program are eliminated. This program provides supplemental funding to non-rural hospitals based on their profitability and the level of charity care that they provide. (General Fund-State, General Fund-Federal)

2. Small Rural IA DSH - Payments under the Small Rural Indigent Assistance (IA) Disproportionate Share Hospital (DSH) program are eliminated. This program provides supplemental funding to rural hospitals based on their profitability and the level of charity care that they provide. (General Fund-State, General Fund-Federal)

3. Children's Health Program DSH - The Department will use federally-matched Disproportionate Share Hospital (DSH) funds to reimburse hospitals for non-emergency inpatient and outpatient care for children who are not eligible for federal Title XIX or Title XXI matching funds due to their citizenship status. (General Fund-State, General Fund-Federal)

4. Prior Auth - Advanced Imaging - The Department will require prior authorization for advanced imaging services, which will decrease utilization of those services. (General Fund-State, General Fund-Federal)

5. Prior Auth - Surgical Procedures - The Department will require prior authorization for orthopedic procedures, spinal procedures and interventions, and nerve procedures, which will decrease utilization of those services. (General Fund-State, General Fund-Federal)

6. Emergency Room Utilization - The Department will limit reimbursement for non-emergent emergency rooms visits to three per year. (General Fund-State, General Fund-Federal)

7. Medication Practice Improvement - The Department will improve medication adherence and reduce prescription drug utilization by expanding outreach, providing metrics and feedback reports, creating an adult provider access line for consultations, and creating an adult second opinion process for mental health drugs similar to the second opinion program for children. The Department will enter into an interagency agreement with the Office of the Attorney General for expenditure of \$300,000 of the state's proceeds of the cy pres settlement in State of Washington v. AstraZeneca (Seroquel) for this purpose. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Tobacco Prevention and Control Account-State)

8. Cesarean Section Births - The Department will reduce unnecessary Cesarean section births by promoting evidence-based practices through outreach, metrics, and feedback reports. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Fund-State)

9. Take Charge Family Planning - Eligibility for the Take Charge program, which provides family planning services for adults under 200 percent of the federal poverty level, will expand to cover adults under 250 percent of the federal poverty level. Savings are expected from preventing pregnancies. Approximately 45.6 percent of Washington births are reimbursed through the Medical Assistance program. (General Fund-State, General Fund-Federal)

10. Hospital Inpatient - Current inpatient hospital rates for Prospective Payment System hospitals are reduced by 8 percent by reducing the rate increase provided under the Hospital Safety Net Assessment program in RCW 74.60.090. This reduction will not apply to payments for psychiatric inpatient services. The additional funds available in the Hospital Safety Net Assessment Fund as a result of this rate reduction may be expended in lieu of General Fund-State payments to hospitals. (General Fund-State, General Fund-Federal)

11. Hospital Outpatient - Current outpatient hospital rates for Prospective Payment System hospitals are reduced by 7 percent by reducing the rate increase provided under the Hospital Safety Net Assessment program in RCW 74.60.090. The additional funds available in the Hospital Safety Net Assessment Fund as a result of this rate reduction may be expended in lieu of General Fund-State payments to hospitals. (General Fund-State, General Fund-Federal)

12. Hospital Safety Net Assessments - Under the Hospital Safety Net Assessment program in RCW 74.60, the Department may expend \$49.3 million per biennium from the Hospital Safety Net Assessment Fund in lieu of General Fund-State payments to hospitals. Additional funds from the Hospital Safety Net Assessment Fund are provided in lieu of General Fund-State expenditures for hospitals. (General Fund-State, Hospital Safety Net Assessment-State)

13. Wheelchairs - The Department will restrict reimbursement for power wheelchairs in nursing homes to patients who are in school or are employed. (General Fund-State, General Fund-Federal)

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments

14. Basic Health Plan Children - Beginning March 1, 2011, the Health Care Authority restricted enrollment in the Basic Health Plan (BHP) to persons who qualify for services under the Medicaid waiver for the BHP. Approximately 1,700 children who are not eligible for services under the waiver moved from the BHP to the Apple Health for Kids program. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Fund-State)

15. Partnership Access Line Funding - The Partnership Access Line (PAL) is a telephone-based child mental health consultation system that employs child psychiatrists, child psychologists, and social workers affiliated with Seattle Children's Hospital to deliver its consultation services. The Department will enter into an interagency agreement with the Office of the Attorney General for expenditure of \$570,000 of the state's proceeds of the cy pres settlement in State of Washington v. AstraZeneca (Seroquel) for this purpose instead of state funds. (General Fund-State, General Fund-Private/Local)

16. Federal Cancer & Dialysis Match - The Department expects to receive federal matching funds for dialysis and cancer treatment services provided to approximately 1,300 non-citizens that are currently funded exclusively with state funds. (General Fund-State, General Fund-Federal)

17. Adult Therapies - Currently there are separate limits for physical, occupational, or speech therapy. These services will be combined into one rehabilitation benefit and the number of visits or units available will be limited for adults. Patients with spinal, knee, hip, or traumatic brain injuries will receive up to 12 non-physician visits per year. All other patients will receive a maximum of six visits per year. (General Fund-State, General Fund-Federal)

18. SSI Managed Care - The Department will transition aged, blind, and disabled populations who are not dually-eligible for Medicare and Medicaid from the fee-for-service system to managed care beginning in FY 2013. (General Fund-State, General Fund-Federal)

19. Interpreter Services - The Department will contract with one statewide agency or a few regional agencies responsible for scheduling interpreter services. The Department may use an electronic scheduling system for this purpose. The Department will implement telephonic and video remote technologies, along with in-person interpretation, to provide these services. (General Fund-State, General Fund-Federal)

20. School Based Medical Services - Until January 1, 2011, the Department reimbursed school districts for medical services provided to Medicaid-eligible children who require medical services to support their Individual Education Plans under the Individuals with Disabilities Education Act. Instead of using state funds, the Department will leverage local school district funding to match federal funds for these services. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

21. Medicare Part D Copayments - Coverage of co-payments for prescription drug purchases made by qualifying dually-eligible Medicare and Medicaid clients in the Medicare Part D program is eliminated. (General Fund-State, General Fund-Federal, Tobacco Prevention and Control Account-State)

22. Podiatric Physician Reimbursement - The medical assistance program will reimburse for adult foot care only when it is medically necessary to treat acute conditions or non-acute conditions for at-risk clients. The program will distribute a list of diagnosis codes that will be eligible for reimbursement. Treatment for other conditions may be reviewed for medical necessity using the Exception to Rule process. (General Fund-State, General Fund-Federal)

23. Children's Health Program - Children in the Children's Health Program (CHP) with family incomes above 200 percent of the federal poverty level must pay premiums equal to the average state-only per capita cost of coverage for children with family incomes at or below 200 percent of the federal poverty level in the CHP. The CHP provides medical coverage to children who are not eligible for federal Title XIX or Title XXI funding due to citizenship status.

24. Adult Dental - Routine and preventive dental services for adults are eliminated, except the Department will continue to cover these services for pregnant women. Funding is provided to continue the Dental Education in Care of the Disabled (DECOD) program. The Aging and Disability Services Administration is provided with \$17.6 million to provide dental coverage through its home and community-based waiver programs. (General Fund-State, General Fund-Federal)

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments

25. FQHC Payment methodology - The Department will implement a new cost-based Alternative Payment Methodology (APM) for encounter payments to federally-qualified and rural health centers (FQHCs and RHCs). The new APM will reimburse FQHCs and RHCs at rates that are 5 percent higher than the rates provided under the federal Prospective Payment System. (General Fund-State, General Fund-Federal)

26. Healthy Options Rates - The 13.5 percent administrative portion of Healthy Options premiums is reduced to 13 percent beginning July 1, 2011. (General Fund-State, General Fund-Federal).

27. Reduce Maternity Support program - Maternity Support Services (MSS) provide preventive health care services for pregnant and postpartum women that include professional observation, assessment, education, intervention, and counseling as provided by interdisciplinary teams comprised of community health nurses, nutritionists, and behavioral health specialists. MSS funding will be reduced by approximately 25 percent. (General Fund-State, General Fund-Federal)

28. Tobacco Cessation Funding - Funding for the Medicaid smoking cessation benefit is provided from the general fund instead of the Tobacco Prevention and Control Account. (General Fund-State, Tobacco Prevention and Control Account-State)

29. Health Info Technology Implement - The Department is provided with 9.0 FTEs and \$2.2 million in the 2011-13 biennium to manage the provider incentive program and other initiatives related to the Health Information Technology Medicaid plan. The Legislature provided the FTEs and funding to support the planning and implementation phases in the 2010 supplemental budget. (General Fund-State, General Fund-Federal)

30. ProviderOne Implement - Phase 2 - The Department is provided with 50.0 FTEs to support system vendor services and consulting services that are needed to complete the second phase of the ProviderOne project, which will expand the system to include long-term care reimbursements. (General Fund-State, General Fund-Federal)

31. Program Integrity - The Department is provided with 10.0 FTEs to improve the review and oversight of Medicaid and other programs. Additional resources are provided to respond to the increasing federal and state focus on avoiding fraud and abuse and to seek coverage or recovery from other medical payers. (General Fund-State, General Fund-Federal)

32. Medicaid Airlift Svcs Supp Pmt Pgm - The Department will increase funding for medical airlift services by using local funds to match federal participation. (General Fund-Federal, General Fund-Private/Local)

33. Health Care Consolidation - Pursuant to Second Substitute House Bill 1738 (Medicaid single state agency), the Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and into the Health Care Authority effective July 1, 2011. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account-State, Hospital Safety Net Assessment Account-State)

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Vocational Rehabilitation
 (Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	322.6	20,404	134,341
2011-13 Maintenance Level	322.1	25,929	138,206
Policy Non-Comp Changes:			
1. Eliminate Service Center Funding	0.0	0	480
2. Reduce Basic Support Grant	0.0	-2,479	-11,639
3. Leverage Fed Funds Basic Support	0.0	0	1,800
Policy -- Non-Comp Total	0.0	-2,479	-9,359
Total Policy Changes	0.0	-2,479	-9,359
Total 2011-13 Biennium	322.1	23,450	128,847

Comments:

1. Eliminate Service Center Funding - General Fund-State funding for the Deaf-Blind Service Center is eliminated. Funding will be provided from the Telecommunications Devices for the Hearing and Speech Impaired Account and administered by the Office of Deaf and Hard of Hearing. (Telecommunications Devices for the Hearing and Speech Impaired Account-State)

2. Reduce Basic Support Grant - Across-the-board reductions are made to the Division of Vocational Rehabilitation. The General Fund-State reduction will reduce expenditures used to generate federal match dollars for the Basic Support Grant. The division will still satisfy federal maintenance of effort requirements. (General Fund-State, General Fund-Federal)

3. Leverage Fed Funds Basic Support - The Basic Support grant used to provide employment services to persons with disabilities is matched by the federal government at an 80 percent match rate. Telecommunication and hearing device funds will be used to leverage federal funding and to allow the Basic Support program to grow slightly above maintenance of effort levels. An investment of \$300,000 of the Telecommunications Devices for the Hearing and Speech Impaired account funds is used to leverage \$1,500,000 in Federal funds for the Basic Support Grant. (General Fund-State, Telecommunications Devices for the Hearing and Speech Impaired Account-State, General Fund-Federal)

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	565.6	62,986	115,248
2011-13 Maintenance Level	457.9	60,951	105,717
Policy Non-Comp Changes:			
1. Collective Bargaining Agreement	0.0	135	202
2. Establish Community Initiative	0.0	500	500
3. Medicaid Transfer Cost Allocation	0.0	2,907	50
4. Adverse Childhood Experiences	-3.8	-4,926	-5,357
5. ProviderOne Implementation	0.0	470	915
6. Reduce Administrative Costs	-21.0	-2,072	-2,558
7. Health Care Consolidation	-10.0	-1,368	-2,108
Policy -- Non-Comp Total	-34.8	-4,354	-8,356
Total Policy Changes	-34.8	-4,354	-8,356
Total 2011-13 Biennium	423.2	56,597	97,361

Comments:

1. Collective Bargaining Agreement - The Office of Financial Management and Service Employees International Union 775 have agreed to a settlement proposal regarding homecare worker healthcare, training and certification testing. (General Fund-State, General Fund-Federal)

2. Establish Community Initiative - The Department of Social and Health Services shall establish a public-private partnership that helps address the needs of high-risk children and families. The Department is authorized to develop partnerships and a new model for financing network community capacity building and reducing adverse childhood experiences. One-time state funding is provided to start up the initiative.

3. Medicaid Transfer Cost Allocation - The transfer of the Medicaid Purchasing Administration from the Department of Social and Health Services to the Health Care Authority pursuant to Second Substitute House Bill 1738 (Medicaid single state agency) changes the base upon which central administrative functions are allocated. Appropriations are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, General-Fund Federal)

4. Adverse Childhood Experiences - Second Substitute House Bill 1965 (adverse experiences/children) eliminates the Family Policy Council and the Council for Children and Families effective July 1, 2012, and creates a new public-private partnership aimed at reducing adverse childhood experiences. Funding associated with the two councils is removed from the Department of Social and Health Services budget. (General Fund-State, General Fund-Federal)

5. ProviderOne Implementation - Funding is provided for the Social Service Payment System data conversion and transition to ProviderOne. (General Fund-State, General Fund-Federal)

6. Reduce Administrative Costs - The Department of Social and Health Services will make administrative reductions in operations support and services, planning performance and accountability, research and data analysis, and internal control staff. (General Fund-State, General Fund-Federal)

7. Health Care Consolidation - Pursuant to Second Substitute House Bill 1738 (Medicaid single state agency), the Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and into the Health Care Authority effective July 1, 2011. (General Fund-State, General Fund-Federal)

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	425.4	95,749	95,749
2011-13 Maintenance Level	462.0	100,234	100,234
Policy Non-Comp Changes:			
1. Reduce Administrative Staff	-22.8	-3,268	-3,268
2. Reduce SCC Programs	-4.0	-1,122	-1,122
3. Fund McNeil Island Operations	35.3	6,050	6,050
4. In re Detention/David T. McCuistion	0.0	17,956	17,956
5. Reduce SCTF Staffing Ratios	-35.9	-3,826	-3,826
6. Pharmaceutical Savings	0.0	-380	-380
Policy -- Non-Comp Total	-27.4	15,410	15,410
Total Policy Changes	-27.4	15,410	15,410
Total 2011-13 Biennium	434.6	115,644	115,644

Comments:

- 1. Reduce Administrative Staff** - Funding is reduced for administrative staffing positions at the Special Commitment Center (SCC).
- 2. Reduce SCC Programs** - The SCC will reduce funding for a number of programs including mailroom services, visitor center hours, recreation programming, clinical internships, and Advanced Registered Nurse Practitioner nursing services.
- 3. Fund McNeil Island Operations** - Funding is provided to the SCC to take over island operations. The Department of Corrections currently funds the staff necessary for marine and island operations. McNeil Island Corrections Center is scheduled to close on April 1, 2011.
- 4. In re Detention/David T. McCuistion** - Funding is provided to pay for increased legal services related to increased legal expenses resulting from the Washington Supreme Court's ruling in In re Detention of McCuistion concerning the due process rights of sexually violent predators. The case is scheduled for reconsideration by the Washington Supreme Court.
- 5. Reduce SCTF Staffing Ratios** - Funds are reduced to reflect a modification in the staffing models for the Secure Community Transitional Facilities (SCTFs). The staffing models for the SCTF operated by the Special Commitment Center are mandated in statute.
- 6. Pharmaceutical Savings** - Funding is reduced to reflect a 20 percent savings associated with utilization of generic prescriptions and efficiencies in procurement.

2011-13 Omnibus Operating Budget
Dept of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	123,446	180,018
2011-13 Maintenance Level	0.0	127,742	183,578
Policy Non-Comp Changes:			
1. McCuiston Litigation	0.0	4,544	4,544
2. Medicaid Transfer Cost Allocation	0.0	-3,262	728
3. Temporary Assistance Needy Families	0.0	580	580
4. Restore DSHS Legal Services	0.0	3,278	4,450
5. Health Care Consolidation	0.0	-1,950	-3,247
Policy -- Non-Comp Total	0.0	3,190	7,055
Total Policy Changes	0.0	3,190	7,055
Total 2011-13 Biennium	0.0	130,932	190,633

Comments:

1. McCuiston Litigation - Funding is provided to pay for legal services required by the Washington Supreme Court decision for the In re Detention of David T. McCuiston case concerning the due process rights of sexually violent predators.

2. Medicaid Transfer Cost Allocation - The transfer of the Medicaid Purchasing Administration from the Department of Social and Health Services to the Health Care Authority pursuant to Second Substitute House Bill 1738 (Medicaid single state agency) changes the base upon which central administrative functions are allocated. Appropriations are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, General Fund-Federal)

3. Temporary Assistance Needy Families - One-time funding is provided to implement the provisions of Second Substitute House Bill 1741 (temporary assistance/needy families).

4. Restore DSHS Legal Services - Additional funding is provided in the 2011-13 biennium for Attorney General legal services. (General Fund-State, General Fund-Federal)

5. Health Care Consolidation - Pursuant to Second Substitute House Bill 1738 (Medicaid single state agency), the Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and into the Health Care Authority effective July 1, 2011. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account, Hospital Safety Net Assessment Account)

2011-13 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	9.6	881	1,756
2011-13 Maintenance Level	9.6	929	1,860
Policy Non-Comp Changes:			
1. Reduced Staffing and Expenses	-1.6	-100	-200
Policy -- Non-Comp Total	-1.6	-100	-200
Total Policy Changes	-1.6	-100	-200
Total 2011-13 Biennium	8.0	829	1,660

Comments:

1. Reduced Staffing and Expenses - The Columbia River Gorge Commission will reduce staffing and commensurate salaries. Additional savings will be found through reductions in goods and services. All reductions are ongoing. General Fund-State reductions are matched by equal reductions in General Fund-Private/Local, which represents the Oregon share of the reduction, as required by the Columbia River Gorge Compact. (General Fund-State, General Fund-Private/Local)

2011-13 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,548.5	111,277	446,022
2011-13 Maintenance Level	1,557.6	120,487	454,082
Policy Non-Comp Changes:			
1. Pollution Liability Agency Tenancy	0.0	-38	-96
2. Move Federal Authority to Capital	0.0	0	-5,000
3. Reduce Biosolids Program Funding	0.0	0	-400
4. Cont'd Pollution Control Fund Shift	0.0	-5,000	0
5. Stabilize Oil Spill Prevention Acct	0.0	0	0
6. Cont'd Flood Control Grant Reduc.	0.0	0	-2,000
7. Continued Litter Pickup Reduction	-2.0	0	-4,000
8. Reduce Emergency Water Account	0.0	0	-120
9. Reduce Air Pollution Control Acct	0.0	0	-946
10. Reduce Grass Seed Account	0.0	0	-11
11. Agricultural Burning Fees	1.5	0	276
12. New Air Emission Source Review Fees	0.8	0	200
13. Implementing the Ban on Bisphenol A	0.3	0	90
14. Brake Friction Material Ban	1.4	0	288
15. Complying w/ Air Quality Standards	5.8	0	1,504
16. Pre-Payment Agreement Authority	2.3	0	588
17. Teck Cominco Litigation Support	0.0	0	500
18. Keeping Toxins Out of Puget Sound	5.8	0	1,996
19. Mercury-Containing Lights	1.3	0	2,170
20. Protecting Washington Shorelines	3.1	0	3,558
21. Water Quality Permit Fee Revision	0.0	0	755
22. Completed Reclaimed Water Work Red	-2.3	-570	-570
23. Local Shoreline Grants Fund Shift	0.0	-4,500	0
24. Reducing Fee-Supported Air Programs	-2.2	-491	-491
25. Continued Water Rights Reduction	-11.7	-2,880	-2,880
26. Completed Climate Task Reduction	-0.8	-407	-407
27. Oil Spill Program	1.3	0	463
28. Climate Policy Group Reduction	0.0	-1,759	-1,759
29. Water Rights Processing Program	0.0	-150	2,000
30. Puget Sound Corps	6.3	644	644
31. SEPA Process	0.0	45	45
32. Watershed Plans and Water Rts Apps	-3.0	-6,150	-6,150
33. Public Participation Grants Adj	0.0	0	-907
Policy -- Non-Comp Total	8.0	-21,256	-10,660
Total Policy Changes	8.0	-21,256	-10,660
Total 2011-13 Biennium	1,565.5	99,231	443,422

2011-13 Omnibus Operating Budget Department of Ecology

Comments:

1. Pollution Liability Agency Tenancy - Funding is reduced on an ongoing basis to reflect co-location of the Pollution Liability Insurance Agency (PLIA) with the Department of Ecology (DOE) at the DOE's headquarters building in Lacey. On a statewide basis, co-location is expected to save approximately \$60,000 per fiscal year in FY 2014 and beyond. (General Fund-State, State Toxics Control Account-State, Various Other Accounts)

2. Move Federal Authority to Capital - Federal expenditure authority is removed from the operating budget on an ongoing basis for federal grants related to the Shorelands Program that are capital budget in nature. In the future, expenditure authority for these grants will be addressed in the capital budget. (General Fund-Federal)

3. Reduce Biosolids Program Funding - Anticipated revenue into the Biosolids Permit Account will not be sufficient to support the 2011-13 biennium carryforward level of expenditure authority. Therefore, funding is reduced by \$400,000 in FY 2012 to balance the Account and equalize per-fiscal year spending over the long term. (Biosolids Permit Account-State)

4. Cont'd Pollution Control Fund Shift - Continuing a budget change initiated in the 2010 supplemental operating budget, the state 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 to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

5. Stabilize Oil Spill Prevention Acct - The DOE provides oil spill prevention and preparedness services to protect Puget Sound, the outer coast, the Columbia River, and other inland waters. These activities receive funding from the Oil Spill Prevention Account. Tax revenue into the Oil Spill Prevention Account fluctuates, resulting in periodic shortfalls that have been addressed over the years through fund transfers. Expenditure authority for oil spill prevention and response activities is shifted from the Oil Spill Prevention Account to the State Toxics Control Account. (State Toxics Control Account-State, Oil Spill Prevention Account-State)

6. Cont'd Flood Control Grant Reduc. - The Flood Control Assistance Program provides grants for local flood control planning and maintenance. For the 2011-13 biennium, funding is reduced for these local grants. (Flood Control Assistance Account-State)

7. Continued Litter Pickup Reduction - The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within the DOE. Funding and FTE staff for this activity are reduced on a one-time basis, continuing a portion of the \$6 million reduction in the 2009-11 biennium. Remaining resources will allow the DOE to operate a scaled-back litter pickup program. (Waste Reduction, Recycling, and Litter Control Account-State)

8. Reduce Emergency Water Account - Expenditure authority in the State Emergency Water Projects Revolving Account is reduced on an ongoing basis to match available revenue. (State Emergency Water Projects Revolving Account-State)

9. Reduce Air Pollution Control Acct - Expenditure authority is reduced to reflect a delay in greenhouse gas reporting, mandated by Chapter 14, Laws of 2008 (E2SHB 2815). (Air Pollution Control Account-State)

10. Reduce Grass Seed Account - Expenditure authority is reduced on an ongoing basis to match the anticipated fund balance in the Special Grass Seed Burning Research Account. (Special Grass Seed Burning Research Account-State)

11. Agricultural Burning Fees - Chapter 70, Laws of 2010 (SSB 6556) increased the statutory cap on the agricultural burning permit fee, and fee levels for field and pile burning will increase beginning January 1, 2011. Funding and FTE staff are increased to match expected fee revenue. A separate budget adjustment reduces General Fund-State support for this program. (Air Pollution Control Account-State)

12. New Air Emission Source Review Fees - The 2009-11 biennial operating budget directed the DOE to increase fees to recover the costs of this program. Funding and FTE staff are increased on an ongoing basis to match anticipated fee revenue. A separate budget adjustment reduces General Fund-State support for this program. (Air Pollution Control Account-State)

13. Implementing the Ban on Bisphenol A - Chapter 140, Laws of 2010 (SSB 6248) placed a ban on Bisphenol A, used in baby bottles and sport bottles, effective July 1, 2011. Ongoing funding and FTE staff are provided for the DOE to implement bill provisions for manufacturer notification, complaint investigation, and enforcement. (State Toxics Control Account-State).

2011-13 Omnibus Operating Budget Department of Ecology

14. Brake Friction Material Ban - Chapter 147, Laws of 2010 (SSB 6557) instituted a phased ban on certain brake friction material concentrations, and directed the DOE to initiate the first phase of a brake friction material ban, including developing pad-content certification criteria by December 2012. The DOE will begin receiving manufacturer pad-content data triennially beginning January 2013, and will begin documenting baseline levels of certain chemicals used in brake pads by July 2013. One-time funding and FTE staff are provided to carry out these tasks. (State Toxics Control Account-State)

15. Complying w/ Air Quality Standards - During the 2011-13 biennium, the U.S. Environmental Protection Agency is expected to adopt tougher air quality standards. The DOE anticipates that several areas of the state will be at risk for violating the new standards, including the greater Puget Sound area, Yakima, Darrington, and potentially Spokane and Clark counties. Ongoing funding and FTE staff are provided for the DOE to identify sources that contribute to each community's pollution levels, and develop and implement strategies that will keep these areas in compliance with federal law. (General Fund-Federal, State Toxics Control Account-State)

16. Pre-Payment Agreement Authority - The Model Toxics Control Act provides for funding arrangements, known as pre-payment agreements, whereby willing parties with toxic sites provide funding to the DOE to get the toxic sites cleaned up on a priority basis. Ongoing funding and FTE staff are provided for the DOE to negotiate and carry out pre-payment agreements that materialize in the 2011-13 biennium and beyond. These costs will be paid for by the parties who request services. (State Toxics Control Account-Private/Local)

17. Teck Cominco Litigation Support - One-time funding is provided for continuing 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 DOE and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation. The case addresses the liability under federal law for cleanup and natural resource restoration costs at a smelter complex located in British Columbia, Canada. (State Toxics Control Account-State)

18. Keeping Toxins Out of Puget Sound - The DOE partners with local governments to help businesses correct practices related to hazardous waste management, spill prevention, stormwater pollution, and other environmental rules. Ongoing funding and FTE staff are provided to manage the DOE's portion of these activities. Ongoing grant funding of \$1 million is provided from the Local Toxics Control Account to support local government staff to conduct hazardous waste and stormwater technical assistance visits. (State Toxics Control Account-State, Local Toxics Control Account-State)

19. Mercury-Containing Lights - Chapter 130, Laws of 2010 (ESSB 5543) established a recycling program for mercury-containing lights, as well as a program for reducing releases to the environment from bulk mercury. Ongoing funding from the Product Stewardship Programs Account and FTE staff are provided for such tasks as establishing rules for mercury-light recycling plans and collection systems, and compiling a database of private sector recycling program implementers. Ongoing funding from the State Toxics Control Account is provided for enforcement of a June 2012 ban on the sale of bulk mercury. (Product Stewardship Programs Account-Nonappropriated, State Toxics Control Account-State)

20. Protecting Washington Shorelines - Pursuant to a negotiated legal settlement in 2003, the DOE and local governments are in the process of updating local shoreline master programs. Base operating funding is insufficient to complete shoreline master program updates in time to meet statutory and legal settlement deadlines. The DOE is provided \$3.6 million to speed up completion of shoreline master program updates during the 2011-13 biennium. (State Toxics Control Account-State, Local Toxics Control Account-State)

21. Water Quality Permit Fee Revision - The DOE is designated by the U.S. Environmental Protection Agency as the state agency responsible for implementing federal and state water pollution control laws and regulations. Wastewater and stormwater discharges are regulated primarily by wastewater discharge permits, which stipulate specific limits and conditions of allowable discharge. RCW 90.48.465 requires that permit fee revenue cover the cost of the permit program and that the fee schedule be adjusted biennially. The DOE will increase fees by the fiscal growth factor during 2011-13. (Water Quality Permit Account-State)

22. Completed Reclaimed Water Work Red - Funding and FTE staff are eliminated to reflect completion of one-time tasks required by reclaimed water legislation enacted during the 2006 and 2007 legislative sessions.

23. Local Shoreline Grants Fund Shift - Base funding of \$4.5 million is shifted from General Fund-State to the Local Toxics Control Account for grants to local governments engaged in Shoreline Master Program updates. (General Fund-State, Local Toxics Control Account-State)

2011-13 Omnibus Operating Budget
Department of Ecology

24. Reducing Fee-Supported Air Programs - General Fund-State support and FTE staff are reduced on an ongoing basis for three activities within the DOE's Air Quality Program: woodstove education and enforcement, agricultural burning regulation, and new air emission source review. Recent fee increases for agricultural burning and new air emission source review allow funding from dedicated accounts to be increased, thereby reducing General Fund-State subsidies for these programs.

25. Continued Water Rights Reduction - The DOE is responsible for making decisions on applications for new water rights, and requests for changes and transfers to existing water rights. The 2009-11 Operating Budget included a one-time reduction to the Water Rights Processing activity. Funding and FTE staff are reduced on a one-time basis to continue the water right processing reduction into the 2011-13 biennium.

26. Completed Climate Task Reduction - Funding and FTE staff are reduced on an ongoing basis to reflect completion of one-time tasks required by Chapter 14, Laws of 2008 (E2SHB 2815). The DOE was directed to submit a greenhouse gas reduction plan to the Legislature to limit statewide greenhouse gas emissions, adopt rules requiring a reporting system to monitor greenhouse gas emissions, and develop a design for a regional multi-sector, market-based system to limit and reduce greenhouse gas emissions.

27. Oil Spill Program - Funding is provided for Engrossed Second Substitute House Bill 1186 (state's oil spill program) which requires additional contingency planning requirements for tank vessels, including enhanced standards and the formation of a vessels of opportunity system. The DOE is required to establish a volunteer coordination system to be used as part of an oil spill response. Penalties are increased for vessels violating the state's oil spill laws by discharging 1,000 or more gallons of oil. The legislation provides for state notification of vessel emergencies resulting in the discharge of oil or the threat of oil discharge. (State Toxics Control Account--State)

28. Climate Policy Group Reduction - Funding is suspended for the Climate Policy Group that is currently working on the state integrated climate change response strategy, maintaining scientific and technical information on the impacts of climate change in the state, developing greenhouse gas emission reduction strategies, and collaborating with national and regional organizations to address issues related to climate change.

29. Water Rights Processing Program - Changes are made to the DOE's Water Rights Processing Program (WRPP). State general fund support is reduced by \$150,000, and new fees are assumed via legislation that would raise \$2.15 million per fiscal year beginning in FY 2013. Additionally, in another step related to the reduction to the watershed planning program the DOE will shift \$4.15 million from the Shoreland's Watershed Planning Program to support the WRPP; \$2 million of this amount is to support the water rights application backlog.

30. Puget Sound Corps - Funding and FTEs are transferred from the Department of Natural Resources' Washington Conservation Corps(WCC) to the DOE pursuant to Substitute House Bill 1294 (Puget Sound corps). The bill consolidates the administrative functions of the WCC with the DOE. Additionally, the Puget Sound Corps is created within the WCC to focus on projects related to the recovery of Puget Sound.

31. SEPA Process - Funding is provided for Engrossed Second Substitute House Bill 1952 (SEPA process), which creates certain statutory categorical exemptions under the State Environmental Policy Act (SEPA) that expire on December 31, 2012. The DOE is required to initiate rulemaking activities concerning the temporary categorical exemptions and exemption levels created by the bill and to provide reports to the Legislature concerning its rulemaking activities, including progress and outcomes.

32. Watershed Plans and Water Rts Apps - The sum of \$6.15 million in funding is reduced for watershed planning technical assistance and grants to local governments. Of this reduction, \$4.15 million in funding is transferred from the watershed planning process to water rights processing in the DOE's Water Resources Program; \$2 million of this transfer is directed to work on the DOE's water rights application backlog.

33. Public Participation Grants Adj - RCW 70.105D.070 requires public participation grants to be funded at 1 percent of monies deposited into the State and Local Toxics Control Accounts. To comply with this statutory formula, funding for public participation grants is reduced \$267,000 on an ongoing basis. In addition, a new, fee-based approach for Hanford cleanup participation grants scheduled to begin during FY 2010 was not implemented, therefore, an additional \$462,000 in expenditure authority no longer backed by fee revenue is eliminated. (State Toxics Control Account-State, Local Toxic Control Account-State)

2011-13 Omnibus Operating Budget
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	6.0	0	1,639
2011-13 Maintenance Level	6.0	0	1,657
Policy Non-Comp Changes:			
1. Lease Rate Adjustments	0.0	0	72
2. Relocation Notification	0.0	0	26
Policy -- Non-Comp Total	0.0	0	98
Total Policy Changes	0.0	0	98
Total 2011-13 Biennium	6.0	0	1,755

Comments:

1. Lease Rate Adjustments - Funding is provided to co-locate the Pollution Liability Insurance Agency (PLIA) with the Department of Ecology (DOE) at the DOE's headquarters building in Lacey. On a statewide basis, co-location is expected to save about \$60,000 per fiscal year beginning in FY 2014. (Pollution Liability Insurance Program Trust Account-State; Heating Oil Pollution Program Trust Account-Non-Appropriated)

2. Relocation Notification - One-time funding of \$26,000 is provided during FY 2012 for mailing costs associated with the notification of approximately 50,000 participants in PLIA's Oil Heat Insurance Liability Program that the PLIA is moving to available space in the DOE Headquarters. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

2011-13 Omnibus Operating Budget
State Parks and Recreation Comm
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	732.7	43,487	151,172
2011-13 Maintenance Level	733.4	68,226	154,616
Policy Non-Comp Changes:			
1. Increase Boater Education	0.0	0	38
2. Parks Transition Funds	0.0	20,000	20,000
3. Discover Pass	-33.4	-67,064	-13,587
4. Increase Winter Rec Maintenance	0.0	0	200
Policy -- Non-Comp Total	-33.4	-47,064	6,651
Total Policy Changes	-33.4	-47,064	6,651
Total 2011-13 Biennium	700.0	21,162	161,267

Comments:

1. Increase Boater Education - The State Parks and Recreation Commission (Parks) funds mandatory boater education through boater registration fees. Ongoing funding is provided for anticipated additional fee revenue resulting from an increase in boat registrations, which will allow Parks to fund additional boater education courses. (Boating Safety Education Certification Account-Non-Appropriated)

2. Parks Transition Funds - Funds are provided on a one-time basis to assist Parks in transitioning to a fee-based agency. Separate legislation will create an annual and day-use pass that will support the operation and maintenance of state parks.

3. Discover Pass - Pursuant to House Bill 1796 (Washington's heritage), Parks is granted the authority to charge a \$30 annual and a \$10 day-use fee for vehicle access to state parks. Revenue from these fees will be deposited in the Parks Renewal and Stewardship Account. (General Fund-State, Parks Renewal and Stewardship Account-State)

4. Increase Winter Rec Maintenance - Parks funds access to trails for cross-country skiing, snowshoeing, dog sledding, and snow play through fees in designated "Sno-Park" parking areas adjacent to trails. Parks increased Sno-Park fees during the 2009-11 biennium in order to maintain the non-motorized winter recreation trail system. Ongoing expenditure authority is provided to spend the additional fee revenue projected to be generated. (Winter Recreation Program Account-State)

2011-13 Omnibus Operating Budget
Rec and Conservation Funding Board
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	23.6	2,966	17,887
2011-13 Maintenance Level	20.9	2,438	17,548
Policy Non-Comp Changes:			
1. Revised Savings Assumption: SACS	0.0	0	84
2. Revised Savings Assumption: PSP/RCO	0.0	0	236
3. Reduce Recreation Grant Management	-0.7	0	-391
4. Reduce Agency Administrative Costs	-1.5	-200	-200
5. Extend Invasive Species Council	0.9	-44	132
6. Reduce Forest and Fish Grants	0.0	0	-7,146
7. Salmon Funding and Other Reductions	0.0	-244	-244
Policy -- Non-Comp Total	-1.3	-488	-7,529
Total Policy Changes	-1.3	-488	-7,529
Total 2011-13 Biennium	19.6	1,950	10,019

Comments:

1. Revised Savings Assumption: SACS - The Recreation and Conservation Office's (RCO) 2010 Supplemental Operating Budget assumed savings from the transfer of two full-time employees to Small Agency Client Services (SACS). Based on updated information, only one full-time employee was eliminated at the RCO. Ongoing funding is corrected. (General Fund-Federal, Recreation Resources Account-State, Nonhighway Off-Road Vehicle Activities Program Account-State)

2. Revised Savings Assumption: PSP/RCO - In the 2010 Supplemental Operating Budget, the RCO and the Puget Sound Partnership were directed to combine back-office functions. Initial assumptions of savings were higher than was achieved. Ongoing funding is adjusted to reflect actual savings. (General Fund-Federal, Recreation Resources-State, Nonhighway Off-Road Vehicle Activities Program Account-State)

3. Reduce Recreation Grant Management - During the 2009-11 biennium, the RCO oversaw fewer new grant projects related to a reduction in available capital budget funding from the the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Account. Therefore, the RCO requires less funding to manage ongoing aspects of these grants. This is a one-time reduction. (Recreation Resources Account-State, Nonhighway Off-Road Vehicle Activities Program Account-State)

4. Reduce Agency Administrative Costs - During the 2011-13 biennium, the RCO will manage fewer grants and councils; as a result, fewer administrative services will be needed.

5. Extend Invasive Species Council - The Washington Invasive Species Council is scheduled to expire on December 31, 2011. The expiration date is pushed back to June 30, 2017, pursuant to House Bill 1413 (invasive species council) in order to maintain cooperative action by federal, state, tribal, local, and non-governmental partners on invasive species. Participating governmental and non-governmental partners will contribute to the staffing of the council through interagency agreements. Additional ongoing funding is provided through the Vessel Response Account. (General Fund-State, Vessel Response Account-State)

6. Reduce Forest and Fish Grants - The RCO will reduce ongoing federal expenditure authority related to the Department of Natural Resources' Forest and Fish Rules Agreements, which is projected to exceed contract balances for the 2011-13 biennium. This funding was provided to the RCO by the National Oceanic and Atmospheric Administration as part of the Pacific Coastal Salmon Recovery Funds. These funds must be fully expended by May 2011. (General Fund-Federal)

**2011-13 Omnibus Operating Budget
Rec and Conservation Funding Board**

7. Salmon Funding and Other Reductions - The RCO will transfer funding for support of both the salmon recovery lead entity program and the Salmon Recovery Funding Board's (SRFB) Technical Review Panel from General Fund-State to General Fund-Federal. These ongoing changes reduce the RCO's General Fund-State expenditures, but also decrease the amount of funding available for salmon recovery projects on the ground. In addition, the agency will reduce travel and purchases of goods and services agency wide.

2011-13 Omnibus Operating Budget
Environ & Land Use Hearings Office
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	8.8	2,212	2,212
2011-13 Maintenance Level	19.3	5,484	5,484
Policy Non-Comp Changes:			
1. Reduce Staffing and Other Costs	-1.0	-516	-516
Policy -- Non-Comp Total	-1.0	-516	-516
Total Policy Changes	-1.0	-516	-516
Total 2011-13 Biennium	18.3	4,968	4,968

Comments:

1. Reduce Staffing and Other Costs - Funding and FTE staff are reduced on an ongoing basis to reflect a variety of savings measures, including eliminating attorney positions, implementing voluntary leave without pay, downshifting staff time, and taking reductions in goods and services.

2011-13 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	17.6	14,803	15,981
2011-13 Maintenance Level	17.6	15,188	16,367
Policy Non-Comp Changes:			
1. Conservation District Efficiencies	0.0	-4,210	-4,210
2. Ruckelshaus Center Process	0.6	0	122
3. Vacancy, Temp Layoff, Reduce Grants	-0.6	-585	-585
Policy -- Non-Comp Total	0.0	-4,795	-4,673
Total Policy Changes	0.0	-4,795	-4,673
Total 2011-13 Biennium	17.6	10,393	11,694

Comments:

1. Conservation District Efficiencies - The State Conservation Commission (Commission) will reduce pass-through monies to conservation districts by \$400,000 to encourage administrative efficiencies. Additionally, the Commission's state general fund portion of grants to conservation districts and private entities is reduced by 30 percent, or \$3.8 million.

2. Ruckelshaus Center Process - Funding is provided for Engrossed Substitute House Bill 1886 (Ruckelshaus center process). The bill establishes the Voluntary Stewardship Program to be administered by the Commission that allows participating counties to protect critical areas in areas used for agricultural activities through the Voluntary Stewardship Program rather than through regulatory requirements of the Growth Management Act. (General Fund-Federal)

3. Vacancy, Temp Layoff, Reduce Grants - The Commission will leave two positions vacant, raising the total vacancies to five. Service delivery to conservation districts is reduced. The Commission's information technology staff managing the website, communications, computers, network, and servers will not be replaced. In addition, existing staff will take one temporary layoff day each month for the entire 2011-13 biennium.

2011-13 Omnibus Operating Budget
Dept of Fish and Wildlife
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,385.9	75,600	327,844
2011-13 Maintenance Level	1,438.4	81,663	339,299
Policy Non-Comp Changes:			
1. Oil Spill Account Shortfall	0.0	0	-223
2. Puget Sound Federal Funds	0.0	0	18,000
3. Extend Aquatic Invasives Fee	0.0	0	138
4. Reduce Back-Office Functions	-5.7	-1,046	-1,046
5. Reduce Salmonid Recovery Technical	-1.2	-200	-200
6. Eliminate Dangerous Wildlife Specia	-1.0	-210	-210
7. Reduce DFW Enforcement Officers	-2.0	-500	-500
8. Discover Pass	13.8	-450	6,650
9. Natural Resources Programs	3.5	-2,000	0
10. Inc Hunting & Fishing License Fees	5.5	-4,028	13,483
11. Shift Funding for Rules Officer	0.0	-158	0
12. Reduce Winter Elk Feeding	0.0	-300	-300
13. Reduce Habitat Research	0.0	-82	-82
14. Reduce Statewide Habitat Coord	-0.4	-63	-63
15. Eliminate Major Projects Manager	-0.7	-138	-138
16. Eliminate Aquatic Edu Activities	-2.3	-442	-442
17. Reduce Fish Management Capabilities	-2.5	-300	-300
18. Eliminate Remaining Full-Time Pilot	0.0	-148	-148
19. Absorb Higher Unemployment Costs	0.0	-376	-376
20. Reduce Technology Costs	0.0	-240	-240
21. Reduce Hatchery Operations	-0.9	-200	-200
22. Shift Funds for Eco-Region Planner	0.0	-186	0
Policy -- Non-Comp Total	6.1	-11,067	33,803
Total Policy Changes	6.1	-11,067	33,803
Total 2011-13 Biennium	1,444.5	70,596	373,102

Comments:

1. Oil Spill Account Shortfall - The Washington Department of Fish and Wildlife (WDFW) Oil Spill Team provides technical support to the Department of Ecology's (DOE's) oil spill planning and preparedness efforts. A funding reduction in the 2009-11 biennium was mistakenly labeled as one-time when it should have been labeled as ongoing. The WDFW will participate in fewer oil spill response drills and conduct less response preparedness planning.

2. Puget Sound Federal Funds - The WDFW is entering into an agreement with the U.S. Environmental Protection Agency (EPA) to protect and restore marine and nearshore habitats of Puget Sound. Funding provided by the EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems. (General Fund-Federal)

3. Extend Aquatic Invasives Fee - The WDFW is responsible for all aquatic invasive species checkpoints and development of management plans in the state. The \$1.50 fee on watercraft registrations to fund these activities expires on June 30, 2012. House Bill 1395 (vessel & species removal fee) removes the expiration date. Funding is increased on an ongoing basis to match anticipated fee revenue. (Aquatic Invasive Species Prevention Account-State)

2011-13 Omnibus Operating Budget Dept of Fish and Wildlife

4. Reduce Back-Office Functions - Several back-office positions are eliminated: an accounting position, a position in the director's office, a receptionist, fleet manager, and an administrative assistant in the Habitat Program. Other reductions include reducing purchasing and contracts and eliminating vehicle replacement for the 2011-13 biennium. The \$128,000 vehicle replacement reduction is a one-time reduction while all other reductions are ongoing.

5. Reduce Salmonid Recovery Technical - This reduction eliminates 10 percent of statewide technical assistance provided to local governments and non-government organizations such as the Salmon Recovery Funding Board, conservation districts, and volunteer groups.

6. Eliminate Dangerous Wildlife Specia - This reduction eliminates the dangerous wildlife specialist in western Washington. This position educates local communities about how to avoid confrontations with potentially dangerous wildlife such as black bears and cougars.

7. Reduce DFW Enforcement Officers - Funding is reduced for fish and wildlife enforcement by 5 percent, resulting in the elimination of two officer positions.

8. Discover Pass - House Bill 1796 (Washington's heritage) creates the annual Discover Pass and Day-Use Permit and requires these permits to be visible in any vehicle located at a recreation site or recreation lands managed by the DNR, the WDFW, or the State Parks and Recreation Commission. Proceeds from fees will support the maintenance and operation of state recreational lands, including state parks. (General Fund-State, State Wildlife Account-State, Wildlife Rehabilitation Account-State)

9. Natural Resources Programs - Funding is provided for House Bill 2008 (natural resources programs). The bill makes changes to the WDFW's Hydraulic Project Approval (HPA) permits, including the direction to the WDFW to assess fees. (General Fund-State, Hydraulic Project Approval Account-State)

10. Inc Hunting & Fishing License Fees - Pursuant to Substitute House Bill 1387 (state wildlife account), State Wildlife Account revenue is increased by making a variety of changes to licenses and endorsement fee schedules. The revenue generated in this legislation, primarily by adjusting fishing and hunting fees, is estimated to increase revenue and mitigate a projected shortfall largely related to the expiration of a 10 percent surcharge on fishing and hunting licenses enacted during the 2009-11 biennium. (General Fund-State, State Wildlife Account-State)

11. Shift Funding for Rules Officer - The Rules Officer supports commissioned officers with the interpretation and application of fish and wildlife rules and laws, and assists in the development of administrative rules for the WDFW. Funding for this position is shifted on an ongoing basis from General Fund-State to the Fish and Wildlife Enforcement Reward Account. (General Fund-State, Fish and Wildlife Enforcement Reward Account-State)

12. Reduce Winter Elk Feeding - This one-time 50 percent reduction to the winter elk feeding budget will result in the continued closure of the West Valley or Tieton feeding site through the 2011-13 biennium. This site is adjacent to private land and orchards, and is currently fenced to keep elk out of the orchards.

13. Reduce Habitat Research - The WDFW conducts ecological integrity and habitat research and monitoring on WDFW-owned lands. This one-time reduction eliminates funding for a project to improve forest habitats to benefit wildlife in the Sinlahekin Wildlife Area and reduces habitat research and monitoring activities on other WDFW lands throughout the state.

14. Reduce Statewide Habitat Coord - The WDFW is a co-leader with the Washington State Department of Transportation on the multi-entity Washington Wildlife Habitat Connectivity Working Group. This ongoing reduction in FY 2013 eliminates funding for the biologist currently serving on this group.

15. Eliminate Major Projects Manager - The WDFW's conservation planning technical teams are comprised of the Oil Spill Team, Major Projects Section, and Renewable Energy Section. This ongoing reduction eliminates the Major Projects Section Manager, and merges remaining staff into the Renewable Energy Section. Future project participation will be prioritized based on potential impact to fish, wildlife, and habitat, with lowest-risk projects being dropped from staff workload.

16. Eliminate Aquatic Edu Activities - Two aquatic education programs, Angler Education and Salmon in the Classroom, integrate messages about aquatic species, scientific inquiry, fish habitat, wetlands, estuaries and local stream protection, and resource conservation. As an ongoing reduction, these programs are eliminated.

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Dept of Fish and Wildlife**

17. Reduce Fish Management Capabilities - This ongoing reduction eliminates two fish and wildlife biologist positions and a part-time administrative support position. This reduction may cause a delay of one to two years in the completion of regional steelhead management plans. Reduced staffing will eliminate work currently funded by the state general fund to evaluate chinook and coho salmon release strategies from south Puget Sound hatcheries.

18. Eliminate Remaining Full-Time Pilot - The WDFW will eliminate its remaining pilot position and will contract for future pilot needs. Ongoing savings will be realized.

19. Absorb Higher Unemployment Costs - The WDFW uses hundreds of seasonal employees, primarily to assist fish hatcheries when fish are returning to or leaving the facilities and to monitor fish and wildlife populations. As a result of the economic downturn, these seasonal employees have not found work during the offseason, and have drawn unemployment. This has increased the agency's unemployment costs by 50 percent. The agency absorbed these higher costs in the current biennium and will continue to do so on a one-time basis during the 2011-13 biennium.

20. Reduce Technology Costs - As an ongoing reduction, the WDFW will lower desktop lease costs by moving to server-based applications.

21. Reduce Hatchery Operations - The WDFW operates 80 hatcheries across Washington. This reduction to hatchery operations will cut costs such as seasonal personnel, office supplies, and vehicle fuel.

22. Shift Funds for Eco-Region Planner - The WDFW is seeking grant funding from the EPA to replace current state funding for an eco-regional planner. This position provides guidance documents and electronic maps that help local governments identify critical areas for protection of fish and wildlife under the Growth Management Act and the Shoreline Management Act. Funding is shifted on an ongoing basis to reflect this change. (General Fund-State, General Fund-Federal)

2011-13 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	37.4	6,007	14,508
2011-13 Maintenance Level	38.7	5,955	14,829
Policy Non-Comp Changes:			
1. Puget Sound Federal Funding	2.0	0	1,980
2. Reduce Agency Costs & Activities	0.0	-373	-373
3. Local Education Grant	0.0	0	25
Policy -- Non-Comp Total	2.0	-373	1,632
Total Policy Changes	2.0	-373	1,632
Total 2011-13 Biennium	40.7	5,582	16,461

Comments:

1. Puget Sound Federal Funding - Additional federal expenditure authority is provided for new grant awards. Specific work to be completed with those grants includes tracking progress in implementing the Puget Sound Action Agenda, completing the 2011-13 Biennial Science Work Plan and the 2012 Puget Sound Science Update, implementing the Puget Sound Monitoring Program, and providing grants to local organizations to carry out the Puget Sound Action Agenda at the local level. (General Fund-Federal)

2. Reduce Agency Costs & Activities - The Puget Sound Partnership (Partnership) will reduce agency costs and activities, not to include grants to local entities. (General Fund-State, General Fund-Federal)

3. Local Education Grant - During the 2009-11 biennium, the Partnership received a local grant for its education and outreach work, specifically for its online collaboration tool. This appropriation allows the expenditure of the remainder of the grant. (General Fund-Private/Local)

2011-13 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,365.9	86,335	375,203
2011-13 Maintenance Level	1,367.9	81,993	367,823
Policy Non-Comp Changes:			
1. Increase Nursery Planting & Harvest	0.0	0	1,800
2. Increase Forest Road Maintenance	0.0	0	1,630
3. Shift Helicopter Funding	0.0	0	-1,972
4. Reduce Land Mgmt on Ag Trust Lands	0.0	-800	-1,600
5. Reduce Natural Heritage Program	0.0	-537	-537
6. Reduce Administrative Costs	0.0	-1,000	-1,000
7. Incr Silviculture Burn Permit Fee	0.0	-750	0
8. Reduce Fire Control Costs	0.0	-1,607	-1,607
9. Forest Practices Reduction	0.0	-2,248	-2,248
10. Maintain Adaptive Management Pgm	0.3	0	1,000
11. Discover Pass	11.0	-1,173	3,827
12. Natural Resources Programs	2.8	-2,000	156
13. Puget Sound Corps	-6.3	-644	-644
14. Absorb Unemployment Cost Increase	0.0	-832	-832
15. Resume Delayed Lands Mgmt Work	5.1	0	3,184
Policy -- Non-Comp Total	12.9	-11,591	1,157
Policy Comp Changes:			
16. Absorb Health Insurance Increase	0.0	-1,330	-1,330
Policy -- Comp Total	0.0	-1,330	-1,330
Total Policy Changes	12.9	-12,921	-173
Total 2011-13 Biennium	1,380.7	69,072	367,650

Comments:

1. Increase Nursery Planting & Harvest - Due to an ongoing increase in silviculture activity resulting from the stabilization of timber sales, the Silviculture Program is anticipated to increase its seedling purchases in the 2011-13 biennium. This will require additional work by the State Forest Nursery to provide the necessary stock. (State Forest Nursery Revolving Account-Nonappropriated)

2. Increase Forest Road Maintenance - The Department of Natural Resources' (DNR) Roads Program maintains a road network of approximately 12,000 miles on DNR-managed lands. This ongoing increase will enable the program to complete federally-mandated road maintenance and abandonment planning work by July 1, 2016. (Access Road Revolving Account-Nonappropriated)

3. Shift Helicopter Funding - In the 2010 Supplemental Operating Budget, 50 percent of the funding for the DNR's fire suppression helicopter fleet was transferred to the nonappropriated Forest Fire Protection Assessment Account (FFPAA) from the non-budgeted Natural Resources Equipment Account (NREA). This ongoing funding shift back to the NREA will keep the FFPAA balanced and maintain current levels of fire prevention and preparedness activities. (Forest Fire Prevention Assessment Account-Nonappropriated)

4. Reduce Land Mgmt on Ag Trust Lands - The amount of General Fund-State funding provided for deposit into the Agricultural College Trust Management Account (ACTMA) is reduced. Because the ACTMA receives all of its revenue from General Fund-State deposits, expenditure authority in the ACTMA is also reduced by an equal amount. This one-time reduction will lower land management activities on Agricultural College trust lands and will not have an impact on trust revenue. (General Fund-State, Agricultural College Trust Management Account-State)

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5. Reduce Natural Heritage Program - General Fund-State support of the Natural Heritage Program is reduced on an ongoing basis. The program provides data used by a number of agencies, organizations, companies, and individuals for conservation planning, environmental review processes, and other information requests.

6. Reduce Administrative Costs - The DNR will, on a one-time basis, reduce non-emergency equipment purchases, manage vacancies to achieve savings, and reduce travel budgets throughout the agency.

7. Incr Silviculture Burn Permit Fee - RCW 70.94.6534 directs the DNR to charge a fee for silviculture burn permits that would raise revenue to a level necessary to cover the costs of the program. The entire General Fund-State expenditure authority for this purpose is shifted on an ongoing basis to the Air Pollution Control Account to match anticipated fee revenue. (General Fund-State, Air Pollution Control Account-State)

8. Reduce Fire Control Costs - On a one-time basis, the DNR will reduce discretionary fire training, freeze wages for exempt firefighters, and reorganize administrative support positions in its fire control program. An internal review of the Forest Fire Protection Assessment tax parcels will remain suspended in the 2011-13 biennium.

9. Forest Practices Reduction - This ongoing reduction reflects current discussions between the DNR and stakeholders of the Forest Practices Program. It is assumed that by July 1, 2012, an agreement will be reached to increase application fees and implement efficiency reforms.

10. Maintain Adaptive Management Pgm - The Forest Practices Adaptive Management Program determines if rules protect and restore water quality and aquatic habitat on working forestlands near Puget Sound and other ecosystems across the state. The program recommends to the Forest Practices Board science-based rule adaptations as needed. This one-time federal appropriation will allow existing research projects to continue while the program secures long-term sustained funding. (General Fund-Federal)

11. Discover Pass - House Bill 1796 (Washington's heritage) creates the annual Discover Pass and Day-Use Permit and requires these permits to be visible in any vehicle located at a recreation site or recreation lands managed by the DNR, the Washington Department of Fish and Wildlife, or the State Parks and Recreation Commission. Proceeds from fees will support the maintenance and operation of state recreational lands including state parks. (General Fund-State, Park Trust Revolving Account-Non-Appropriated, Non-highway and Off-road Vehicle Account-State)

12. Natural Resources Programs - Funding is provided for House Bill 2008 (natural resources programs). The bill creates a new fee schedule for Forest Practices Approval Fees. (General Fund-State, Forest Development Account-State, Resources Management Cost Account-State, Access Road Revolving Account-Non-Appropriated, Forest Practices Application Account-State)

13. Puget Sound Corps - Funding and FTEs are transferred from the DNR's Washington Conservation Corps (WCC) to the Department of Ecology pursuant to Substitute House Bill 1294 (Puget Sound corps). The bill consolidates the administrative functions of the WCC with the Department of Ecology. Additionally, the Puget Sound Corps is created within the WCC to focus on projects related to the recovery of Puget Sound.

14. Absorb Unemployment Cost Increase - In order to achieve General Fund-State savings in the 2011-13 biennium, the DNR will absorb increased unemployment costs as the result of fewer seasonal fire employees returning to work after the fire season. This one-time absorption will be managed as programs across the DNR decrease spending, thereby decreasing administrative overhead costs.

15. Resume Delayed Lands Mgmt Work - In the 2009-11 Biennial Operating Budget, the Resource Management Cost Account appropriation was reduced due to the decrease in timber revenues. Revenues have since stabilized and started to increase. Increased expenditure authority will allow resumption of delayed silvicultural activities. (Resource Management Cost Account-State)

16. Absorb Health Insurance Increase - The DNR will absorb increased health insurance costs resulting from extending health care coverage to seasonal employees. This one-time absorption will be managed as programs across the agency decrease spending, thereby decreasing administrative overhead costs.

2011-13 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	750.3	28,539	140,879
2011-13 Maintenance Level	758.3	33,309	151,372
Policy Non-Comp Changes:			
1. Reduce Fair Funding	0.0	1,000	-3,000
2. Reduce Administrative Costs	-1.0	-112	-112
3. Increase Fee Support to Ag Programs	0.0	-10,775	0
4. Eliminate GF - Marketing Assistance	0.0	-2,919	-2,919
5. Reduce Weed Board Support	0.0	-170	-170
6. Eliminate GF - Weights and Measures	-2.0	-267	-267
Policy -- Non-Comp Total	-3.0	-13,243	-6,468
Total Policy Changes	-3.0	-13,243	-6,468
Total 2011-13 Biennium	755.3	20,066	144,904

Comments:

1. Reduce Fair Funding - The automatic transfer from the state general fund to the Fair Fund pursuant to RCW 15.76.115 will not occur in the 2011-13 biennium. Instead, county fairs will be funded by a direct state general fund appropriation of \$1 million. (Fair Account-Nonappropriated, General Fund-State)

2. Reduce Administrative Costs - The Washington State Department of Agriculture (WSDA) will use several different strategies to achieve one-time administrative savings, including vacancy management and the use of savings in other fund sources to support core agency programs. Savings strategies may vary depending on changing circumstances throughout the biennium.

3. Increase Fee Support to Ag Programs - Legislation is assumed that would replace the following activities that are subsidized by the state general fund with fees: the Animal Health Program, the Food Safety Program, the Dairy Nutrient Management Program, and the microbiology laboratory. (General Fund-State, Livestock Nutrient Management Account-State; Agriculture Local Account- Non-Appropriated)

4. Eliminate GF - Marketing Assistance - State general fund support for the WSDA's international and domestic marketing programs is eliminated.

5. Reduce Weed Board Support - The State Weed Board (Board) provides information, education, and outreach about non-native, invasive plants for county and district weed boards, and the general public. The Board also provides pass-through funding to local government agencies to support on-the-ground projects to eradicate the state's most harmful noxious weeds. The amount of pass-through funding to counties for noxious weed eradication is reduced by 50 percent, and the Board's travel costs are eliminated on an ongoing basis.

6. Eliminate GF - Weights and Measures - This reduction eliminates two full-time inspector positions and suspends inspections related to price verification, including all retail scanner verification, packaging net contents, and accuracy of labeling for products sold to consumers. The WSDA will suspend efforts to respond to consumer complaints related to sales of firewood and mislabeling of packaged goods. Additionally, enforcement related to antifreeze requirements is eliminated.

2011-13 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	545.9	75,036	138,963
2011-13 Maintenance Level	550.2	81,747	141,420
Policy Non-Comp Changes:			
1. Reduce Criminal Records Divis Staff	-7.5	-1,048	-1,048
2. Reduce Specialized Progs Staffing	-3.0	-607	-607
3. Reduce Elec Svcs and Risk Staffing	-4.0	-572	-572
4. Eliminate Natl Fire Reporting Staff	-1.0	-265	-265
5. Reduce Cadets at Executive Mansion	-3.0	-400	-400
6. Reduce SWAT and Meth Response	-1.5	-1,462	-1,462
7. Elim Interoperability Comm Support	-2.0	-504	-504
8. Criminal History Record System	0.0	0	200
9. DNA Kits	0.0	936	1,064
10. Mobile Office Platform	1.6	950	950
11. Fire Training Academy Funding	0.0	0	345
12. Child Care Background Checks	0.0	0	59
13. Vulnerable Adult Referrals	0.0	0	6
14. Vehicle License Fraud Account	0.0	0	200
Policy -- Non-Comp Total	-20.5	-2,972	-2,034
Total Policy Changes	-20.5	-2,972	-2,034
Total 2011-13 Biennium	529.7	78,775	139,386

Comments:

1. Reduce Criminal Records Divis Staff - The Criminal Records Division will be reduced by 7.5 FTE staff: 2.5 FTE in the A Central Computerized Enforcement Service System (ACCESS) Section; and 5 FTE in the Identification and Criminal History Section. This reduction will result in about 100 fewer classes being taught by ACCESS staff per year for criminal justice agencies and will result in longer response times for identification and criminal history checks by law enforcement agencies.

2. Reduce Specialized Progs Staffing - Funding is reduced to reflect the elimination of the following three FTE and one contracted positions: one contracted detective from a local law enforcement agency paid for by the agency to staff the Missing and Exploited Children Task Force for a local jurisdiction; two office assistants in the Missing/Unidentified Persons Unit; and one detective in the High Tech Crimes Unit.

3. Reduce Elec Svcs and Risk Staffing - Funding is reduced to reflect the elimination of the following four positions: two FTE staff in the Electronic Services Division who provide network support for the A Central Computerized Enforcement Service System (ACCESS) Program; one FTE staff in the Electronic Services Division who provides procurement support; and one FTE staff in Risk Management that provides office support to the Electronic Services Division.

4. Eliminate Natl Fire Reporting Staff - Funding is reduced to reflect the elimination of the position that collects emergency response information from local fire agencies and enters it into a federal database. As a result, the annual "Fire in Washington" report will not be done and local fire agencies will submit their data directly to the federal database. Additionally, funding for the Day Care Center Inspection Program is shifted from General Fund-State to federal funds.

5. Reduce Cadets at Executive Mansion - Funding is reduced to reflect the elimination of three FTE staff from a total of 12 cadets assigned to the Governor's Mansion.

**2011-13 Omnibus Operating Budget
Washington State Patrol**

6. Reduce SWAT and Meth Response - Funding is reduced for the Special Weapons and Tactics (SWAT) program and 1.5 FTE staff are reduced from the Methamphetamine Response program. This reduction to SWAT funds will be mitigated by subsidizing current SWAT operations using the State and Federal Seizure Accounts as available.

7. Elim Interoperability Comm Support - Two FTE staff positions that support the State Interoperability Executive Committee (SIEC) will be eliminated. This committee was formed in 2003 to ensure that emergency responders across all jurisdictions can talk to each other and share data. With this elimination there will be no staff support for the SIEC.

8. Criminal History Record System - Funding is provided for a feasibility study to replace the current criminal history record archive and retrieval system, created in the early 1970s, used to store and retrieve over 500,000 criminal history documents received annually. (Fingerprint Identification Account-State)

9. DNA Kits - Funding is provided for additional deoxyribonucleic acid (DNA) analysis kits for use by the Washington State Patrol's (WSP) Crime Laboratory to cover increased costs of kits and useage of DNA testing. (General Fund-State, County Criminal Justice Assistance Account-State, Municipal Criminal Justice Assistance Account-State)

10. Mobile Office Platform - Funding is provided to phase in a "mobile office platform" in WSP pursuit vehicles. This funding will provide pursuit vehicles with in-car computers that allow for queries of the electronic driver and vehicle databases and digital cameras to record video evidence. Deploying this equipment in all pursuit vehicles will require ongoing funding in future biennia.

11. Fire Training Academy Funding - Funding is provided for regular maintenance of the Fire Training Academy's roads and water system. (Fire Service Training Account-State)

12. Child Care Background Checks - Funding is provided for workload increases related to Second Substitute House Bill 1903 (child care background checks). This legislation assumes an increase in the number of individuals that will require fingerprinting in the 2011-13 biennium. (Fingerprint Identification Account)

13. Vulnerable Adult Referrals - Funding is provided for increased workload due to Engrossed Substitute House Bill 1494 (vulnerable adult referral). (Fingerprint Identification Account)

14. Vehicle License Fraud Account - Funding is provided to the Vehicle License Fraud Account to maintain vehicle license enforcement activities funded from this account. (Vehicle License Fraud Account-State)

2011-13 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	278.7	2,960	56,239
2011-13 Maintenance Level	278.7	2,846	57,617
Policy Non-Comp Changes:			
1. Reduce Firearms Program Staffing	-3.0	-296	-296
2. Collection Agency Fee Increase	1.0	0	181
3. Collection Agencies Practices	0.0	0	8
4. Court Reporter Licensing	0.3	0	54
5. Continuing Education Engineers	0.0	0	71
6. Master License Program to DOR	-53.1	0	-16,192
Policy -- Non-Comp Total	-54.9	-296	-16,174
Total Policy Changes	-54.9	-296	-16,174
Total 2011-13 Biennium	223.8	2,550	41,443

Comments:

1. Reduce Firearms Program Staffing - The Department of Licensing (DOL) will achieve savings by eliminating data entry positions within the Firearms Program.

2. Collection Agency Fee Increase - The DOL is authorized to increase fees in the Collection Agency Program for an additional FTE to reduce program backlog, manage the increased workload, and to conduct educational outreach to increase compliance. (Business and Professions Account-State)

3. Collection Agencies Practices - House Bill 1745 (collection agencies) expands the prohibited practices in the collection agency industry. Funding is provided to handle the anticipated increase in complaint cases as a result of the legislation. (Business and Professions Account-State)

4. Court Reporter Licensing - Substitute House Bill 1205 (court report licensing) requires court reporters and court reporting firms be licensed by the DOL. Funding is provided for information technology support, rulemaking, and staff needed for the DOL to implement and manage the 30 percent increase in workload as a result of the legislation. (Business and Professions Account-State)

5. Continuing Education Engineers - House Bill 1900 (continuing ed for engineers) requires registered engineers to obtain 15 hours of continuing professional education per year. Funding is provided for staff to conduct annual audits and for compliance enforcement efforts. (Professional Engineers' Account-State)

6. Master License Program to DOR - Administration of and all powers, duties and functions related to the Master License Service is transferred from the DOL to the Department of Revenue. (Master License Account-State)

2011-13 Omnibus Operating Budget**Public Schools**
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	297.9	13,442,302	15,909,596
2011-13 Maintenance Level	297.9	15,599,945	17,673,907
Policy Non-Comp Changes:			
1. ALE Funding Adjustment	0.0	-53,055	-53,055
2. Suspend I-728	0.0	-860,716	-860,716
3. Eliminate B.E.S.T. Program	-1.5	-4,000	-4,000
4. Elim Grants Mid/Hi Applied Math	-1.0	-278	-278
5. Eliminate Focused Assistance	-2.0	-3,046	-3,046
6. Eliminate CISL	-2.5	-450	-450
7. Teacher and Principal Evaluations	0.0	3,000	3,000
8. Prior School Year Adjustments	0.0	-20,443	-20,443
9. Incentives for Evaluations Systems	0.3	5,000	5,000
10. Eliminate STEM Lighthouses	0.0	-300	-300
11. Eliminate CTE Start-Up Grants	-0.2	-1,524	-1,524
12. Reduce Ed. Tech. Supt. Ctrs	0.0	-1,958	-1,958
13. Eliminate K-4 Class Size Reduction	0.0	-171,014	-171,014
14. June 2011 Apportionment	0.0	253,000	253,000
15. June Contingency Repayment	0.0	-13,000	-13,000
16. Reduce Extended Day Skill Center	0.0	-98	-98
17. Full Day Kindergarten Adjustment	0.0	-10,418	-10,418
18. Eliminate MSOC from K-4 CSR	0.0	-24,194	-24,194
19. Repayment of Contingency Pool	0.0	-2,500	-2,500
20. Implement New Funding Formula	0.0	19,180	19,180
21. Transfer Food Service Programs	0.0	0	0
22. Bilingual Student Tracking	0.0	-35	-35
23. Eliminate Centrum	0.0	-340	-340
24. Eliminate WA Imagination Network	0.0	-180	-180
25. Bullying Prevention Workgroup	0.2	75	75
26. School District Insolvency	0.0	166	166
27. Local Farms Healthy Kids Program	0.0	-600	-600
28. Math/Science Prof Development	-1.0	-2,396	-2,396
29. Transfer Full Day Kindergarten	0.0	0	0
30. Innovation Zones	0.1	200	200
31. Kindergarten Phase-In	0.0	6,420	6,420
32. Kindergarten Readiness	1.0	900	900
33. PASS Act Program	1.5	6,566	6,566
34. Principal Certification	0.3	79	79
35. Education Reforms	0.0	241	241
36. Running Start	0.0	-6,004	-6,004
37. State Education Council	2.0	439	439
38. Apportionment System Development	0.0	-140	-140
39. K-3 Class Size in High Pov Schools	0.0	25,008	25,008
40. Summer Skills Ctr Programs	0.0	-4,770	-4,770
41. Reduce Food Service Funding	0.0	-6,000	-6,000
42. National Board Bonus Adjustments	0.0	-61,208	-61,208
43. State Board of Education Reduction	-1.0	-190	-190
44. Reduce OSPI State Office Staffing	-10.0	-1,894	-1,894

2011-13 Omnibus Operating Budget
Public Schools
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
45. Online Learning Program Reduction	-1.0	-140	-140
46. Finance Reform Reduction	0.0	-78	-78
47. Eliminate Skills Center Director	-1.0	-196	-196
48. K-20 Network Reduction	0.0	-1,746	-1,746
49. E-Certification	0.0	745	1,897
50. PESB Reduction	-1.0	-118	-118
51. Alt Routes Reduction and Suspension	-1.0	-3,496	-3,496
52. School Based Medicaid Elimination	0.0	1,097	1,097
53. Data System Reduction	-3.0	-615	-615
54. Reduce Navigation 101	-0.1	-392	-392
55. Eliminate Supp CTE Organizations	0.0	-194	-194
56. Eliminate Special Services Pilot	0.0	-2,658	-2,658
57. Eliminate Dyslexia Pilot Program	-0.2	-150	-150
58. Suspend Pre-Apprenticeship Grants	0.0	-350	-350
59. Reduce Mentoring of WA Achievers	0.0	-150	-150
60. Implement Expected Cost Model Formu	0.0	5,000	5,000
61. Graduation Requirement Changes	0.0	-22,571	-22,571
62. ESD Administrative Reductions	0.0	-994	-994
63. Suspend Development Diag. Assessmen	-6.0	-4,400	-4,400
64. Assessment Staff Reduction	-7.0	-1,430	-1,430
65. COE Payment Reduction	0.0	-7,383	-7,383
66. Renew Current Contracts	0.0	-6,429	-6,429
67. Restructure Collection of Evidence	0.0	-7,579	-7,579
Policy -- Non-Comp Total	-34.2	-984,704	-983,552
Policy Comp Changes:			
68. Freeze Steps on Salary Schedule	0.0	-56,351	-56,351
69. Suspend I-732 COLA	0.0	-269,312	-269,312
70. Compensation Adjust/Transfer	0.0	0	-2
Policy -- Comp Total	0.0	-325,663	-325,665
Total Policy Changes	-34.2	-1,310,367	-1,309,217
Total 2011-13 Biennium	263.7	14,289,578	16,364,690

2011-13 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	242.4	68,775	160,469
2011-13 Maintenance Level	242.4	61,660	153,899
Policy Non-Comp Changes:			
1. Bullying Prevention Workgroup	0.2	75	75
2. Innovation Zones	0.1	200	200
3. Kindergarten Readiness	1.0	900	900
4. Principal Certification	0.3	79	79
5. Education Reforms	0.0	241	241
6. State Education Council	2.0	439	439
7. Apportionment System Development	0.0	-140	-140
8. State Board of Education Reduction	-1.0	-190	-190
9. Reduce OSPI State Office Staffing	-10.0	-1,894	-1,894
10. Online Learning Program Reduction	-1.0	-140	-140
11. Finance Reform Reduction	0.0	-78	-78
12. Eliminate Skills Center Director	-1.0	-196	-196
13. K-20 Network Reduction	0.0	-1,746	-1,746
14. E-Certification	0.0	745	1,897
15. PESB Reduction	-1.0	-118	-118
16. Alt Routes Reduction and Suspension	-1.0	-3,496	-3,496
17. Data System Reduction	-3.0	-615	-615
18. Reduce Navigation 101	-0.1	-392	-392
19. Eliminate Supp CTE Organizations	0.0	-194	-194
20. Eliminate Special Services Pilot	0.0	-2,658	-2,658
21. Eliminate Dyslexia Pilot Program	-0.2	-150	-150
22. Suspend Pre-Apprenticeship Grants	0.0	-350	-350
23. Reduce Mentoring of WA Achievers	0.0	-150	-150
Policy -- Non-Comp Total	-14.7	-9,828	-8,676
Total Policy Changes	-14.7	-9,828	-8,676
Total 2011-13 Biennium	227.7	51,832	145,223

Comments:

1. Bullying Prevention Workgroup - Funding is provided for the implementation of Second Substitute House Bill 1163 (Bullying prevention), which requires the Office of the Superintendent of Public Instruction to convene an ongoing workgroup on school bullying and harassment prevention to develop, recommend, and implement strategies to improve school. Included in this amount is \$10,000 to cover the costs of the Office of the Education Ombudsman's role in the workgroup process.

2. Innovation Zones - Funding is provided for the implementation of Engrossed Second Substitute House Bill 1546 (Innovation schools and zones). Funding supports OSPI's development and tracking of a school innovation program designed to grant districts waivers of state statutes or administrative rules to encourage innovation in educational practice. The funding supports OSPI's oversight and data analysis responsibilities for the program.

3. Kindergarten Readiness - Funding is provided for the implementation of Second Substitute House Bill 1510 (State-funded kindergarten), including the development and implementation of the Washington Kindergarten Inventory of Developing Skills (WaKIDS). Funding supports the development and implementation of the inventory, OSPI staffing for oversight of the program, and training of school district staff. The amount funded assumes the availability of private and federal resources to partially defray costs.

2011-13 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

- 4. Principal Certification** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 1593 (Principal certification), including the development of a residency provisional principal certification for candidates with demonstrated professional and managerial leadership experiences.
- 5. Education Reforms** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 1443 (Education reforms), including additional funding for the Compensation Working Group to analyze educator professional development and mentoring needs, strengthening the availability of data about transitional bilingual students on OSPI's online report card, development of administrative rules for the Highly Capable program by OSPI, and a study of the Learning Assistance Program funding by the Washington Institute for Public Policy.
- 6. State Education Council** - Funding is provided for the implementation of Engrossed Substitute House Bill 1849 (State education council), including the establishment of a state education council to consider proposals for education governance in Washington.
- 7. Apportionment System Development** - Funding for the development of the pupil transportation and general apportionment school finance systems required by the enactment of Chapter 236, Laws of 2010 PV (SHB 2776) is reduced.
- 8. State Board of Education Reduction** - The State Board of Education's operating budget is reduced by 10 percent.
- 9. Reduce OSPI State Office Staffing** - The Office of the Superintendent of Public Instruction's (OSPI) operating budget is reduced by 10 percent.
- 10. Online Learning Program Reduction** - OSPI staffing and expenses related to online learning programs are reduced by 10 percent.
- 11. Finance Reform Reduction** - The OSPI's administrative budget contains funding for research, development, and implementation of a new K-12 funding system as required in Chapter 548, Laws of 2009 PV (ESHB 2261). Funding for these functions is reduced by 10 percent.
- 12. Eliminate Skills Center Director** - The position of Skills Center Director is eliminated at OSPI.
- 13. K-20 Network Reduction** - The K-20 Network provides internet, data processing, and video-conferencing capacity to school districts and state offices. State funding support for the K-20 Network at OSPI is reduced by 50 percent.
- 14. E-Certification** - Funding is adjusted to implement a new e-certification program at OSPI. \$1.6 million is provided in FY 2012 to develop the initial system infrastructure. Beginning in FY 2013, system maintenance will be supported by a new administrative fee applied to all current teacher certification fees. In FY 2013, \$855,000 in savings is assumed as some costs currently funded out of the general fund are funded by the proceeds of the fee. The net funding change for this item in 2011-13 is an increase in funding to OSPI of \$745,000 General Fund-State. Revenue of approximately \$1.3 million is projected for the new Educator Certification Processing Account. (General Fund-State, Educator Certification Processing Fund-State)
- 15. PESB Reduction** - The Professional Educator Standards Board (PESB) operating budget is reduced.
- 16. Alt Routes Reduction and Suspension** - Alternative certification routes are teacher-training programs that serve as different options to traditional teacher preparation programs. Funding is reduced to reflect changes in demand for new teachers. Funding levels will support continuation of scholarships for existing teacher candidates. The 2011-13 budgetary reductions are intended to be one-time in nature.
- 17. Data System Reduction** - Funding for the K-12 data governance group, and ongoing implementation of a comprehensive data system that includes financial, student, and educator data is reduced by 50 percent.
- 18. Reduce Navigation 101** - Navigation 101 provides implementation grants to districts for guidance and career counseling programs in secondary schools. Funding for this program is reduced by 6.287 percent.
- 19. Eliminate Supp CTE Organizations** - The OSPI provides financial support to assist student Career and Technical Education organizations. Funding for support of these organizations is eliminated.

2011-13 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

20. Eliminate Special Services Pilot - Seven districts participate in the Special Services Pilot Program. The program aims to reduce the number of students inappropriately referred to and placed in special education and increase early identification of students struggling academically. The program expires June 2011. Funding is eliminated in the 2011-13 biennium.

21. Eliminate Dyslexia Pilot Program - The Dyslexia Pilot Program provides regional training through the Educational Service Districts for classroom teachers and reading specialists to improve reading skills of students diagnosed with dyslexia. Funding for the pilot is eliminated.

22. Suspend Pre-Apprenticeship Grants - Running Start for the Trades are pre-apprenticeship grants offering incentive awards of up to \$10,000 to districts to develop pre-apprenticeship programs in the trades and crafts, and to recruit students into the programs. Funding for these grants is eliminated.

23. Reduce Mentoring of WA Achievers - Funding for the mentoring of Washington Achievers Scholars is reduced by 10 percent. This funding leverages private funding for the recruitment, training, and matching of volunteer mentors with students selected as Washington Achievers Scholars. The mentoring is provided to low-income high school students in their junior and senior years of high school and into their freshman year of college.

2011-13 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	10,285,778	10,285,778
2011-13 Maintenance Level	0.0	10,837,306	10,837,306
Policy Non-Comp Changes:			
1. ALE Funding Adjustment	0.0	-53,055	-53,055
2. Prior School Year Adjustments	0.0	-20,307	-20,307
3. Eliminate K-4 Class Size Reduction	0.0	-166,441	-166,441
4. June 2011 Apportionment	0.0	253,000	253,000
5. June Contingency Repayment	0.0	-13,000	-13,000
6. Reduce Extended Day Skill Center	0.0	-98	-98
7. Eliminate MSOC from K-4 CSR	0.0	-24,194	-24,194
8. Repayment of Contingency Pool	0.0	-2,500	-2,500
9. Implement New Funding Formula	0.0	19,180	19,180
10. Transfer Full Day Kindergarten	0.0	91,417	91,417
11. Running Start	0.0	-5,854	-5,854
12. K-3 Class Size in High Pov Schools	0.0	25,008	25,008
13. Summer Skills Ctr Programs	0.0	-4,770	-4,770
Policy -- Non-Comp Total	0.0	98,386	98,386
Policy Comp Changes:			
14. Freeze Steps on Salary Schedule	0.0	-45,601	-45,601
15. Compensation Adjust/Transfer	0.0	9,251	9,251
Policy -- Comp Total	0.0	-36,350	-36,350
Total Policy Changes	0.0	62,036	62,036
Total 2011-13 Biennium	0.0	10,899,342	10,899,342

Comments:

1. ALE Funding Adjustment - Per pupil funding for students participating in Alternative Learning Experience (ALE) programs, such as online learning and parent partnership programs, is prorated by a factor of 80.1 percent (19.9 percent reduction). This funding level reflects the elimination of school-level secretaries, janitors, buildings and grounds staff, security guards, and other staff from the ALE per student allocation rate. Per student allocations for technology are doubled to reflect more intensive technology needs in the ALE programs. Under current law, ALE students are funded at the same general apportionment rate as students in a traditional bricks and mortar program.

2. Prior School Year Adjustments - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in the 2011 supplemental budget Chapter 5, Laws of 2011 (ESHB 1086 PV) for July and August of 2011, the last two months of the 2010-11 school year. School districts budget on a school year basis, while the state budgets on a fiscal year basis. As a result, two months of the prior school year are paid for in FY 2012. The savings in the General Apportionment program are from the elimination of the K-4 class size enhancement for the latter part of the 2010-11 school year.

3. Eliminate K-4 Class Size Reduction - Funding for Kindergarten through Grade 4 class size reduction is eliminated for the 2011-12 and 2012-13 school years. The formula for allocating funding to districts is adjusted to reflect the following increases in average class sizes: grades Kindergarten through Grade 3 will become 25.23, up from 23.11; Grade 4 will become 27, up from 26.15. This reflects minimum statutory funding levels in grades K-4 for general education students.

2011-13 Omnibus Operating Budget
Public Schools
General Apportionment

4. June 2011 Apportionment - The 2011-13 operating budget shifts \$253 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. This increases costs for FY 2012 and reduces costs for FY 2011.

5. June Contingency Repayment - The 2011-13 operating budget shifts \$253 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. The 2011 supplemental budget provides a June financial contingency fund for districts which meet specific financial hardship criteria resulting from the June 2011 apportionment shift. The 2011-13 biennial budget assumes repayment of this funding during FY 2012.

6. Reduce Extended Day Skill Center - The Extended Day Skills Center Program provides support services to skills center students at risk of dropping out of school. Funding for this service is reduced by 10 percent for the 2011-13 biennium.

7. Eliminate MSOC from K-4 CSR - The new K-12 funding formula adopted pursuant to Chapter 236, Laws of 2010 PV (SHB 2776) changed the allocation methodology for non-salary related items. In the prior formula, funding was allocated on a per certificated staff unit basis. Beginning September 1, 2011, non-salary funding is allocated on a per student basis. As a result of the conversion to the new funding formula, a portion of the funding for maintenance, supplies, and operating costs (MSOC) is considered an enhancement to basic education because it was previously allocated on the basis of non-basic education staff units. Therefore, funding is adjusted to eliminate that portion of MSOC funding for the 2011-12 and 2012-13 school years which is an enhancement above levels required by statute.

8. Repayment of Contingency Pool - The 2011 supplemental budget provides funding for a financial contingency fund for districts that meet specific financial hardship criteria. The 2011-13 biennial budget assumes repayment of this funding during FY 2012.

9. Implement New Funding Formula - Chapter 236, Laws of 2010 PV (SHB 2776) established new formulas for allocating funding for a number of programs, including General Apportionment, the Learning Assistance Program, the Highly Capable Program, and the Transitional Bilingual Program. Funding is provided to hold districts harmless to per student funding amounts which existed prior to the formula conversion. Districts are held harmless in total across the impacted programs for the 2011-12 and 2012-13 school years, and the funding amount is adjusted downward to reflect increases in MSOC allocations otherwise provided due to inflationary increases tied to the U.S. Implicit Price Deflator. Because of the high correlation of districts with large high poverty school populations receiving funding via item HTO (K-3 class size reduction), and districts needing hold harmless funding due to the formula conversion, item HTO reduces hold harmless funding at approximately a 2:1 ratio.

10. Transfer Full Day Kindergarten - Funding for Full-Day Kindergarten is transferred from the education reform budget to the general apportionment budget, consistent with its incorporation into RCW 28A.150.220, which defines the minimum instructional requirements of basic education and the components of the basic education allocation rate, effective September 1, 2011. The program is also no longer supported by funds from the Education Legacy Trust Account.

11. Running Start - Running Start is a dual-credit program which allows high school juniors and seniors to attend class at participating community colleges and other institutions of higher education, and earn high school and post-secondary credits simultaneously. The enrollment and funding rules for the Running Start Program are adjusted to establish a combined enrollment cap of 1.2 FTE. Currently, students can participate in running start programs up to a combined enrollment cap of 2.0 FTE, allowing full-time enrollment in running start programs, as well as full-time high school enrollment. The savings amount assumes an overall enrollment reduction of 680 student FTE's per year.

12. K-3 Class Size in High Pov Schools - Funding is adjusted to partially restore funding for lower class sizes in grades K-3 in high-poverty schools. Item G0 in this section eliminates all funding for K-4 class size enhancements. This item restores some funding for schools which have free and reduced-price lunch eligible student populations exceeding 50 percent, based on a three-year rolling average of enrollment. The funding amount assumes class sizes of 24.23 in eligible schools, grades K-3. Because of the high correlation of districts with large high poverty school populations, and districts needing hold harmless funding due to the formula conversion (item G5), this item reduces hold harmless funding at approximately a 2:1 ratio.

2011-13 Omnibus Operating Budget
Public Schools
General Apportionment

13. Summer Skills Ctr Programs - Funding is adjusted to reflect a cap of 1.6 FTE on skill center enrollment, including summer skill center programs. Previously, the budget has funded summer programs in excess of this 1.6 FTE cap through a dedicated proviso in the general apportionment budget. The dedicated funding proviso is discontinued. Of the amount reduced for this item, about \$500,000 per year reflects the actual reduction in services due to the 1.6 FTE cap, while the remaining amount is shifted to caseload costs incurred through the maintenance level budget process.

14. Freeze Steps on Salary Schedule - Certificated staff movement on the state salary schedule is frozen as of August 31, 2010, both for attainment of credits and degrees, and years of experience. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

15. Compensation Adjust/Transfer - Costs associated with providing Initiative 732 increases at maintenance level, and suspending the increases at policy level can reflect differently when staffing levels are also simultaneously reduced. Accordingly, funding is transferred between the Compensation and General Apportionment budget to reflect no changes in the Compensation budget for the 2011-13 biennium.

2011-13 Omnibus Operating Budget
Public Schools
Pupil Transportation
 (Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	613,863	613,863
2011-13 Maintenance Level	0.0	648,519	648,519
Policy Non-Comp Changes:			
1. Implement Expected Cost Model Formu	<u>0.0</u>	<u>5,000</u>	<u>5,000</u>
Policy -- Non-Comp Total	0.0	5,000	5,000
Total Policy Changes	0.0	5,000	5,000
Total 2011-13 Biennium	0.0	653,519	653,519

Comments:

1. Implement Expected Cost Model Formu - Chapter 236, Laws of 2010 (SHB 2776) implements a new state formula to allocate funding to districts for pupil transportation to and from school. Pupil transportation allocations are converted to the new formula, and base funding levels are enhanced.

2011-13 Omnibus Operating Budget
Public Schools
School Food Services
 (Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	6,318	543,318
2011-13 Maintenance Level	0.0	6,318	543,318
Policy Non-Comp Changes:			
1. Transfer Food Service Programs	0.0	13,904	13,904
2. Reduce Food Service Funding	0.0	-6,000	-6,000
Policy -- Non-Comp Total	0.0	7,904	7,904
Total Policy Changes	0.0	7,904	7,904
Total 2011-13 Biennium	0.0	14,222	551,222

Comments:

1. Transfer Food Service Programs - Funding for food service programs in the education reform budget is transferred to the school food services budget for the purpose of meeting federal match requirements under the National School Lunch Program. This item is a continuation of the policy enacted in Chapter 5, Laws of 2011 PV (ESHB 1086).

2. Reduce Food Service Funding - State matching funds for the National School Lunch Program program are eliminated. School food service programs in the education reform budget are transferred to the School Food Services budget for the purpose of meeting federal match requirements. This item is a continuation of the policy enacted in Chapter 5, Laws of 2011 PV (ESHB 1086).

2011-13 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	2.0	1,283,748	1,948,349
2011-13 Maintenance Level	2.0	1,392,603	2,057,167
Policy Non-Comp Changes:			
1. Prior School Year Adjustments	0.0	-29	-29
2. School Based Medicaid Elimination	0.0	1,097	1,097
Policy -- Non-Comp Total	0.0	1,068	1,068
Policy Comp Changes:			
3. Freeze Steps on Salary Schedule	0.0	-5,699	-5,699
Policy -- Comp Total	0.0	-5,699	-5,699
Total Policy Changes	0.0	-4,631	-4,631
Total 2011-13 Biennium	2.0	1,387,972	2,052,536

Comments:

1. Prior School Year Adjustments - This item adjusts fiscal year 2012 funding levels to reflect the continuation of policies adopted in the 2011 supplemental budget (ESHB 1086, Chapter 5, Laws of 2011) for July and August of 2011, the last two months of the 2010-11 school year. The funding adjustment in the special education budget reflects the elimination of the K-4 class size enhancement for the latter part of the 2010-11 school year.

2. School Based Medicaid Elimination - The 2011-13 operating budget creates an intergovernmental transfer program for School-Based Medicaid services that uses school district funds to match federal funding. Because school districts must now pay the state share for these services, it is anticipated that school district claims for safety net support for eligible special education services formerly funded by Medicaid will increase for the 2011-13 biennium.

3. Freeze Steps on Salary Schedule - Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010. The staff mix freeze impacts special education funding through impacts to the basic education allocation rate, upon which special education funding is based.

2011-13 Omnibus Operating Budget
Public Schools
Educational Service Districts
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	16,713	16,713
2011-13 Maintenance Level	0.0	17,401	17,401
Policy Non-Comp Changes:			
1. School District Insolvency	0.0	166	166
2. Math/Science Prof Development	0.0	1,464	1,464
3. ESD Administrative Reductions	0.0	-994	-994
Policy -- Non-Comp Total	0.0	636	636
Policy Comp Changes:			
4. Freeze Steps on Salary Schedule	0.0	-52	-52
Policy -- Comp Total	0.0	-52	-52
Total Policy Changes	0.0	584	584
Total 2011-13 Biennium	0.0	17,985	17,985

Comments:

1. School District Insolvency - Funding is provided for the implementation of Substitute House Bill 1431 (School district insolvency). Funding is provided to the Educational Service Districts to conduct an analysis and submit a report with recommendations for a clear legal framework and process for dissolution of a school district. The funding covers convening and consultant costs.

2. Math/Science Prof Development - Funding for grants to 17 school districts for math and science professional development coaches is discontinued in the education reform budget, and half of the funding is redistributed to support the statewide network of math and science professional development administered through the educational service districts. The increase is net of a 10 percent administrative reduction to the program.

3. ESD Administrative Reductions - State support for Educational Service Districts (ESDs) is reduced by 10 percent for the 2011-13 biennium.

4. Freeze Steps on Salary Schedule - Step increases for the K-12 salary schedule are frozen at levels provided for the 2010-11 school year. In calculating certificated instructional staff salaries for the 2011-12 and 2012-13 school years, Educational Service Districts shall exclude any educational credits or years of service earned after August 31, 2010.

2011-13 Omnibus Operating Budget
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	380,052	537,095
2011-13 Maintenance Level	0.0	611,782	611,782
Total 2011-13 Biennium	0.0	611,782	611,782

Comments:

2011-13 Omnibus Operating Budget
Public Schools
Elementary/Secondary School Improv
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	0	43,886
2011-13 Maintenance Level	0.0	0	7,352
Total 2011-13 Biennium	0.0	0	7,352

Comments:

2011-13 Omnibus Operating Budget
Public Schools
Institutional Education
 (Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	37,065	37,065
2011-13 Maintenance Level	0.0	33,787	33,787
Policy Non-Comp Changes:			
1. Prior School Year Adjustments	<u>0.0</u>	<u>17</u>	<u>17</u>
Policy -- Non-Comp Total	0.0	17	17
Policy Comp Changes:			
2. Freeze Steps on Salary Schedule	<u>0.0</u>	<u>-857</u>	<u>-857</u>
Policy -- Comp Total	0.0	-857	-857
Total Policy Changes	0.0	-840	-840
Total 2011-13 Biennium	<u>0.0</u>	<u>32,947</u>	<u>32,947</u>

Comments:

1. Prior School Year Adjustments - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in the 2011 supplemental budget Chapter 5, Laws of 2011 (ESHB 1086 PV) for July and August of 2011, the last two months of the 2010-11 school year.

2. Freeze Steps on Salary Schedule - Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

2011-13 Omnibus Operating Budget
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	18,377	18,377
2011-13 Maintenance Level	0.0	18,700	18,700
Policy Non-Comp Changes:			
1. Prior School Year Adjustments	0.0	-3	-3
2. Eliminate Centrum	0.0	-340	-340
3. Eliminate WA Imagination Network	0.0	-180	-180
4. Running Start	0.0	-10	-10
Policy -- Non-Comp Total	0.0	-533	-533
Policy Comp Changes:			
5. Freeze Steps on Salary Schedule	0.0	-121	-121
Policy -- Comp Total	0.0	-121	-121
Total Policy Changes	0.0	-654	-654
Total 2011-13 Biennium	0.0	18,046	18,046

Comments:

1. Prior School Year Adjustments - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in the 2011 supplemental budget Chapter 5, Laws of 2011 (ESHB 1086 PV) for July and August of 2011, the last two months of the 2010-11 school year.

2. Eliminate Centrum - Funding for the Centrum program is eliminated. OSPI contracts with Centrum to develop, implement, and administer the Experiences in Creativity program, which provides opportunities in the arts and sciences for highly capable students and the educators who serve them.

3. Eliminate WA Imagination Network - Funding for the Washington Imagination Network is eliminated. OSPI contracts with the Washington Imagination Network to provide Destination Imagination and Future Problem Solving programs to students across the state and professional development to their teachers and coaches.

4. Running Start - Running Start is a dual-credit program which allows high school juniors and seniors to attend class at participating community colleges and other institutions of higher education, and earn high school and post-secondary credits simultaneously. The enrollment and funding rules for the Running Start Program are adjusted to establish a combined enrollment cap of 1.2 FTE. Because funding for the highly capable program is driven off of total enrollment, there is a small impact to highly capable program funding.

5. Freeze Steps on Salary Schedule - Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

2011-13 Omnibus Operating Budget
Public Schools
Student Achievement Program
 (Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	25,749	226,044
2011-13 Maintenance Level	0.0	860,716	860,716
Policy Non-Comp Changes:			
1. Suspend I-728	0.0	-860,716	-860,716
Policy -- Non-Comp Total	0.0	-860,716	-860,716
Total Policy Changes	0.0	-860,716	-860,716
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Suspend I-728 - Initiative 728 allocations to school districts are suspended for the 2011-13 biennium. Initiative 728, approved by voters in 2000 and later amended by the Legislature, allocates a per-student dollar amount to districts to be used for class size reduction, extended learning opportunities, early learning programs, or professional development. If not suspended, per-student allocations would have been approximately \$477 per student for the 2011-12 school year and \$484 per student for the 2012-13 school year.

2011-13 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	53.5	295,836	449,424
2011-13 Maintenance Level	53.5	381,599	535,216
Policy Non-Comp Changes:			
1. Eliminate B.E.S.T. Program	-1.5	-4,000	-4,000
2. Elim Grants Mid/Hi Applied Math	-1.0	-278	-278
3. Eliminate Focused Assistance	-2.0	-3,046	-3,046
4. Eliminate CISL	-2.5	-450	-450
5. Teacher and Principal Evaluations	0.0	3,000	3,000
6. Incentives for Evaluations Systems	0.3	5,000	5,000
7. Eliminate STEM Lighthouses	0.0	-300	-300
8. Eliminate CTE Start-Up Grants	-0.2	-1,524	-1,524
9. Reduce Ed. Tech. Supt. Ctrs	0.0	-1,958	-1,958
10. Full Day Kindergarten Adjustment	0.0	-10,418	-10,418
11. Transfer Food Service Programs	0.0	-13,904	-13,904
12. Local Farms Healthy Kids Program	0.0	-600	-600
13. Math/Science Prof Development	-1.0	-3,860	-3,860
14. Transfer Full Day Kindergarten	0.0	-91,417	-91,417
15. Kindergarten Phase-In	0.0	6,420	6,420
16. PASS Act Program	1.5	6,566	6,566
17. National Board Bonus Adjustments	0.0	-59,932	-59,932
18. Graduation Requirement Changes	0.0	-22,571	-22,571
19. Suspend Development Diag. Assessmen	-6.0	-4,400	-4,400
20. Assessment Staff Reduction	-7.0	-1,430	-1,430
21. COE Payment Reduction	0.0	-7,383	-7,383
22. Renew Current Contracts	0.0	-6,429	-6,429
23. Restructure Collection of Evidence	0.0	-7,579	-7,579
Policy -- Non-Comp Total	-19.5	-220,493	-220,493
Total Policy Changes	-19.5	-220,493	-220,493
Total 2011-13 Biennium	34.1	161,106	314,723

Comments:

1. Eliminate B.E.S.T. Program - The Beginning Educator Support Team (B.E.S.T) program provides early career educators with mentorship and support. Funding for this service is eliminated.

2. Elim Grants Mid/Hi Applied Math - OSPI currently staffs coordination and promotion of integrated science, technology, engineering, and math programs. Twenty teachers currently receive grants of \$2,500 for summer training to implement programs in schools. Funding for this program is eliminated.

3. Eliminate Focused Assistance - The Focused Assistance program provides technical assistance to schools and school districts struggling to meet adequate yearly progress benchmarks established by the federal government and that do not qualify for Title I federal funds for this purpose. Funding for this service is eliminated.

4. Eliminate CISL - The Center for the Improvement of Student Learning (CISL) provides outreach to districts and communities to improve student outcomes, by serving as a clearinghouse for best practices and identifying strategies to improve the success of certain ethnic and racial student groups. Funding for CISL is eliminated.

2011-13 Omnibus Operating Budget
Public Schools
Education Reform

5. Teacher and Principal Evaluations - Funding is provided to increase the number of school districts participating on a pilot basis to help develop and implement improved teacher and principal evaluation systems under reforms initiated in Chapter 235, Laws of 2010 (E2SSB 6696).

6. Incentives for Evaluations Systems - Funding for incentive grants is provided to school districts meeting certain requirements related to teacher and principal evaluation systems established under Chapter 235, Laws of 2010 (E2SSB 6696). The funding supports Phase I development grants, and Phase II implementation grants. School districts are eligible for Phase I development grants if they submit to OSPI, by December 1, 2011, a school board resolution and memorandum of understanding with the applicable collective bargaining units committing to implementing new evaluations systems by the end of the 2011-12 school year. School districts are eligible for Phase II implementation grants if they have executed collective bargaining agreements to adopt new evaluation systems by the end of the 2012-13 school year. OSPI is to distribute the grants on a first-come, first-served basis, and grant amounts are not to exceed \$150,000, or be less than \$10,000, for any qualifying district.

7. Eliminate STEM Lighthouses - The Science, Technology, Engineering, and Math (STEM) Lighthouses are three districts that practice best practices in the STEM subjects and provide technical assistance to other districts. Funding for this program is eliminated.

8. Eliminate CTE Start-Up Grants - Career and Technical Education (CTE) Start-Up grants provide funding to middle schools, high schools, or skills centers to upgrade high-demand career and technical education programs. Funding for the grants is eliminated; however, the funding dedicated to CTE Robotics programs is maintained at \$300,000 for the biennium, on condition of private matching funds.

9. Reduce Ed. Tech. Supt. Ctrs - Education Technology Support Centers are funds directed to the Educational Service Districts who in turn provide school districts with assistance in technology planning, network development, cost-benefit analysis, and professional development. Funding for this service is reduced by 50 percent.

10. Full Day Kindergarten Adjustment - Funding for the full-day Kindergarten Program is reduced to reflect changes made to the K-12 budget. These changes include eliminating funds for K-4 class size reduction; freezing steps on the salary schedule and suspending the I-732 COLA and the Plan 1 uniform COLA. (Education Legacy Trust Account-State)

11. Transfer Food Service Programs - Funding for food service programs in the education reform budget are transferred to the school food services budget for the purpose of meeting federal match requirements under the National School Lunch Program. This item is a continuation of the policy enacted in Substitute House Bill 1086, the 2011 supplemental operating budget.

12. Local Farms Healthy Kids Program - Funding is eliminated for the Local Farms & Healthy Kids Program, which provides funding for schools to purchase fruits and vegetables to offer students as a school day snack.

13. Math/Science Prof Development - Funding for grants to 17 school districts for math and science professional development coaches is discontinued in the education reform budget, and half of the funding is redistributed to support the statewide network of math and science professional development administered through the educational service districts.

14. Transfer Full Day Kindergarten - Funding for Full Day Kindergarten is transferred from the Education Reform budget to the General Apportionment budget, consistent with its incorporation into RCW 28A.150.220, which defines the minimum instructional requirements of basic education and the components of the basic education allocation rate, effective September 1, 2011.

15. Kindergarten Phase-In - Funding is provided to continue phasing-in Full-Day Kindergarten programs in high poverty schools. Approximately 1 percent of eligible students is phased-in each year of the 2011-13 biennium (1.0 percent in 2011-12 school year, and another 1.0 percent in the 2012-13 school year). At the end of the 11-13 biennium, the funding will cover approximately 22 percent of kindergarten enrollment.

16. PASS Act Program - Funding is provided to implement the provisions of Engrossed Second Substitute House Bill 1599 (Actual student success program), which establishes a system to award bonus incentives to schools and school districts that successfully reduce drop-out rates and improve attendance.

2011-13 Omnibus Operating Budget
Public Schools
Education Reform

17. National Board Bonus Adjustments - Funding is adjusted to reflect two changes to the National Board for Professional Teaching Standards (NBPTS) bonus program: 1) adopting a bonus payment date of July 1st of each school year, beginning in the 2011-12 school year; and 2) prorating the first year national board bonus by 60 percent (a 40 percent reduction), to reflect the percentage of the school year newly NBPTS-certified teachers are certified. This proration produces a first year base bonus amount of \$3,054, and a high poverty school bonus of \$3,000.

18. Graduation Requirement Changes - Funding is adjusted to reflect changes in assessment requirements for graduation during the 2011-13 biennium. This item reflects savings realized through the implementation of House Bill 1412 (H.S. math assessments) and House Bill 1410 (H.S. science assessments). Because this budget also proposes reduced collection of evidence rates, the net savings for HB 1410 and HB1412, apart from the rate reductions, is shown here. The savings is a result of reduced end-of-course testing costs, as well as reduced collections of evidence portfolios, in both science and math.

19. Suspend Development Diag. Assessmen - Funding for the development of diagnostic assessments is suspended due to Washington State joining the SMARTER Balanced Assessment Consortium. The consortium involves 30 states that will collaboratively develop an assessment system to include summative and formative exams, as well as informal assessments teachers will be able to use to diagnose student performance. (Education Legacy Trust Account-State)

20. Assessment Staff Reduction - Funding for assessment program staffing is reduced by 10 percent for the 2011-13 biennium.

21. COE Payment Reduction - The Collection of Evidence (COE) assessment is an alternative assessment for the high school graduation program. Districts currently receive a payment of \$300 per COE submitted for grading. Funding is adjusted based on an assumed payment rate of \$200 per COE.

22. Renew Current Contracts - The budget provides savings through the execution of renewal clause options on state contracts for student assessments. Savings result from reduced costs for rebidding contracts and potential contract cost increases.

23. Restructure Collection of Evidence - The OSPI contracts for collection of evidence (COE) grading. The OSPI is directed to restructure the COE assessment and renegotiate the grading contract to achieve savings. This reduction assumes an average per-unit grading cost of \$200 per COE.

2011-13 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	154,091	219,354
2011-13 Maintenance Level	0.0	180,526	245,789
Policy Non-Comp Changes:			
1. Prior School Year Adjustments	0.0	-36	-36
2. Bilingual Student Tracking	0.0	-35	-35
Policy -- Non-Comp Total	0.0	-71	-71
Policy Comp Changes:			
3. Freeze Steps on Salary Schedule	0.0	-1,159	-1,159
Policy -- Comp Total	0.0	-1,159	-1,159
Total Policy Changes	0.0	-1,230	-1,230
Total 2011-13 Biennium	0.0	179,296	244,559

Comments:

- 1. Prior School Year Adjustments** - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in the 2011 supplemental budget Chapter 5, Laws of 2011 (ESHB 1086 PV) for July and August of 2011, the last two months of the 2010-11 school year.
- 2. Bilingual Student Tracking** - The Office of the Superintendent of Public Instruction receives \$35,000 each year for a database to track transitional bilingual students. Beginning in the 2012-13 school year, this funding is eliminated and the activity shall continue under the Comprehensive Education Data and Research System (CEDARS).
- 3. Freeze Steps on Salary Schedule** - Step increases for the K-12 salary schedule are frozen at levels provided for the 2010-11 School Year. In calculating certificated instructional staff salaries for the 2011-12 and 2012-13 school years, educational service districts shall exclude any educational credits or years of service earned after August 31, 2010.

2011-13 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
 (Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	262,157	816,082
2011-13 Maintenance Level	0.0	263,265	817,190
Policy Non-Comp Changes:			
1. Prior School Year Adjustments	<u>0.0</u>	<u>-85</u>	<u>-85</u>
Policy -- Non-Comp Total	0.0	-85	-85
Policy Comp Changes:			
2. Freeze Steps on Salary Schedule	<u>0.0</u>	<u>-1,651</u>	<u>-1,651</u>
Policy -- Comp Total	0.0	-1,651	-1,651
Total Policy Changes	0.0	-1,736	-1,736
Total 2011-13 Biennium	<u>0.0</u>	<u>261,529</u>	<u>815,454</u>

Comments:

1. Prior School Year Adjustments - This item adjusts FY 2012 funding levels to reflect the continuation of policies adopted in the 2011 supplemental budget Chapter 5, Laws of 2011 (ESHB 1086 PV) for July and August of 2011, the last two months of the 2010-11 school year.

2. Freeze Steps on Salary Schedule - Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

2011-13 Omnibus Operating Budget
Public Schools
Compensation Adjustments
 (Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	-6,220	-6,221
2011-13 Maintenance Level	0.0	285,763	285,765
Policy Non-Comp Changes:			
1. Eliminate K-4 Class Size Reduction	0.0	-4,573	-4,573
2. Running Start	0.0	-140	-140
3. National Board Bonus Adjustments	0.0	-1,276	-1,276
Policy -- Non-Comp Total	0.0	-5,989	-5,989
Policy Comp Changes:			
4. Freeze Steps on Salary Schedule	0.0	-1,211	-1,211
5. Suspend I-732 COLA	0.0	-269,312	-269,312
6. Compensation Adjust/Transfer	0.0	-9,251	-9,253
Policy -- Comp Total	0.0	-279,774	-279,776
Total Policy Changes	0.0	-285,763	-285,765
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Eliminate K-4 Class Size Reduction - Funding for Kindergarten through Grade 4 class size reduction is eliminated for the 2011-12 and 2012-13 school years. The formula for allocating funding to districts is adjusted to reflect the following increases in average class sizes: grades Kindergarten through Grade 3 will become 25.23, up from 23.11; Grade 4 will become 27, up from 26.15. As a result of this change, allocations to districts are reduced.

2. Running Start - Running Start is a dual credit program which allows high school juniors and seniors to attend class at participating community colleges and other institutions of higher education, and earn high school and post-secondary credits simultaneously. The enrollment and funding rules for the running start program are adjusted to impose a combined enrollment cap of 1.2 FTE. Currently, students can participate in running start programs up to a combined enrollment cap of 2.0 FTE, allowing full time enrollment in running start programs, as well as full time high school enrollment. The savings amounts assumes an overall enrollment reduction of 680 student FTE per year.

3. National Board Bonus Adjustments - Funding is reduced to reflect the absence of a cost-of-living adjustment for national board bonuses in the 2011-13 biennium.

4. Freeze Steps on Salary Schedule - Certificated staff movement on the state salary schedule is frozen as of August 31, 2010. Allocations for certificated instructional staff salaries for the 2011-12 and 2012-13 school years shall exclude any educational credits or years of service earned after August 31, 2010.

5. Suspend I-732 COLA - The Initiative 732 cost-of-living adjustments are suspended for the 2011-13 biennium. Initiative 732 requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.3 percent for the 2011-12 school year and 2.5 percent for the 2012-13 school year. Additionally, the statute requires a catch-up cost-of-living increase resulting from the Initiative 732 suspension during the 2009-11 biennium. This requirement is also suspended for the 2011-13 biennium.

2011-13 Omnibus Operating Budget
Public Schools
Compensation Adjustments

6. Compensation Adjust/Transfer - Costs associated with providing Initiative 732 increases at maintenance level, and suspending the increases at policy level can reflect differently when staffing levels are also simultaneously reduced. Accordingly, funding is transferred between the Compensation and General Apportionment budget to reflect no changes in the Compensation budget for the 2011-13 biennium.

2011-13 Omnibus Operating Budget
Higher Education Coordinating Board
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	95.4	512,073	553,159
2011-13 Maintenance Level	98.4	554,333	596,936
Policy Non-Comp Changes:			
1. Maintain State Need Grant	0.0	103,106	103,106
2. Suspend Health Professionals Prgm	0.0	-7,640	-7,640
3. Eliminate Rural Health Program	0.0	-400	-400
4. Suspend Small Grant Programs	0.0	-1,932	-1,932
5. Suspend Future Teachers Program	0.0	-2,000	-2,000
6. Suspend WAVE and Wa. Scholars	0.0	-3,234	-3,234
7. Shift Education Legacy Costs to GFS	0.0	0	0
8. Educational Opportunity Grants	0.0	-5,200	-5,200
9. EOG to State Need Grant	0.0	5,200	5,200
10. Policy and Research	0.0	-6,000	-6,000
11. Private SNG to Regional Award	0.0	-19,331	-19,331
12. Leadership 1000	0.0	1,000	1,000
13. State Work Study	0.0	-45,000	-45,000
14. Health Science and Services Program	-0.1	-66	-66
15. For Profit SNG	0.0	-5,000	-5,000
Policy -- Non-Comp Total	-0.1	13,503	13,503
Total Policy Changes	-0.1	13,503	13,503
Total 2011-13 Biennium	98.3	567,836	610,439

Comments:

1. Maintain State Need Grant - Funding is provided to hold State Need Grant (SNG) eligible students harmless from tuition increases at state-supported two- and four-year colleges. The SNG program helps low-income undergraduate students pursue degrees, develop skills, or retrain for new careers. Students can use the grants at eligible institutions (public two- and four-year colleges and universities, and many accredited colleges, universities, and career schools) in Washington.

2. Suspend Health Professionals Prgm - No new Health Professionals Conditional Scholarship Program awards will be made in 2011-13. This program provides scholarships or loan forgiveness for health professionals who agree to work in rural and underserved areas of the state. Those students who received awards in previous years will maintain those awards until they complete their programs.

3. Eliminate Rural Health Program - Funding is suspended for payments to the Pacific Northwest University of Health Sciences. These payments were intended to provide training and education of health care professionals to promote osteopathic physician services in rural and underserved areas of the state.

4. Suspend Small Grant Programs - Funding for the CAMP program, Community Scholarship Matching Grant program, Leadership 1000, Western Interstate Commission for Higher Education (WICHE) student exchange, Foster Care Endowed Scholarship, and Child Care matching grant payments is suspended for the 2011-13 biennium.

5. Suspend Future Teachers Program - The Higher Education Coordinating Board (HECB) will make no new awards in the Future Teachers conditional scholarship program during the 2011-13 biennium. This program provides scholarships or loan forgiveness for teachers who agree to work in certain shortage areas, including English as a second language instruction, secondary math, and secondary science. Those students who received awards in prior years will receive them in 2011-13 until they complete their programs.

2011-13 Omnibus Operating Budget Higher Education Coordinating Board

6. Suspend WAVE and Wa. Scholars - The Washington Scholars and the Washington Award for Vocational Excellence programs are suspended for the 2011-13 biennium. Students who received these awards in prior years will receive their grants, and will be held harmless to the impact of tuition increases, in the 2011-13 biennium, but no new awards will be granted.

7. Shift Education Legacy Costs to GFS - A portion of the funding for financial aid programs is shifted from the Education Legacy Trust Account to the state general fund.

8. Educational Opportunity Grants - The Educational Opportunity Grants (EOG) program is suspended. The EOG program provides grants to financially needy, placebound Washington residents as an incentive to complete their first bachelor's degree. Savings will be transferred to the State Need Grant.

9. EOG to State Need Grant - Funding for the Educational Opportunity Grant is eliminated. Savings achieved will be shifted to the State Need Grant.

10. Policy and Research - State funding for policy coordination and research is reduced by half.

11. Private SNG to Regional Award - Savings are achieved by reducing the State Need Grant award for students at private schools. The award amount will no longer be linked to tuition and fees at the University of Washington, but rather to tuition and fees at the state's regional universities (Central Washington University, Eastern Washington University and The Evergreen State College)

12. Leadership 1000 - Funding is provided to develop and implement the Leadership 1000 scholarship program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.

13. State Work Study - Funding is suspended for the State Work Study Program. This program provides matching funds for employer wages to support student employment.

14. Health Science and Services Program - House Bill 1425 (Health sciences authorities) eliminates Higher Education Coordinating Board responsibilities for the development of evaluation and performance measures used to evaluate the effectiveness of the programs in a Health Sciences and Services Authority (HSSA), and reporting to the Legislature on a biennial basis. Savings are achieved by transferring these duties to the HSSA board of directors.

15. For Profit SNG - Savings are achieved by eliminating State Need Grant (SNG) awards for students at for-profit institutions. Sufficient funding remains to allow current SNG recipients to complete their programs using SNG awards.

2011-13 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	19,221.8	595,197	4,295,994
2011-13 Maintenance Level	20,093.9	634,976	5,918,194
Policy Non-Comp Changes:			
1. Biennialize Across-the-Board Cut	0.0	-22,772	-22,772
2. Higher Education Reductions	0.0	-138,357	-138,357
3. Tuition Increase	0.0	0	145,306
4. Shift Education Legacy Costs to GFS	0.0	0	0
5. Cap Funding for HERPs at 6%	0.0	-16,683	0
6. One Time Reduction	0.0	-2,911	-2,911
7. STEM Enrollments	0.0	304	304
Policy -- Non-Comp Total	0.0	-180,419	-18,430
Total Policy Changes	0.0	-180,419	-18,430
Total 2011-13 Biennium	20,093.9	454,557	5,899,764

Comments:

1. Biennialize Across-the-Board Cut - The 4.2 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

2. Higher Education Reductions - State support for higher education is reduced. This reduction in state funding will be offset by increased tuition revenue.

3. Tuition Increase - The share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition will increase 13 percent per year at the University of Washington (Institutions of Higher Education Operating Fee Account-Nonappropriated)

5. Cap Funding for HERPs at 6% - State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is aligned with the cost of the state's own open pension systems. (General Fund-State)

6. One Time Reduction - State support for higher education is reduced. This reduction is one-time to reflect the fact that enrollment levels, and therefore revenue levels, may be temporary.

7. STEM Enrollments - Funding is provided to support 25 full-time enrollments in fields of study known as STEM (Science, Technology, Engineering and Math). This funding supports 10 enrollments in FY 2012 and 15 additional enrollments in FY 2013.

2011-13 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	5,869.5	382,080	1,158,581
2011-13 Maintenance Level	5,926.6	411,836	1,278,511
Policy Non-Comp Changes:			
1. Biennialize Across-the-Board Cut	0.0	-14,968	-14,968
2. Higher Education Reductions	0.0	-66,786	-66,786
3. Tuition Increase	0.0	0	69,884
4. Cap Funding for HERPs at 6%	0.0	-8,284	0
5. One Time Reduction	0.0	-5,184	-5,184
6. Everett Higher Education	0.0	109	109
7. STEM Enrollments	0.0	304	304
Policy -- Non-Comp Total	0.0	-94,809	-16,641
Total Policy Changes	0.0	-94,809	-16,641
Total 2011-13 Biennium	5,926.6	317,027	1,261,870

Comments:

1. Biennialize Across-the-Board Cut - The 4.2 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

2. Higher Education Reductions - State support for higher education is reduced. This reduction in state funding will be offset by increased tuition revenue.

3. Tuition Increase - The share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition will increase 13 percent per year at Washington State University (Institutions of Higher Education Operating Fee Account-Nonappropriated)

4. Cap Funding for HERPs at 6% - State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than six percent of pay, with the remainder provided by other funds. This level is aligned with the cost of the state's own open pension systems. (General Fund-State and Other Funds)

5. One Time Reduction - State support for higher education is reduced. This reduction is one-time to reflect the fact that enrollment levels, and therefore revenue levels may be temporary.

6. Everett Higher Education - Pursuant to Engrossed Second Substitute House Bill 1792 (University Center of North Puget Sound), funds are appropriated to Washington State University for 25 full-time enrolled students at Everett University Center. Funding provided is the average of the per full-time enrollment cost at Washington State University and the enrollment cost for the Community and Technical College system. Students pursuing engineering degrees will be served with this funding.

7. STEM Enrollments - Funding is provided to support 25 full-time enrollments in fields of study known as STEM (Science, Technology, Engineering and Math). This funding supports 10 enrollments in FY 2012 and 15 additional enrollments in FY 2013.

2011-13 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,285.7	87,396	231,779
2011-13 Maintenance Level	1,318.1	93,840	258,367
Policy Non-Comp Changes:			
1. Biennialize Across-the-Board Cut	0.0	-3,080	-3,080
2. Higher Education Reductions	0.0	-16,793	-16,793
3. Tuition Increase	0.0	0	15,816
4. Student Services Pool	0.0	500	500
5. Cap Funding for HERPs at 6%	0.0	-1,894	0
6. One Time Reduction	0.0	-1,465	-1,465
7. STEM Enrollments	0.0	182	182
Policy -- Non-Comp Total	0.0	-22,550	-4,840
Total Policy Changes	0.0	-22,550	-4,840
Total 2011-13 Biennium	1,318.1	71,290	253,527

Comments:

1. Biennialize Across-the-Board Cut - The 4.2 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

2. Higher Education Reductions - State support for higher education is reduced. This reduction in state funding will be largely offset by increased tuition revenue.

3. Tuition Increase - The share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition will increase 11.5 percent per year at Eastern Washington University. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

4. Student Services Pool - Funding is provided for wrap-around services for low-income students at Eastern Washington University. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

5. Cap Funding for HERPs at 6% - State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is aligned with the cost of the state's own open pension systems. (General Fund-State and Various Other Funds)

6. One Time Reduction - State support for higher education is reduced. This reduction is one-time to reflect the fact that enrollment levels, and therefore revenue levels, may be temporary.

7. STEM Enrollments - Funding is provided to support 25 full-time enrollments in fields of study known as STEM (Science, Technology, Engineering and Math). This funding supports 10 enrollments in FY 2012 and 15 additional enrollments in FY 2013.

2011-13 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,113.8	83,104	258,088
2011-13 Maintenance Level	1,230.4	93,238	308,283
Policy Non-Comp Changes:			
1. Biennialize Across-the-Board Cut	0.0	-2,840	-2,840
2. Higher Education Reductions	0.0	-17,012	-17,012
3. Tuition Increase	0.0	0	16,383
4. Student Services Pool	0.0	500	500
5. Cap Funding for HERPs at 6%	0.0	-2,052	0
6. One Time Reduction	0.0	-1,850	-1,850
7. STEM Enrollments	0.0	179	179
Policy -- Non-Comp Total	0.0	-23,075	-4,640
Total Policy Changes	0.0	-23,075	-4,640
Total 2011-13 Biennium	1,230.4	70,163	303,643

Comments:

1. Biennialize Across-the-Board Cut - The 4.2 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

2. Higher Education Reductions - State support for higher education is reduced. This reduction in state funding will be largely offset by increased tuition revenue.

3. Tuition Increase - The share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition will increase 11.5 percent per year at Central Washington University. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

4. Student Services Pool - Funding is provided for wrap-around services for low-income students at Central Washington University. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

5. Cap Funding for HERPs at 6% - State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is aligned with the cost of the state's own open pension systems. (General Fund-State, Various Other Funds)

6. One Time Reduction - State support for higher education is reduced. This reduction is one-time to reflect the fact that enrollment levels, and therefore revenue levels, may be temporary.

7. STEM Enrollments - Funding is provided to support 25 full-time enrollments in fields of study known as STEM (Science, Technology, Engineering and Math). This funding supports 10 enrollments in FY 2012 and 15 additional enrollments in FY 2013.

2011-13 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	623.7	44,436	107,119
2011-13 Maintenance Level	621.9	50,642	113,833
Policy Non-Comp Changes:			
1. Biennialize Across-the-Board Cut	0.0	-1,554	-1,554
2. Higher Education Reductions	0.0	-10,380	-10,380
3. Tuition Increase	0.0	0	11,245
4. Student Services Pool	0.0	500	500
5. Expanded Family Caregiver Review	0.0	150	150
6. Cap Funding for HERPs at 6%	0.0	-1,024	0
7. One Time Reduction	0.0	-940	-940
8. Long Term Care Services	0.0	50	50
9. State Drug Policies Study	0.0	25	25
10. STEM Enrollments	0.0	250	250
Policy -- Non-Comp Total	0.0	-12,923	-654
Total Policy Changes	0.0	-12,923	-654
Total 2011-13 Biennium	621.9	37,719	113,179

Comments:

1. Biennialize Across-the-Board Cut - The 4.2 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

2. Higher Education Reductions - State support for higher education is reduced. This reduction in state funding will be largely offset by increased tuition revenue.

3. Tuition Increase - The share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition will increase 11.5 percent per year at the Evergreen State College. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

4. Student Services Pool - Funding is provided for wrap-around services for low-income students at The Evergreen State College. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

5. Expanded Family Caregiver Review - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to review and report to the Legislature on the results the Family Caregiver Support Program and Memory Wellness. These programs were intended to keep individuals out of Medicaid nursing facility beds and Medicaid residential beds through a state-only investment.

6. Cap Funding for HERPs at 6% - State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is aligned with the cost of the state's own open pension systems. (General Fund-State and Other Funds)

7. One Time Reduction - State support for higher education is reduced. This reduction is one-time to reflect the fact that enrollment levels, and therefore revenue levels, may be temporary.

8. Long Term Care Services - Funding is provided for WSIPP to convene a legislative workgroup that will review the increasing demand for long term care services.

10. STEM Enrollments - Funding is provided to support 25 full time enrollments in fields of study known as STEM (Science, Technology, Engineering and Math). This funding supports 10 enrollments in FY 2012 and 15 additional enrollments in FY 2013.

2011-13 Omnibus Operating Budget
Spokane Intercol Rsch & Tech Inst
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	20.2	3,088	5,366
2011-13 Maintenance Level	16.2	2,871	5,023
Policy Non-Comp Changes:			
1. SIRTI Service Reduction	-1.0	-1,871	-1,871
Policy -- Non-Comp Total	-1.0	-1,871	-1,871
Total Policy Changes	-1.0	-1,871	-1,871
Total 2011-13 Biennium	15.2	1,000	3,152

Comments:

- 1. SIRTI Service Reduction** - State funding for SIRTI is reduced 65 percent.

2011-13 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	1,621.3	104,454	332,324
2011-13 Maintenance Level	1,564.9	116,873	343,040
Policy Non-Comp Changes:			
1. Biennialize Across-the-Board Cut	0.0	-4,064	-4,064
2. Higher Education Reductions	0.0	-21,994	-21,994
3. Tuition Increase	0.0	0	28,046
4. Cap Funding for HERPs at 6%	0.0	-3,022	0
5. One Time Reduction	0.0	-2,053	-2,053
6. STEM Enrollments	0.0	195	195
Policy -- Non-Comp Total	0.0	-30,938	130
Total Policy Changes	0.0	-30,938	130
Total 2011-13 Biennium	1,564.9	85,935	343,170

Comments:

1. Biennialize Across-the-Board Cut - The 4.2 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

2. Higher Education Reductions - State funding for higher education is reduced. This reduction in state funding will be largely offset by increased tuition revenue.

3. Tuition Increase - The share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition will increase 13 percent per year at Western Washington University. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

4. Cap Funding for HERPs at 6% - State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is aligned with the cost of the state's own open pension systems. (General Fund-State, Other Funds)

5. One Time Reduction - State support for higher education is reduced. This reduction is one-time to reflect the fact that enrollment levels, and therefore revenue levels, may be temporary.

6. STEM Enrollments - Funding is provided to support 25 full-time enrollments in fields of study known as STEM (Science, Technology, Engineering and Math). This funding supports 10 enrollments in FY 2012 and 15 additional enrollments in FY 2013.

2011-13 Omnibus Operating Budget
Community/Technical College System
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	14,970.1	1,356,584	2,511,958
2011-13 Maintenance Level	14,751.6	1,389,835	2,543,950
Policy Non-Comp Changes:			
1. Biennialize Across-the-Board Cut	0.0	-52,898	-52,898
2. Higher Education Reductions	0.0	-82,499	-82,499
3. Tuition Increase	0.0	0	92,459
4. Student Achievement Initiative	0.0	7,500	7,500
5. M&O for 2011-13 State-Funded Prjcts	8.0	444	444
6. Displaced Homemaker	0.0	-824	-824
7. Cap Funding for HERPs at 6%	0.0	-16,604	-16,604
8. One Time Reduction	0.0	-11,853	-11,853
9. CTC Innovation	0.0	0	0
10. M&O for Instructional Space	2.0	108	108
Policy -- Non-Comp Total	10.0	-156,626	-64,167
Policy Comp Changes:			
11. Suspend Initiative 732	0.0	-29,677	-33,031
Policy -- Comp Total	0.0	-29,677	-33,031
Total Policy Changes	10.0	-186,303	-97,198
Total 2011-13 Biennium	14,761.6	1,203,532	2,446,752

Comments:

1. Biennialize Across-the-Board Cut - The 4.2 percent reduction taken by the State Board for Community and Technical Colleges in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

2. Higher Education Reductions - State support for higher education is reduced. This reduction in state funding will be largely offset by increased tuition revenue.

3. Tuition Increase - The share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition will increase 11 percent per year at community and technical colleges. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

4. Student Achievement Initiative - The State Board for Community and Technical Colleges' (SBCTC) Student Achievement Initiative is a performance incentive funding system for community and technical colleges. It serves to improve public accountability by more accurately describing what students achieve from enrolling in our colleges each year, and to provide incentives to colleges for increasing the levels of achievement attained by their students. The SBCTC is appropriated \$7.5 million to continue this initiative in the 2011-13 biennium.

5. M&O for 2011-13 State-Funded Prjcts - Funding is provided for \$0.4 million for the maintenance and operations (M&O) of new or renovated permanent facilities scheduled to be occupied before July 1, 2013. This M&O funding request is for permanent state-owned space constructed, expanded or renovated with direct financial support from the state. M&O funding covers utilities, maintenance and janitorial services.

6. Displaced Homemaker - Funding is eliminated for the Displaced Homemaker program. This program, which is also known as the Life Transitions Program assists individuals who are dealing with the challenges of re-entering the workforce after a divorce or the death or disability of a spouse or partner.

2011-13 Omnibus Operating Budget Community/Technical College System

7. Cap Funding for HERPs at 6% - State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is aligned with the cost of the state's own open pension systems. (General Fund-State, Other Funds)

8. One Time Reduction - State support for higher education is reduced. This reduction is one time to reflect the fact that enrollment levels, and therefore revenue levels, may not be permanent.

9. CTC Innovation - Funding is transferred from Institutions of Higher Education Operating Fee Account to the Community and Technical College Innovation Account (CTCIA) per Second Substitute House Bill 1909 (Community and Technical Colleges). This legislation allows the Community and Technical College (CTC) system to retain up to three percent of operating fees charged to students and then transfer these funds for the implementation of the State Board's strategic technology plan. The percentage to be transferred to the CTCIA shall be determined by the State Board each year but shall not exceed three percent of the operating fees collected each year. (Higher Education Operating Fee Account-Nonappropriated, Community and Technical College Innovation Account-Nonappropriated)

10. M&O for Instructional Space - Funding is provided for the maintenance and operations (M&O) of new or renovated permanent instructional facilities scheduled to be occupied before July 1, 2013 and constructed with non-state funds, in which prior authorization from the State has been provided in a previous capital budget.

11. Suspend Initiative 732 - During the 2009-11 biennium, the Legislature suspended the I-732 COLA. However, it mandated a catch-up cost-of-living adjustment is to be provided in equal increments during the 2011-13 and 2013-15 biennia, so that by the end of the catch-up period, recipients would have received the same salary as if the initiative had not been suspended. The catch-up cost-of-living increment is suspended for the 2011-13 biennium. (General Fund-State, Various Other Funds)

2011-13 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	86.0	11,887	13,829
2011-13 Maintenance Level	86.0	12,559	14,605
Policy Non-Comp Changes:			
1. Biennialization of Across-the-Board	0.0	-952	-952
Policy -- Non-Comp Total	0.0	-952	-952
Policy Comp Changes:			
2. Suspend Initiative 732	0.0	-102	-136
Policy -- Comp Total	0.0	-102	-136
Total Policy Changes	0.0	-1,054	-1,088
Total 2011-13 Biennium	86.0	11,505	13,517

Comments:

1. Biennialization of Across-the-Board - Funding to the Washington School for the Blind is reduced in the 2011-13 biennium. This item reflects the biennialization of reductions made in FY 2011 in Chapter 5, Laws of 2011 (ESHB 1086).

2. Suspend Initiative 732 - The Initiative 732 cost-of-living adjustment requirements are suspended for the 2011-13 biennium. Initiative 732 requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 School Year and 1.9 percent for the 2012-13 School Year. Additionally, statute requires a catch-up cost-of-living increase of 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. (General Fund-State, General Fund-Private/Local)

2011-13 Omnibus Operating Budget
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	109.2	17,375	17,901
2011-13 Maintenance Level	109.2	18,043	18,569
Policy Non-Comp Changes:			
1. Biennialization of Across-the-Board	0.0	-1,104	-1,104
Policy -- Non-Comp Total	0.0	-1,104	-1,104
Policy Comp Changes:			
2. Suspend Initiative 732	0.0	-130	-130
Policy -- Comp Total	0.0	-130	-130
Total Policy Changes	0.0	-1,234	-1,234
Total 2011-13 Biennium	109.2	16,809	17,335

Comments:

1. Biennialization of Across-the-Board - Funding to the Washington Center for Childhood Deafness and Hearing Loss is reduced in the 2011-13 biennium. This item reflects the biennialization of reductions made in FY 2011 in Chapter 5, Laws of 2011 (ESHB 1086).

2. Suspend Initiative 732 - The Initiative 732 cost-of-living adjustment requirements are suspended for the 2011-13 biennium. Initiative 732 requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 0.4 percent for the 2011-12 School Year and 1.9 percent for the 2012-13 School Year. Additionally, statute requires a catch-up cost-of-living increase of 1.2 percent per school year resulting from the Initiative 732 suspension during the 2009-11 biennium. (General Fund-State, General Fund-Private/Local)

2011-13 Omnibus Operating Budget
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	19.6	2,909	57,432
2011-13 Maintenance Level	21.7	3,159	66,456
Policy Non-Comp Changes:			
1. Reduced Coordination/Oversight	0.0	-315	-315
Policy -- Non-Comp Total	0.0	-315	-315
Total Policy Changes	0.0	-315	-315
Total 2011-13 Biennium	21.7	2,844	66,141

Comments:

1. Reduced Coordination/Oversight - The Workforce Training and Education Coordinating Board's budget is reduced by 10 percent.

2011-13 Omnibus Operating Budget
Department of Early Learning
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	201.6	121,641	386,946
2011-13 Maintenance Level	212.4	132,287	377,230
Policy Non-Comp Changes:			
1. Administrative Reduction	0.0	-541	-541
2. Longitudinal Data System Grant	3.5	0	0
3. Eliminate Career and Wage Program	-0.5	-3,000	-3,000
4. Home Visiting Services	0.0	-600	1,268
5. Child Care Center Licensing	0.0	121	121
6. Child Care Background Checks	1.5	0	378
7. Medicaid Treatment Childcare	0.0	4,984	9,288
8. Seasonal Child Care Admin Reduction	0.0	-2,070	-2,070
Policy -- Non-Comp Total	4.5	-1,106	5,444
Total Policy Changes	4.5	-1,106	5,444
Total 2011-13 Biennium	216.9	131,181	382,674

Comments:

1. Administrative Reduction - Agency administration is reduced by 10 percent. Savings will be achieved through reduced personal service contracts, reductions to information technology contractors, vacancy savings, and other efficiencies.

2. Longitudinal Data System Grant - The Department of Early Learning (DEL) will participate in the development of a statewide longitudinal education data system in collaboration with the Office of Financial Management (OFM) and the Office of Superintendent of Public Instruction (OSPI). Funds for this three-year project are provided through a federal grant to the OSPI. FTE authority is provided to implement the DEL's responsibilities under the grant.

3. Eliminate Career and Wage Program - Funding for the DEL to operate the Career and Wage Ladder program is eliminated. This elimination will end contracts with approximately 55 child care centers in Washington that used Career and Wage funds to support increased wages and professional development. A contract staff position associated with the program is also eliminated.

4. Home Visiting Services - Funding is appropriated to the Home Visiting Services Account for evidence-based home visiting services. The \$1.868 million is provided as state maintenance of effort for the federal Maternal, Infant, and Early Childhood Home Visitation Program. The state anticipates receiving \$1.3 million in federal funds per year from this program. Existing General Fund-State amounts for home visiting in the DEL's budget are eliminated and instead included in the appropriation to the Home Visiting Services Account. (General Fund-State, Home Visiting Services Account)

5. Child Care Center Licensing - Funding is provided to the DEL for implementation of Engrossed Second Substitute House Bill 1776 (child care center licensing). The DEL shall work with the State Fire Marshall on child care regulations related to child care centers in publicly owned buildings.

6. Child Care Background Checks - Funding is provided through the Individual-Based/Portable Background Check Clearance Account for development and implementation of Second Substitute House Bill 1903 (child care background checks). Fees established in this legislation will be used to support this program, which creates a three-year child care license for individuals working in licensed child care. (Individual-Based/Portable Background Check Clearance Account)

7. Medicaid Treatment Childcare - Funding for Medicaid Treatment Child Care (MTCC) is transferred from the Department of Social and Health Services' Children's Administration to the DEL. The MTCC provides intensive child development services to young children. (General Fund-State, General Fund-Federal)

**2011-13 Omnibus Operating Budget
Department of Early Learning**

8. Seasonal Child Care Admin Reduction - State funds to administer child care subsidies to seasonal agricultural workers through non-profit organizations, such as the Yakima Valley Farm Workers Clinic, are eliminated. Funding for seasonal child care subsidies is not reduced, but eligibility determinations will now be administered by the Department of Social and Health Services.

2011-13 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	14.5	3,191	6,187
2011-13 Maintenance Level	14.0	2,855	5,876
Policy Non-Comp Changes:			
1. Heritage, Arts, and Culture	-2.0	-2,178	-628
2. Transfer to DHAC	-12.0	-677	-5,248
Policy -- Non-Comp Total	-14.0	-2,855	-5,876
Total Policy Changes	-14.0	-2,855	-5,876
Total 2011-13 Biennium	-0.1	0	0

Comments:

1. Heritage, Arts, and Culture - The Arts Commission will have reductions in General Fund-State that are partially offset by funding from the newly renamed Heritage Account (formerly Washington State Heritage Center Account) in a proportion that represents 78 percent of the agency's 2011-13 maintenance level funding. (Heritage Account-Nonappropriated)

2. Transfer to DHAC - Pursuant to Substitute House Bill 2033, the Arts Commission will move into the new Department of Heritage, Arts, and Culture, along with the Washington State Historical Society, the Eastern Washington State Historical Society, and the Department of Archaeology and Historic Preservation. The new department will begin working to reduce staff as back-office functions such as human resources, accounting, purchasing, contracts, and facilities management functions are consolidated. (Heritage Account-Nonappropriated, General Fund-State, General Fund-Federal, General Fund-Local)

2011-13 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	43.8	5,199	7,698
2011-13 Maintenance Level	40.3	5,409	7,307
Policy Non-Comp Changes:			
1. Heritage, Arts, and Culture	-14.3	-3,990	-1,190
2. Transfer to DHAC	-26.0	-1,419	-6,117
Policy -- Non-Comp Total	-40.3	-5,409	-7,307
Total Policy Changes	-40.3	-5,409	-7,307
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Heritage, Arts, and Culture - The Washington State Historical Society (WSHS) will have reductions in General Fund-State that are partially offset by funding from the newly renamed Heritage Account (formerly Washington State Heritage Center Account) in a proportion that represents 78 percent of the agency's 2011-13 maintenance level funding. (Heritage Account-Nonappropriated)

2. Transfer to DHAC - Pursuant to Substitute House Bill 2033, the Washington State Historical Society will move into the new Department of Heritage, Arts, and Culture, along with the Arts Commission, the Eastern Washington State Historical Society, and the Department of Archaeology and Historic Preservation. The new department will begin working to reduce staff as back-office functions such as human resources, accounting, purchasing, contracts, and facilities management functions are consolidated. (General Fund-State, Local Museum Account-Washington State Historical Society-Nonappropriated, Heritage Account-Nonappropriated)

2011-13 Omnibus Operating Budget
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	34.8	3,244	6,330
2011-13 Maintenance Level	34.8	3,512	6,661
Policy Non-Comp Changes:			
1. Heritage, Arts, and Culture	-12.8	-2,673	-773
2. Transfer to DHAC	-22.0	-839	-5,888
Policy -- Non-Comp Total	-34.8	-3,512	-6,661
Total Policy Changes	-34.8	-3,512	-6,661
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Heritage, Arts, and Culture - The Eastern Washington Historical Society (EWHS) will have reductions in General Fund-State that are partially offset by funding from the newly renamed Heritage Account (formerly Washington State Heritage Center Account) in a proportion that represents 78 percent of the agency's 2011-13 maintenance level funding. (Heritage Account-Nonappropriated)

2. Transfer to DHAC - Pursuant to Substitute House Bill 2033, the Eastern Washington State Historical Society will move into the new Department of Heritage, Arts, and Culture, along with the Arts Commission, the Washington State Historical Society, and the Department of Archaeology and Historic Preservation. The new department will begin working to reduce staff as back-office functions such as human resources, accounting, purchasing, contracts, and facilities management functions are consolidated. (General Fund-State, Local Museum Account-Eastern Washington State Historical Society-Nonappropriated, Heritage Account-Nonappropriated)

2011-13 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	1,793,797	1,977,277
2011-13 Maintenance Level	0.0	1,938,287	2,092,580
Policy Non-Comp Changes:			
1. Debt Services	0.0	28,234	28,234
Policy -- Non-Comp Total	0.0	28,234	28,234
Total Policy Changes	0.0	28,234	28,234
Total 2011-13 Biennium	0.0	1,966,521	2,120,814

Comments:

- 1. Debt Services** - Funding is provided for debt service related to the capital budget.

2011-13 Omnibus Operating Budget
Special Approps to the Governor
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	111,268	119,768
2011-13 Maintenance Level	0.0	108,174	126,498
Policy Non-Comp Changes:			
1. State Data Center Rate Increase	0.0	5,447	10,553
2. Extraordinary Crim Justice	0.0	591	591
3. Vehicle License Fraud Account	0.0	200	200
4. Home Visiting Services Account	0.0	1,868	1,868
5. SERA Account Repayment	0.0	10,974	10,974
6. Interagency Charges - AG	0.0	-6,032	-13,910
7. Interagency Charges - Auditor	0.0	-4,060	-9,352
Policy -- Non-Comp Total	0.0	8,988	924
Total Policy Changes	0.0	8,988	924
Total 2011-13 Biennium	0.0	117,162	127,422

Comments:

1. State Data Center Rate Increase - Funds are provided for this agency's share of the cost to design, acquire and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, Various Other Funds)

2. Extraordinary Crim Justice - The Office of Financial Management shall distribute funds to Franklin County (\$338,000), Jefferson County (\$128,000), and Okanogan County (\$125,000) for extraordinary criminal justice costs.

3. Vehicle License Fraud Account - General Fund-State is appropriated to the Vehicle License Fraud Account. These one-time funds are provided to maintain vehicle license enforcement activities in the 2011-13 biennium. (Vehicle License Fraud Account-State)

4. Home Visiting Services Account - General Fund-State is appropriated to the Home Visiting Services Account. These one-time funds are provided for evidence-based home visiting programs through the Home Visiting Services Account. (Home Visiting Services Account)

5. SERA Account Repayment - Pursuant to RCW 43.79.515, General Fund-State moneys are appropriated for deposit to the Cleanup Settlement Account on July 1, 2011, and July 1, 2012, for repayment of moneys from the Cleanup Settlement Account that were transferred to the State Efficiency and Restructuring Account (SERA) in the 2010 Supplemental Appropriations Act, Section 803, Chapter 37, Laws of 2010 1st sp. s. (ESSB 6444).

2011-13 Omnibus Operating Budget
State Employee Compensation Adjust
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. Plan 1 Uniform COLA K12	0.0	-293,707	-293,865
2. Plan 1 Uniform COLA H Ed	0.0	-14,078	-27,862
3. Plan 1 Uniform COLA GG	0.0	-54,001	-103,390
4. 3% Salary Cut for State Employees	0.0	-177,119	-312,153
5. HERP and Retire-Rehire Changes	0.0	-1,900	-2,400
Policy -- Comp Total	0.0	-540,805	-739,670
Total Policy Changes	0.0	-540,805	-739,670
Total 2011-13 Biennium	0.0	-540,805	-739,670

Comments:

1. Plan 1 Uniform COLA K12 - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

2. Plan 1 Uniform COLA H Ed - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

3. Plan 1 Uniform COLA GG - This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. The basic minimum benefit amount in the plans is not affected, and the alternative minimum benefit is raised to \$1,500 per month. (General Fund-State, various other funds)

4. 3% Salary Cut for State Employees - Funding is reduced to reflect a 3 percent cost savings in employee salaries, excluding employees earning less than \$2,500 per month, and certain employees of the Washington State Patrol and the Washington State Department of Transportation. The reduction is temporary through the 2011-13 biennium only. (General Fund-State, various other funds)

5. HERP and Retire-Rehire Changes - Employer contribution rates to the Public Employees' Retirement System and the Teachers' Retirement System are reduced to reflect savings from reduced pension benefit costs through implementing HB 1981 (Higher Education Retirement Plan and postretirement employment)

2011-13 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	PSHB 1087 NGF+OpPth	Total
2009-11 Estimated Expenditures	0.0	129,330	129,330
2011-13 Maintenance Level	0.0	152,600	152,600
Policy Comp Changes:			
1. Actuarially Determined Rates	0.0	-15,000	-15,000
2. LEOFF 2 Benefits Enhancement Fund	0.0	-5,000	-5,000
3. Match Contributions to Payout Level	0.0	-2,000	-2,000
Policy -- Comp Total	0.0	-22,000	-22,000
Total Policy Changes	0.0	-22,000	-22,000
Total 2011-13 Biennium	0.0	130,600	130,600

Comments:

1. Actuarially Determined Rates - The contribution rates for the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 are adjusted to the rates calculated according to the actuarial funding method by the State Actuary, 7.40 percent for members, 4.44 percent for employers, and 2.96 for the state. The reduction of the state rate by 0.42 percent results in reduced projected contributions.

2. LEOFF 2 Benefits Enhancement Fund - Funding is eliminated for the September 2011 appropriation to the Local Public Safety Enhancement Account.

3. Match Contributions to Payout Level - Funding for contributions to the Judicial Retirement System is reduced to more closely match the expected levels of benefit payments during the 2011-13 biennium.

2009-11 Revised Omnibus Operating Budget (2011 Supp)

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(Dollars in Thousands)

	2009-11 Approps			2011 Supplemental			Revised 2009-11 Approps		
	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
Legislative	814.9	149,847	154,224	0.0	-28	-28	814.9	149,819	154,196
Judicial	606.3	223,727	268,788	0.0	96	-1,903	606.3	223,823	266,885
Governmental Operations	8,217.8	448,746	3,861,912	11.7	257	1,819	8,229.5	449,003	3,863,731
Other Human Services	16,681.8	2,104,924	5,065,910	-30.3	2,187	37,188	16,651.5	2,107,111	5,103,098
DSHS	17,924.1	8,560,404	20,964,104	5.7	169,122	32,695	17,929.8	8,729,526	20,996,799
Natural Resources	5,809.1	358,411	1,483,456	0.0	-124	-1,521	5,809.1	358,287	1,481,935
Transportation	831.2	75,027	191,983	0.0	-481	-481	831.2	74,546	191,502
Public Schools	303.8	13,127,358	15,861,351	0.0	-258,168	-72,837	303.8	12,869,190	15,788,514
Higher Education	44,575.7	3,091,398	9,376,396	6.2	-521	-206	44,581.9	3,090,877	9,376,190
Other Education	496.3	161,936	493,623	0.0	-40	125	496.3	161,896	493,748
Special Appropriations	0.0	2,056,449	2,250,854	0.0	-5,022	-9,938	0.0	2,051,427	2,240,916
Total Budget Bill	96,261.0	30,358,227	59,972,601	-6.7	-92,722	-15,087	96,254.3	30,265,505	59,957,514
Appropriations in Other Legislation	0.0	160	485	0.0	0	0	0.0	160	485
Statewide Total	96,261.0	30,358,387	59,973,086	-6.7	-92,722	-15,087	96,254.3	30,265,665	59,957,999

2009-11 Revised Omnibus Operating Budget (2011 Supp)

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(Dollars in Thousands)

	2009-11 Approps			2011 Supplemental			Revised 2009-11 Approps		
	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
Legislative									
House of Representatives	385.8	64,439	64,439	0.0	-16	-16	385.8	64,423	64,423
Senate	284.7	48,980	48,980	0.0	-12	-12	284.7	48,968	48,968
Jt Leg Audit & Review Committee	22.5	5,828	5,828	0.0	0	0	22.5	5,828	5,828
LEAP Committee	9.2	3,544	3,544	0.0	0	0	9.2	3,544	3,544
Office of the State Actuary	12.5	219	3,524	0.0	0	0	12.5	219	3,524
Joint Legislative Systems Comm	46.6	16,623	16,623	0.0	0	0	46.6	16,623	16,623
Statute Law Committee	46.6	9,169	10,241	0.0	0	0	46.6	9,169	10,241
Redistricting Commission	7.0	1,045	1,045	0.0	0	0	7.0	1,045	1,045
Total Legislative	814.9	149,847	154,224	0.0	-28	-28	814.9	149,819	154,196
Judicial									
Supreme Court	60.9	13,756	13,756	0.0	80	80	60.9	13,836	13,836
State Law Library	13.8	3,517	3,517	0.0	4	4	13.8	3,521	3,521
Court of Appeals	140.3	31,149	31,149	0.0	76	76	140.3	31,225	31,225
Commission on Judicial Conduct	9.5	2,107	2,107	0.0	0	0	9.5	2,107	2,107
Administrative Office of the Courts	366.8	101,904	142,887	0.0	-64	-2,063	366.8	101,840	140,824
Office of Public Defense	14.0	49,673	52,596	0.0	0	0	14.0	49,673	52,596
Office of Civil Legal Aid	1.0	21,621	22,776	0.0	0	0	1.0	21,621	22,776
Total Judicial	606.3	223,727	268,788	0.0	96	-1,903	606.3	223,823	266,885
Total Legislative/Judicial	1,421.2	373,574	423,012	0.0	68	-1,931	1,421.2	373,642	421,081

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(Dollars in Thousands)

	2009-11 Approps			2011 Supplemental			Revised 2009-11 Approps		
	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
Governmental Operations									
Office of the Governor	52.0	11,182	12,682	0.0	0	0	52.0	11,182	12,682
Office of the Lieutenant Governor	6.4	1,434	1,529	0.0	0	0	6.4	1,434	1,529
Public Disclosure Commission	21.0	4,218	4,218	0.0	-2	-2	21.0	4,216	4,216
Office of the Secretary of State	323.2	34,717	106,277	0.0	1,115	1,115	323.2	35,832	107,392
Governor's Office of Indian Affairs	1.9	508	508	0.0	0	0	1.9	508	508
Asian-Pacific-American Affrs	2.0	437	437	0.0	0	0	2.0	437	437
Office of the State Treasurer	71.1	0	14,686	0.0	0	0	71.1	0	14,686
Office of the State Auditor	335.5	1,360	73,164	0.0	0	0	335.5	1,360	73,164
Comm Salaries for Elected Officials	1.7	361	361	0.0	0	0	1.7	361	361
Office of the Attorney General	1,108.5	11,004	244,984	7.7	-4	1,233	1,116.2	11,000	246,217
Caseload Forecast Council	6.6	1,426	1,426	0.0	-2	-2	6.6	1,424	1,424
Dept of Financial Institutions	186.6	0	44,476	0.0	0	0	186.6	0	44,476
Department of Commerce	240.1	86,409	576,827	0.0	-29	-29	240.1	86,380	576,798
Economic & Revenue Forecast Council	5.1	1,434	1,434	0.0	0	0	5.1	1,434	1,434
Office of Financial Management	295.7	39,374	136,280	0.0	-289	-289	295.7	39,085	135,991
Office of Administrative Hearings	168.3	0	34,518	4.0	0	337	172.3	0	34,855
Department of Personnel	189.3	0	61,624	0.0	0	0	189.3	0	61,624
State Lottery Commission	144.7	0	900,705	0.0	0	0	144.7	0	900,705
Washington State Gambling Comm	163.7	0	33,755	0.0	0	0	163.7	0	33,755
WA State Comm on Hispanic Affairs	2.0	477	477	0.0	-1	-1	2.0	476	476
African-American Affairs Comm	2.0	453	453	0.0	11	11	2.0	464	464
Department of Retirement Systems	262.3	0	52,916	0.0	0	0	262.3	0	52,916
State Investment Board	81.6	0	29,352	0.0	0	0	81.6	0	29,352
Public Printer	138.0	0	19,859	0.0	0	0	138.0	0	19,859
Department of Revenue	1,125.6	217,134	236,145	0.0	-493	-993	1,125.6	216,641	235,152
Board of Tax Appeals	11.4	2,541	2,541	0.0	-1	-1	11.4	2,540	2,540
Municipal Research Council	0.0	0	2,729	0.0	0	0	0.0	0	2,729
Minority & Women's Business Enterp	18.0	0	3,674	0.0	0	0	18.0	0	3,674
Dept of General Administration	538.4	4,342	189,812	0.0	-3	485	538.4	4,339	190,297
Department of Information Services	463.0	2,098	260,290	0.0	0	0	463.0	2,098	260,290
Office of Insurance Commissioner	231.2	0	50,391	0.0	0	0	231.2	0	50,391
State Board of Accountancy	11.3	0	3,649	0.0	0	0	11.3	0	3,649
Forensic Investigations Council	0.0	0	280	0.0	0	0	0.0	0	280
Washington Horse Racing Commission	28.5	0	10,321	0.0	0	0	28.5	0	10,321
WA State Liquor Control Board	1,212.2	0	244,684	0.0	0	0	1,212.2	0	244,684
Utilities and Transportation Comm	165.8	0	41,719	0.0	0	0	165.8	0	41,719
Board for Volunteer Firefighters	4.0	0	1,052	0.0	0	0	4.0	0	1,052

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(Dollars in Thousands)

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	2009-11 Approps			2011 Supplemental			Revised 2009-11 Approps		
	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
Military Department	329.5	17,248	376,120	0.0	-8	-8	329.5	17,240	376,112
Public Employment Relations Comm	42.2	5,012	8,525	0.0	-1	-1	42.2	5,011	8,524
LEOFF 2 Retirement Board	6.0	0	2,027	0.0	0	0	6.0	0	2,027
Archaeology & Historic Preservation	17.8	2,601	5,208	0.0	-33	-33	17.8	2,568	5,175
Growth Management Hearings Board	10.1	2,976	2,976	0.0	-3	-3	10.1	2,973	2,973
State Convention and Trade Center	193.5	0	66,821	0.0	0	0	193.5	0	66,821
Total Governmental Operations	8,217.8	448,746	3,861,912	11.7	257	1,819	8,229.5	449,003	3,863,731

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	2009-11 Approps			2011 Supplemental			Revised 2009-11 Approps		
	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
Other Human Services									
WA State Health Care Authority	276.1	317,007	597,658	0.0	2,472	5,712	276.1	319,479	603,370
Human Rights Commission	41.6	4,991	6,575	0.0	-3	-3	41.6	4,988	6,572
Bd of Industrial Insurance Appeals	157.0	0	36,298	0.0	0	0	157.0	0	36,298
Criminal Justice Training Comm	32.5	33,994	42,555	0.0	82	-14	32.5	34,076	42,541
Department of Labor and Industries	2,750.1	43,095	626,212	0.0	-244	-252	2,750.1	42,851	625,960
Indeterminate Sentence Review Board	13.7	3,541	3,541	0.0	-2	-2	13.7	3,539	3,539
Home Care Quality Authority	0.0	1,229	1,229	0.0	0	0	0.0	1,229	1,229
Department of Health	1,616.0	170,841	1,130,754	8.7	-158	3,281	1,624.7	170,683	1,134,035
Department of Veterans' Affairs	685.9	18,738	113,266	0.0	-1,903	733	685.9	16,835	113,999
Department of Corrections	8,478.1	1,498,229	1,730,657	-39.0	1,962	2,031	8,439.1	1,500,191	1,732,688
Dept of Services for the Blind	75.0	4,664	24,675	0.0	-2	348	75.0	4,662	25,023
Sentencing Guidelines Commission	8.2	1,806	1,806	0.0	-1	-1	8.2	1,805	1,805
Employment Security Department	2,547.6	6,789	750,684	0.0	-16	25,355	2,547.6	6,773	776,039
Total Other Human Services	16,681.8	2,104,924	5,065,910	-30.3	2,187	37,188	16,651.5	2,107,111	5,103,098

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	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
DSHS									
Children and Family Services	2,638.8	603,370	1,110,386	0.0	-2,301	-1,688	2,638.8	601,069	1,108,698
Juvenile Rehabilitation	917.7	193,677	208,950	-26.2	-1,654	-1,603	891.5	192,023	207,347
Mental Health	2,801.0	781,158	1,547,026	8.0	6,398	2,976	2,809.0	787,556	1,550,002
Developmental Disabilities	3,370.8	755,821	1,885,326	0.0	11,890	-13,030	3,370.8	767,711	1,872,296
Long-Term Care	1,299.2	1,223,799	3,163,555	10.5	40,169	28,062	1,309.7	1,263,968	3,191,617
Economic Services Administration	4,231.6	1,104,791	2,388,866	2.5	36,134	93,857	4,234.1	1,140,925	2,482,723
Alcohol & Substance Abuse	79.1	159,047	332,538	0.0	753	1,798	79.1	159,800	334,336
Medical Assistance Payments	1,191.9	3,434,506	9,800,016	-3.0	78,163	-75,003	1,188.9	3,512,669	9,725,013
Vocational Rehabilitation	322.1	19,770	133,674	0.0	-5	-5	322.1	19,765	133,669
Administration/Support Svcs	501.9	61,324	113,771	-67.6	-2,437	-4,147	434.3	58,887	109,624
Special Commitment Center	429.2	97,363	97,363	13.9	595	595	443.1	97,958	97,958
Payments to Other Agencies	0.0	125,778	182,633	0.0	1,417	883	0.0	127,195	183,516
Information System Services	140.8	0	0	67.6	0	0	208.4	0	0
Total DSHS	17,924.1	8,560,404	20,964,104	5.7	169,122	32,695	17,929.8	8,729,526	20,996,799
Total Human Services	34,605.9	10,665,328	26,030,014	-24.6	171,309	69,883	34,581.3	10,836,637	26,099,897

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	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
Natural Resources									
Columbia River Gorge Commission	9.0	853	1,700	0.0	0	0	9.0	853	1,700
Department of Ecology	1,503.5	105,477	439,646	0.0	-533	-1,033	1,503.5	104,944	438,613
WA Pollution Liab Insurance Program	6.0	0	1,639	0.0	0	0	6.0	0	1,639
State Parks and Recreation Comm	721.9	41,485	148,633	0.0	-34	-34	721.9	41,451	148,599
Rec and Conservation Funding Board	23.8	2,798	17,862	0.0	-1	-1	23.8	2,797	17,861
Environmental Hearings Office	8.5	2,143	2,143	0.0	-1	-1	8.5	2,142	2,142
State Conservation Commission	16.6	14,307	15,485	0.0	-1	-1	16.6	14,306	15,484
Dept of Fish and Wildlife	1,369.7	71,823	326,171	0.0	493	493	1,369.7	72,316	326,664
Puget Sound Partnership	38.2	5,671	15,054	0.0	-3	-3	38.2	5,668	15,051
Department of Natural Resources	1,357.0	86,143	373,935	0.0	-19	-19	1,357.0	86,124	373,916
Department of Agriculture	754.9	27,711	141,188	0.0	-25	-922	754.9	27,686	140,266
Total Natural Resources	5,809.1	358,411	1,483,456	0.0	-124	-1,521	5,809.1	358,287	1,481,935

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	2009-11 Approps		Total	2011 Supplemental		Total	Revised 2009-11 Approps		
	FTE-FY2	NGF-P		FTE-FY2	NGF-P		FTE-FY2	NGF-P	Total
Transportation									
Washington State Patrol	553.2	72,269	135,946	0.0	-479	-479	553.2	71,790	135,467
Department of Licensing	278.0	2,758	56,037	0.0	-2	-2	278.0	2,756	56,035
Total Transportation	831.2	75,027	191,983	0.0	-481	-481	831.2	74,546	191,502

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	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
Public Schools									
OSPI & Statewide Programs	243.1	65,611	157,305	0.0	140	140	243.1	65,751	157,445
General Apportionment	0.0	10,013,522	10,221,620	0.0	-263,814	-263,814	0.0	9,749,708	9,957,806
Pupil Transportation	0.0	613,524	613,524	0.0	985	985	0.0	614,509	614,509
School Food Services	0.0	10,270	603,870	0.0	0	56,600	0.0	10,270	660,470
Special Education	2.5	1,258,991	1,923,592	0.0	1,217	12,234	2.5	1,260,208	1,935,826
Educational Service Districts	0.0	15,881	15,881	0.0	0	0	0.0	15,881	15,881
Levy Equalization	0.0	380,052	537,095	0.0	-931	-931	0.0	379,121	536,164
Elementary/Secondary School Improv	0.0	0	43,886	0.0	0	0	0.0	0	43,886
Institutional Education	0.0	37,065	37,065	0.0	1,057	1,057	0.0	38,122	38,122
Ed of Highly Capable Students	0.0	18,351	18,351	0.0	-25	-25	0.0	18,326	18,326
Student Achievement Program	0.0	25,749	226,044	0.0	-313	-313	0.0	25,436	225,731
Education Reform	58.2	278,314	433,903	0.0	-2,919	88,295	58.2	275,395	522,198
Transitional Bilingual Instruction	0.0	154,091	219,354	0.0	2,240	2,240	0.0	156,331	221,594
Learning Assistance Program (LAP)	0.0	262,157	816,082	0.0	3,928	30,428	0.0	266,085	846,510
Compensation Adjustments	0.0	-6,220	-6,221	0.0	267	267	0.0	-5,953	-5,954
Total Public Schools	303.8	13,127,358	15,861,351	0.0	-258,168	-72,837	303.8	12,869,190	15,788,514

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	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
Higher Education									
Higher Education Coordinating Board	92.5	486,310	526,438	6.2	156	258	98.7	486,466	526,696
University of Washington	19,144.9	583,811	4,284,608	0.0	-154	-154	19,144.9	583,657	4,284,454
Washington State University	5,865.2	374,596	1,151,097	0.0	-609	-396	5,865.2	373,987	1,150,701
Eastern Washington University	1,276.2	85,856	230,239	0.0	-20	-20	1,276.2	85,836	230,219
Central Washington University	1,111.3	81,684	256,668	0.0	-46	-46	1,111.3	81,638	256,622
The Evergreen State College	616.6	43,659	106,342	0.0	-14	-14	616.6	43,645	106,328
Spokane Intercoll Rsch & Tech Inst	19.2	2,925	5,203	0.0	0	0	19.2	2,925	5,203
Western Washington University	1,616.9	102,422	330,292	0.0	-49	-49	1,616.9	102,373	330,243
Community/Technical College System	14,832.9	1,330,135	2,485,509	0.0	215	215	14,832.9	1,330,350	2,485,724
Total Higher Education	44,575.7	3,091,398	9,376,396	6.2	-521	-206	44,581.9	3,090,877	9,376,190
Other Education									
State School for the Blind	83.8	11,411	13,353	0.0	-3	-3	83.8	11,408	13,350
Childhood Deafness & Hearing Loss	105.7	16,823	17,349	0.0	-4	-4	105.7	16,819	17,345
Workforce Trng & Educ Coord Board	20.0	2,818	57,341	0.0	5	7	20.0	2,823	57,348
Department of Early Learning	202.1	119,735	385,739	0.0	-33	-33	202.1	119,702	385,706
Washington State Arts Commission	8.9	3,074	6,070	0.0	-2	161	8.9	3,072	6,231
Washington State Historical Society	41.8	4,973	7,472	0.0	-2	-2	41.8	4,971	7,470
East Wash State Historical Society	34.0	3,102	6,299	0.0	-1	-1	34.0	3,101	6,298
Total Other Education	496.3	161,936	493,623	0.0	-40	125	496.3	161,896	493,748
Total Education	45,375.8	16,380,692	25,731,370	6.2	-258,729	-72,918	45,382.0	16,121,963	25,658,452

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	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total
Special Appropriations									
Bond Retirement and Interest	0.0	1,793,797	1,977,277	0.0	-15,948	-20,864	0.0	1,777,849	1,956,413
Special Approps to the Governor	0.0	132,431	143,356	0.0	10,581	10,581	0.0	143,012	153,937
Sundry Claims	0.0	891	891	0.0	345	345	0.0	1,236	1,236
Contributions to Retirement Systems	0.0	129,330	129,330	0.0	0	0	0.0	129,330	129,330
Total Special Appropriations	0.0	2,056,449	2,250,854	0.0	-5,022	-9,938	0.0	2,051,427	2,240,916

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	FTEs	NGF+OpPth	Total
Legislative			
House of Representatives			
<i>Policy Items</i>			
1. Strategic Printing Savings	0.0	-16	-16
Senate			
<i>Policy Items</i>			
2. Strategic Printing Savings	0.0	-12	-12
Total Legislative	<u>0.0</u>	<u>-28</u>	<u>-28</u>
Judicial			
Court of Appeals			
<i>Policy Items</i>			
3. Strategic Printing Savings	0.0	-6	-6
Administrative Office of the Courts			
<i>Policy Items</i>			
4. Strategic Printing Savings	0.0	-13	-13
5. Carry-Over Funding for JIS	0.0	0	-1,999
6. Pierce County Superior Court Judge	0.0	-106	-106
Total	0.0	-119	-2,118
Total Judicial	<u>0.0</u>	<u>-125</u>	<u>-2,124</u>
Governmental Operations			
Public Disclosure Commission			
<i>Policy Items</i>			
7. Information Technology Savings	0.0	-2	-2
Office of the Secretary of State			
<i>Policy Items</i>			
8. Strategic Printing Savings	0.0	-8	-8
Office of the Attorney General			
<i>Policy Items</i>			
9. Strategic Printing Savings	0.0	-4	-4
Caseload Forecast Council			
<i>Policy Items</i>			
10. Information Technology Savings	0.0	-2	-2
Department of Commerce			
<i>Policy Items</i>			
11. Strategic Printing Savings	0.0	-6	-6
12. Information Technology Savings	0.0	-23	-23
Total	0.0	-29	-29

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Office of Financial Management			
<i>Policy Items</i>			
13. Strategic Printing Savings	0.0	-8	-8
14. Information Technology Savings	0.0	-281	-281
Total	0.0	-289	-289
Washington State Commission on Hispanic Affairs			
<i>Policy Items</i>			
15. Information Technology Savings	0.0	-1	-1
WA State Comm on African-American Affairs			
<i>Policy Items</i>			
16. Restore Partial Reductions	0.0	11	11
Department of Revenue			
<i>Policy Items</i>			
17. Strategic Printing Savings	0.0	-45	-45
18. Information Technology Savings	0.0	-448	-448
Total	0.0	-493	-493
Board of Tax Appeals			
<i>Policy Items</i>			
19. Information Technology Savings	0.0	-1	-1
Department of General Administration			
<i>Policy Items</i>			
20. Information Technology Savings	0.0	-3	-3
Military Department			
<i>Policy Items</i>			
21. Strategic Printing Savings	0.0	-5	-5
22. Information Technology Savings	0.0	-3	-3
Total	0.0	-8	-8
Public Employment Relations Commission			
<i>Policy Items</i>			
23. Information Technology Savings	0.0	-1	-1
Department of Archaeology & Historic Preservation			
<i>Policy Items</i>			
24. Information Technology Savings	0.0	-33	-33
Growth Management Hearings Board			
<i>Policy Items</i>			
25. Information Technology Savings	0.0	-3	-3
Total Governmental Operations	0.0	-866	-866

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DSHS			
Economic Services Administration			
<i>Policy Items</i>			
26. Refugee Grant	0.0	0	-144
27. TANF Funds	0.0	10,000	33,614
28. Under Expenditure	0.0	-6,000	-6,000
29. One-Time Funding	0.0	2,076	2,076
Total	0.0	6,076	29,546
Medical Assistance Payments			
<i>Policy Items</i>			
30. FQHC Reimbursement Method Chng	0.0	7,054	18,323
Administration and Supporting Services			
<i>Policy Items</i>			
31. Strategic Printing Savings	0.0	-331	-331
32. Information Technology Savings	0.0	-2,746	-2,746
Total	0.0	-3,077	-3,077
Total DSHS	0.0	10,053	44,792
Other Human Services			
Washington State Health Care Authority			
<i>Policy Items</i>			
33. Strategic Printing Savings	0.0	-5	-5
34. Information Technology Savings	0.0	-143	-143
35. Health Benefit Exchange Grants	0.0	0	1,500
Total	0.0	-148	1,352
Human Rights Commission			
<i>Policy Items</i>			
36. Information Technology Savings	0.0	-3	-3
WA State Criminal Justice Training Commission			
<i>Policy Items</i>			
37. Information Technology Savings	0.0	-14	-14
Department of Labor and Industries			
<i>Policy Items</i>			
38. Strategic Printing Savings	0.0	-18	-18
39. Information Technology Savings	0.0	-226	-226
Total	0.0	-244	-244
Indeterminate Sentence Review Board			
<i>Policy Items</i>			
40. Information Technology Savings	0.0	-2	-2

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Department of Health			
<i>Policy Items</i>			
41. Strategic Printing Savings	0.0	-21	-21
42. Information Technology Savings	0.0	-137	-137
Total	0.0	-158	-158
Department of Veterans' Affairs			
<i>Policy Items</i>			
43. Information Technology Savings	0.0	-110	-110
Department of Corrections			
<i>Policy Items</i>			
44. Strategic Printing Savings	0.0	-145	-145
45. Information Technology Savings	0.0	-3,658	-3,658
46. Prison Safety Enhancements	0.0	268	268
47. Early Deportation	0.0	303	371
48. Program Underexpenditures	0.0	-10,000	-10,000
Total	0.0	-13,232	-13,164
Department of Services for the Blind			
<i>Policy Items</i>			
49. Information Technology Savings	0.0	-2	-2
Sentencing Guidelines Commission			
<i>Policy Items</i>			
50. Information Technology Savings	0.0	-1	-1
Employment Security Department			
<i>Policy Items</i>			
51. Unemployment Insurance	0.0	0	588
52. Information Technology Savings	0.0	-16	-16
Total	0.0	-16	572
Total Other Human Services	0.0	-13,930	-11,774
Natural Resources			
Department of Ecology			
<i>Policy Items</i>			
53. Information Technology Savings	0.0	-192	-192
State Parks and Recreation Commission			
<i>Policy Items</i>			
54. Strategic Printing Savings	0.0	-15	-15
55. Information Technology Savings	0.0	-19	-19
Total	0.0	-34	-34
Recreation and Conservation Funding Board			
<i>Policy Items</i>			
56. Information Technology Savings	0.0	-1	-1

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Environmental Hearings Office			
<i>Policy Items</i>			
57. Information Technology Savings	0.0	-1	-1
State Conservation Commission			
<i>Policy Items</i>			
58. Information Technology Savings	0.0	-1	-1
Department of Fish and Wildlife			
<i>Policy Items</i>			
59. Wildfire on WDFW Lands	0.0	235	235
60. Strategic Printing Savings	0.0	-31	-31
61. Information Technology Savings	0.0	-55	-55
Total	0.0	149	149
Puget Sound Partnership			
<i>Policy Items</i>			
62. Information Technology Savings	0.0	-3	-3
Department of Natural Resources			
<i>Policy Items</i>			
63. Strategic Printing Savings	0.0	-19	-19
Department of Agriculture			
<i>Policy Items</i>			
64. Strategic Printing Savings	0.0	-5	-5
65. Information Technology Savings	0.0	-20	-20
Total	0.0	-25	-25
Total Natural Resources	0.0	-127	-127
Transportation			
Washington State Patrol			
<i>Policy Items</i>			
66. Strategic Printing Savings	0.0	-18	-18
67. Information Technology Savings	0.0	-434	-434
Total	0.0	-452	-452
Department of Licensing			
<i>Policy Items</i>			
68. Information Technology Savings	0.0	-2	-2
Total Transportation	0.0	-454	-454

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Public Schools			
OSPI & Statewide Programs			
<i>Policy Items</i>			
69. Strategic Printing Savings	0.0	-10	-10
General Apportionment			
<i>Policy Items</i>			
70. Delay June 2011 Apportionment	0.0	-253,000	-253,000
71. June Contingency Fund	0.0	13,000	13,000
Total	0.0	-240,000	-240,000
Education Reform			
<i>Policy Items</i>			
72. Federal Expenditure Authority, SBAC	0.0	0	91,214
Total Public Schools	0.0	-240,010	-148,796
Higher Education			
Higher Education Coordinating Board			
<i>Policy Items</i>			
73. Shift Education Legacy Costs to GFS	0.0	0	0
University of Washington			
<i>Policy Items</i>			
74. Strategic Printing Savings	0.0	-154	-154
Washington State University			
<i>Policy Items</i>			
75. Transfer CTOP Balance to DIS	0.0	-213	0
76. Reduce CTOP	0.0	-287	-287
77. Strategic Printing Savings	0.0	-109	-109
Total	0.0	-609	-396
Eastern Washington University			
<i>Policy Items</i>			
78. Strategic Printing Savings	0.0	-20	-20
Central Washington University			
<i>Policy Items</i>			
79. Strategic Printing Savings	0.0	-46	-46
The Evergreen State College			
<i>Policy Items</i>			
80. Strategic Printing Savings	0.0	-14	-14
Western Washington University			
<i>Policy Items</i>			
81. Strategic Printing Savings	0.0	-49	-49

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	FTEs	NGF+OpPth	Total
Community & Technical College System			
<i>Policy Items</i>			
82. Strategic Printing Savings	0.0	-367	-367
Total Higher Education	<u>0.0</u>	<u>-1,259</u>	<u>-1,046</u>
Other Education			
State School for the Blind			
<i>Policy Items</i>			
83. Information Technology Savings	0.0	-3	-3
Center for Childhood Deafness & Hearing Loss			
<i>Policy Items</i>			
84. Information Technology Savings	0.0	-4	-4
Workforce Training & Education Coordinating Board			
<i>Policy Items</i>			
85. Lease Increases	0.0	5	7
Department of Early Learning			
<i>Policy Items</i>			
86. Information Technology Savings	0.0	-33	-33
Washington State Arts Commission			
<i>Policy Items</i>			
87. Information Technology Savings	0.0	-2	-2
Washington State Historical Society			
<i>Policy Items</i>			
88. Information Technology Savings	0.0	-2	-2
Eastern Washington State Historical Society			
<i>Policy Items</i>			
89. Information Technology Savings	0.0	-1	-1
Total Other Education	<u>0.0</u>	<u>-40</u>	<u>-38</u>
Special Appropriations			
Special Appropriations to the Governor			
<i>Policy Items</i>			
90. Strategic Printing Savings	0.0	1,500	1,500
91. Information Technology Savings	<u>0.0</u>	<u>8,632</u>	<u>8,632</u>
Total	0.0	10,132	10,132
Sundry Claims			
<i>Policy Items</i>			
92. 2011 claims	0.0	345	345
Total Special Appropriations	<u>0.0</u>	<u>10,477</u>	<u>10,477</u>

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(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Total 2011 Supplemental	0.0	-236,309	-109,984

Comments:

Legislative

House of Representatives

1. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Senate

2. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Judicial

Court of Appeals

3. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Administrative Office of the Courts

4. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
5. **CARRY-OVER FUNDING FOR JIS** - Funding is reduced to reflect the transfer of funding for the Judicial Information System (JIS) migration plan from FY 2011 into FY 2012. (Judicial Information Systems Account-State)
6. **PIERCE COUNTY SUPERIOR COURT JUDGE** - Funding is reduced to reflect savings for the twenty-third superior court judgeship in Pierce County. The judgeship, authorized in 2008 has not been appointed.

Governmental Operations

Public Disclosure Commission

7. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Office of the Secretary of State

8. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Office of the Attorney General

9. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Caseload Forecast Council

10. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Commerce

11. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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12. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Office of Financial Management

13. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
14. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Washington State Commission on Hispanic Affairs

15. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

WA State Comm on African-American Affairs

16. **RESTORE PARTIAL REDUCTIONS** - Funding is partially restored for the Commission on African American Affairs after Engrossed Substitute House Bill 1086 reduced the agency to a level that exceeded discretionary funds available.

Department of Revenue

17. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
18. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Board of Tax Appeals

19. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of General Administration

20. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Military Department

21. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
22. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Public Employment Relations Commission

23. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Archaeology & Historic Preservation

24. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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Growth Management Hearings Board

25. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

DSHS

Economic Services Administration

26. **REFUGEE GRANT** - Funding is reduced for refugee assistance grants by 15 percent. The Refugee Cash Assistance grant is tied to the TANF grant standard. The TANF grants were reduced by 15 percent in FY 2011.
27. **TANF FUNDS** - State and federal funding is provided for TANF services, which include Working Connections Child Care, WorkFirst, and cash grant assistance for eligible families. State funds include amounts associated with suspending the child support pass through in fiscal year 2011. (General Fund-State, General Fund-Federal)
28. **UNDER EXPENDITURE** - Funding is reduced to reflect one-time under expenditures Economic Services Administration's program support for FY 2011.
29. **ONE-TIME FUNDING** - Due to the preliminary injunction issued by the U.S. District Court in *Pimentel v. Dreyfus*, funding is provided to reflect a delay in implementing the reduction to the benefit level in the state Food Assistance Program.

Medical Assistance Payments

30. **FQHC REIMBURSEMENT METHOD CHNG** - Implementation of a new Alternate Payment Method (APM) for federally qualified health and rural health centers (FQHCs and RHCs) was delayed until April 6, 2011. The new APM will reimburse FQHCs and RHCs at rates that are 5 percent higher than the rates provided under the federal Prospective Payment System. (General Fund-State, General Fund-Federal)

Administration and Supporting Services

31. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
32. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Other Human Services

Washington State Health Care Authority

33. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
34. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
35. **HEALTH BENEFIT EXCHANGE GRANTS** - The Authority expects to receive federal grant funding under the Patient Protection and Affordable Care Act for planning and implementing a health benefits exchange that will become operational in 2014.

Human Rights Commission

36. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

WA State Criminal Justice Training Commission

37. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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Department of Labor and Industries

- 38. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 39. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Indeterminate Sentence Review Board

- 40. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Health

- 41. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 42. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Veterans' Affairs

- 43. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Corrections

- 44. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 45. **INFORMATION TECHNOLOGY SAVINGS** - The OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 46. **PRISON SAFETY ENHANCEMENTS** - Funding is provided for additional equipment such as cameras or personal alarms to enhance safety in Department of Corrections (DOC) institutions.
- 47. **EARLY DEPORTATION** - Funding is provided to restore savings originally included in Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225) regarding early deportation of alien offenders. The original savings estimates were based on enactment in February 2010 and assumed one and one-half months of savings.
- 48. **PROGRAM UNDEREXPENDITURES** - Funding is reduced to reflect underexpenditure of funds in fiscal year 2011. The underexpenditures are primarily in the area of health care services.

Department of Services for the Blind

- 49. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Sentencing Guidelines Commission

- 50. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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Employment Security Department

- 51. **UNEMPLOYMENT INSURANCE** - Funding is provided to implement Chapter 4, Laws of 2011 (EHB 1091), which establishes caps on the flat social rate and reduces the multipliers used for certain graduated social rates, provides a temporary benefit increase by adding \$25 to the weekly benefit amount, and makes changes to extended benefits, including a three-year look-back period. (General Fund-Federal)
- 52. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Natural Resources

Department of Ecology

- 53. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

State Parks and Recreation Commission

- 54. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 55. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Recreation and Conservation Funding Board

- 56. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Environmental Hearings Office

- 57. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

State Conservation Commission

- 58. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Fish and Wildlife

- 59. **WILDFIRE ON WDFW LANDS** - Funding is provided for fire suppression costs incurred during FY 2011.
- 60. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 61. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Puget Sound Partnership

- 62. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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Department of Natural Resources

63. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Agriculture

64. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
65. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Transportation

Washington State Patrol

66. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
67. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Licensing

68. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Public Schools

OSPI & Statewide Programs

69. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

General Apportionment

70. **DELAY JUNE 2011 APPORTIONMENT** - The budget shifts \$253 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. This increases costs recognized in Fiscal Year 2012 and reduces costs in Fiscal Year 2011.
71. **JUNE CONTINGENCY FUND** - Because the budget shifts \$253 million of the June 2011 apportionment payments from the last business day of June 2011 to the first business day of July 2011, the 2011 supplemental budget provides a June financial contingency fund for districts that meet specific financial hardship criteria resulting from the June 2011 apportionment shift. The 2011-13 biennial budget assumes repayment of this funding during Fiscal Year 2012.

Education Reform

72. **FEDERAL EXPENDITURE AUTHORITY, SBAC** - The federal Department of Education has awarded two groups of states grants to develop new student assessment tests. The new tests will be aligned to the common core standards devised by the nation's governors and Chief State School Officers. The SMARTER Balanced Assessment Consortium (SBAC) is a coalition of 31 states, including Washington state. The SBAC applied for and was approved to receive \$159,976,843 over a four-year performance period. In addition, SBAC received a supplemental award of \$15,872,696. OSPI is the fiscal agent for these awards. SBAC will create adaptive online exams. The online system will provide assessment information to teachers and others on the progress of students, including students with disabilities, English language learners and low- and high-performing students. The system will include: 1) the required summative exams (offered twice each school year); 2) optional formative, or benchmark, exams; and 3) tools, processes and practices that teachers may use in planning and implementing informal, ongoing assessment.

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Higher Education

Higher Education Coordinating Board

73. **SHIFT EDUCATION LEGACY COSTS TO GFS** - Due to a projected shortfall in the Education Legacy Trust Account, a portion of the funding for financial aid programs is shifted to the state general fund.

University of Washington

74. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Washington State University

77. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Eastern Washington University

78. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Central Washington University

79. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

The Evergreen State College

80. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Western Washington University

81. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Community & Technical College System

82. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Other Education

State School for the Blind

83. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Center for Childhood Deafness & Hearing Loss

84. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Workforce Training & Education Coordinating Board

85. **LEASE INCREASES** - The Workforce Training and Education Coordinating Board's lease agreement expired on June 30, 2010. The new agreement requires a 5 percent, 10 percent, and 12 percent increase effective July 1 in 2010, 2013, and 2016, respectively. (General Fund-State, General Fund-Federal)

Department of Early Learning

86. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

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Washington State Arts Commission

87. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Washington State Historical Society

88. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Eastern Washington State Historical Society

89. **INFORMATION TECHNOLOGY SAVINGS** - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Special Appropriations

Special Appropriations to the Governor

90. **STRATEGIC PRINTING SAVINGS** - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction within agencies.
91. **INFORMATION TECHNOLOGY SAVINGS** - The 2010 Supplemental budget assumed \$30 million in state general fund Information Technology (IT) savings. State general fund IT savings in Fiscal Year 2011 are achieved through three strategies: agency IT savings initiative, central service agencies' rate rebates/reductions, and technology-related fund transfers. Agencies were directed to put their IT savings in reserve through an allotment reduction. This item moves \$8.6 million of the allotment reduction to an appropriation reduction directly in agency budgets.

Sundry Claims

92. **2011 CLAIMS** - On the recommendation of the Risk Management Division at the Office of Financial Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

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2011

2013



Washington State House of Representatives
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