



Proposed 2011-13 Biennial Operating Budget and 2011 Supplemental

Agency Detail of Proposed Striking Amendment (H-2531.2/11) to PSHB 1087

April 6, 2011

Representative Alexander, Ranking Minority Member
House Ways & Means Committee

Interactions Between HB 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 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 in HB 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
Rep Alexander Striking AMD
(Dollars in Thousands)

April 5, 2011
9:27 pm

	FTEs	NGF+OpPth	Total
Legislative	794.9	148,819	153,159
Judicial	610.8	209,117	254,736
Governmental Operations	7,833.9	429,644	3,652,967
Other Human Services	17,165.5	6,217,239	14,696,677
DSHS	16,924.4	5,779,232	11,142,702
Natural Resources	5,928.7	316,428	1,515,385
Transportation	756.3	82,816	181,989
Public Schools	257.3	14,058,852	16,133,964
Higher Education	45,630.7	2,788,652	11,216,623
Other Education	508.8	166,736	482,939
Special Appropriations	0.0	1,678,839	1,644,527
Statewide Total	96,411.2	31,876,374	61,075,668

2011-13 Omnibus Operating Budget
Rep Alexander Striking AMD
(Dollars in Thousands)

April 5, 2011
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	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	10.0	3,551	3,551
Office of the State Actuary	12.9	50	3,537
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	794.9	148,819	153,159
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	88,095	131,472
Office of Public Defense	14.0	48,909	50,465
Office of Civil Legal Aid	1.0	21,557	22,243
Total Judicial	610.8	209,117	254,736
Total Legislative/Judicial	1,405.7	357,936	407,895

2011-13 Omnibus Operating Budget
Rep Alexander Striking AMD
(Dollars in Thousands)

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	FTEs	NGF+OpPth	Total
Governmental Operations			
Office of the Governor	52.0	11,233	12,733
Office of the Lieutenant Governor	3.8	1,053	1,148
Public Disclosure Commission	19.5	4,142	4,142
Office of the Secretary of State	319.5	34,955	93,364
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	15,300
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	1,055.8	10,150	232,631
Caseload Forecast Council	6.5	1,419	1,419
Dept of Financial Institutions	188.3	0	47,198
Department of Commerce	245.8	63,011	430,585
Economic & Revenue Forecast Council	5.1	1,440	1,490
Office of Financial Management	202.6	38,756	117,808
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
Department of Revenue	1,164.2	218,007	249,152
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	1,281.2	0	305,019
Utilities and Transportation Comm	160.0	0	48,947
Board for Volunteer Firefighters	4.0	0	1,069
Military Department	327.4	16,592	310,451
Public Employment Relations Comm	42.7	4,886	8,535
LEOFF 2 Retirement Board	6.0	0	2,098
Archaeology & Historic Preservation	17.8	2,673	4,833
Consolidated Technology Services	279.5	7	183,995
Department of Enterprise Services	961.5	15,132	476,545
Total Governmental Operations	7,833.9	429,644	3,652,967

2011-13 Omnibus Operating Budget
Rep Alexander Striking AMD
(Dollars in Thousands)

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	FTEs	NGF+OpPth	Total
Other Human Services			
WA State Health Care Authority	1,066.1	4,250,688	10,335,964
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	41,959
Department of Labor and Industries	2,680.0	37,521	592,395
Department of Health	1,560.6	163,272	1,082,137
Department of Veterans' Affairs	690.3	16,122	116,948
Department of Corrections	8,488.9	1,711,499	1,731,581
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	17,165.5	6,217,239	14,696,677

2011-13 Omnibus Operating Budget
Rep Alexander Striking AMD
(Dollars in Thousands)

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	FTEs	NGF+OpPth	Total
DSHS			
Children and Family Services	2,563.4	607,043	1,094,076
Juvenile Rehabilitation	828.1	177,071	185,958
Mental Health	2,768.8	912,969	1,630,737
Developmental Disabilities	3,407.4	1,025,626	1,944,716
Long-Term Care	1,340.4	1,603,388	3,349,199
Economic Services Administration	4,551.8	962,595	2,098,225
Alcohol & Substance Abuse	76.3	162,303	305,261
Vocational Rehabilitation	322.1	23,450	128,847
Administration/Support Svcs	419.4	56,447	97,642
Special Commitment Center	443.4	117,408	117,408
Payments to Other Agencies	0.0	130,932	190,633
Information System Services	203.6	0	0
Total DSHS	16,924.4	5,779,232	11,142,702
Total Human Services	34,089.9	11,996,471	25,839,379

2011-13 Omnibus Operating Budget
Rep Alexander Striking AMD
(Dollars in Thousands)

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	FTEs	NGF+OpPth	Total
Natural Resources			
Columbia River Gorge Commission	8.0	829	1,660
Department of Ecology	1,551.5	88,723	429,305
WA Pollution Liab Insurance Program	6.0	0	1,755
State Parks and Recreation Comm	698.0	21,080	160,752
Rec and Conservation Funding Board	20.0	1,900	9,969
Environ & Land Use Hearings Office	18.3	4,968	4,968
State Conservation Commission	17.6	12,933	14,234
Dept of Fish and Wildlife	1,435.5	76,624	359,619
Puget Sound Partnership	40.7	5,582	16,461
Department of Natural Resources	1,378.0	71,029	367,339
Department of Agriculture	755.3	32,760	149,323
Total Natural Resources	5,928.7	316,428	1,515,385

2011-13 Omnibus Operating Budget
Rep Alexander Striking AMD
(Dollars in Thousands)

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	FTEs	NGF+OpPth	Total
Transportation			
Washington State Patrol	529.7	79,982	140,387
Department of Licensing	226.6	2,834	41,602
Total Transportation	756.3	82,816	181,989

2011-13 Omnibus Operating Budget
Rep Alexander Striking AMD
(Dollars in Thousands)

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	FTEs	NGF+OpPth	Total
Public Schools			
OSPI & Statewide Programs	223.3	49,478	142,869
General Apportionment	0.0	10,573,606	10,573,606
Pupil Transportation	0.0	673,519	673,519
School Food Services	0.0	6,318	543,318
Special Education	2.0	1,387,972	2,052,536
Educational Service Districts	0.0	16,099	16,099
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	32.1	248,225	401,842
Transitional Bilingual Instruction	0.0	179,331	244,594
Learning Assistance Program (LAP)	0.0	261,529	815,454
Total Public Schools	257.3	14,058,852	16,133,964

2011-13 Omnibus Operating Budget
Rep Alexander Striking AMD
(Dollars in Thousands)

April 5, 2011
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	FTEs	NGF+OpPth	Total
Higher Education			
Higher Education Coordinating Board	98.3	625,819	668,422
University of Washington	20,093.9	436,677	5,881,884
Washington State University	5,926.6	306,250	1,251,093
Eastern Washington University	1,318.1	71,242	253,479
Central Washington University	1,230.4	70,118	303,598
The Evergreen State College	621.9	36,770	112,230
Spokane Intercol Rsch & Tech Inst	15.2	2,690	4,842
Western Washington University	1,564.9	80,209	337,444
Community/Technical College System	14,761.6	1,158,877	2,403,631
Total Higher Education	45,630.7	2,788,652	11,216,623
Other Education			
State School for the Blind	86.0	12,457	14,469
Childhood Deafness & Hearing Loss	109.2	17,913	18,439
Workforce Trng & Educ Coord Board	21.7	2,844	66,141
Department of Early Learning	216.9	126,676	371,997
Washington State Historical Society	40.3	4,000	5,898
East Wash State Historical Society	34.8	2,846	5,995
Total Other Education	508.8	166,736	482,939
Total Education	46,396.8	17,014,240	27,833,526

2011-13 Omnibus Operating Budget
Rep Alexander Striking AMD
(Dollars in Thousands)

April 5, 2011
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	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	107,523	117,783
State Employee Compensation Adjust	0.0	-540,805	-739,670
Contributions to Retirement Systems	0.0	145,600	145,600
Total Special Appropriations	0.0	1,678,839	1,644,527

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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 be 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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
Policy -- Non-Comp Total	0.0	-230	-230
Total Policy Changes	0.0	-230	-230
Total 2011-13 Biennium	10.0	3,551	3,551

Comments:

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

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
2009-11 Estimated Expenditures	12.5	220	3,525
2011-13 Maintenance Level	12.5	50	3,417
Policy Non-Comp Changes:			
1. Risk Assessment Study	0.4	0	120
Policy -- Non-Comp Total	0.4	0	120
Total Policy Changes	0.4	0	120
Total 2011-13 Biennium	12.9	50	3,537

Comments:

1. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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:

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		
	FTEs	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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	0.0	-1,208	-1,208
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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 to reflect a 3 percent reduction.

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	530	530
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	-3,376	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	-27,407	-12,859
Total Policy Changes	1.0	-27,407	-12,859
Total 2011-13 Biennium	372.0	88,095	131,472

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, 2013.

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 for the JST Account comes from extending surcharges on court filing fees for the 2011-13 biennium at half the level initially implemented in the 2009-11 biennium. (Judicial Stabilization Trust Account)

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

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.

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

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-1,556	0
Policy -- Non-Comp Total	0.0	-4,212	-2,656
Total Policy Changes	0.0	-4,212	-2,656
Total 2011-13 Biennium	14.0	48,909	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 for the JST Account comes from extending surcharges on court filing fees for the 2011-13 biennium at half the level initially implemented in the 2009-11 biennium. (Judicial Stabilization Trust Account)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-686	0
Policy -- Non-Comp Total	0.0	-1,857	-1,171
Total Policy Changes	0.0	-1,857	-1,171
Total 2011-13 Biennium	1.0	21,557	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 for the JST Account comes from extending surcharges on court filing fees for the 2011-13 biennium at half the level initially implemented in the 2009-11 biennium. (Judicial Stabilization Trust Account)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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
Policy -- Non-Comp Total	-2.5	-655	-655
Total Policy Changes	-2.5	-655	-655
Total 2011-13 Biennium	52.0	11,233	12,733

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.

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-3.5	-466	-466
Policy -- Non-Comp Total	-3.5	-466	-466
Total Policy Changes	-3.5	-466	-466
Total 2011-13 Biennium	19.5	4,142	4,142

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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Criminal Justice Participants	0.0	150	150
4. Presidential Primary State Costs	0.0	-10,032	-10,032
Policy -- Non-Comp Total	-3.0	-9,882	-10,472
Total Policy Changes	-3.0	-9,882	-10,472
Total 2011-13 Biennium	319.5	34,955	93,364

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. Criminal Justice Participants - Funding is provided for implementation of Engrossed Second Substitute House Bill 1206 (criminal justice participants). The bill allows criminal justice participants who have been threatened to enter into the Address Confidentiality Program.

4. Presidential Primary State Costs - Funding for costs associated with the 2012 Presidential Primary is 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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
2. Move Costs for Leaving GA Building	0.0	0	113
Policy -- Non-Comp Total	-4.3	0	113
Total Policy Changes	-4.3	0	113
Total 2011-13 Biennium	67.0	0	15,300

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.

2. Move Costs for Leaving GA Building - Due to the planned elimination of the General Administration Building on the capital campus, the Office of the State Treasurer will incur one-time moving costs of \$139,000 in FY 2012 and ongoing lease savings in FY 2012 (\$12,000), FY 2013 (\$14,000), and thereafter. (State Treasurer's Service Account-State)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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 in the 2011-13 biennium, the State Auditor's Office shall perform all state government audits, including required federal financial audits, within funding provided from the Performance Audit of Government Account-State, in addition to planned performance audits. General Fund-State funding for K-12 apportionment audits is maintained, and these audits will continue to be performed. Language amending the appropriate accounts that is required to achieve this proposal is included in section 9 of the 2011-13 biennial budget. This proposal also changes the Performance Audit of Government from a non-appropriated account to an appropriated account. (General Fund-State, Auditing Services Revolving Account-State, Performance Audits of Government Account-State)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Teck Cominco Metals Litigation	0.0	0	500
6. Restore DSHS Legal Services Funding	23.0	0	4,450
7. Unemployment Insurance ESD IAA	2.0	0	516
8. University of WA IAA to Base Funds	0.4	0	170
9. Reduction to Non-Agency Legal Serv	-10.2	-1,815	-1,815
10. Protecting Homeowners	2.5	0	656
11. Small Business Preference Program	0.0	0	62
12. Address Confidentiality Program	0.0	150	150
Policy -- Non-Comp Total	-45.0	-1,665	-9,163
Total Policy Changes	-45.0	-1,665	-9,163
Total 2011-13 Biennium	1,055.8	10,150	232,631

Comments:

1. Reduce Agency Legal Billings - The Office of the Attorney General (AGO) will absorb an 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 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 staff positions in the 2011-13 biennium for legal services relating to new trials for Special Commitment Center (SCC) residents as a result of the Washington Supreme Court's decision relating to David T. McCuiston and detainment procedures for the SCC. (Legal Services Revolving Fund)

5. 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)

6. Restore DSHS Legal Services Funding - Funding and 23.0 FTE staff are restored for legal services to the Department of Social and Health Services. (Legal Services Revolving Account-State)

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

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

8. 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)

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

10. Protecting Homeowners - Funding 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 work under the Consumer Protection Act. (Legal Services Revolving Fund Non-Appropriated, Foreclosure Fairness Account)

11. Small Business Preference Program - Funding 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.

12. Address Confidentiality Program - Funding is provided to implement provisions of Engrossed Second Substitute House Bill 1206 (criminal justice participants). The bill allows criminal justice participants who have been threatened to enter into the Address Confidentiality Program.

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-20,490
2. Transitional Housing	0.0	0	-7,499
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	-300	-300
17. CSHD/Community Mobilization	-0.1	-225	-225
18. Growth Management Reduction	0.0	-1,464	-1,464
19. CSHD/Housing Administration	-0.3	-86	-86
20. BSD/Associate Development Org	0.0	-323	-323
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	-826	-826
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	-295	-295
31. CSHD/New Americans	0.0	-562	-562
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	-20,810	-25,685

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
Total Policy Changes	1.3	-20,810	-25,685
Total 2011-13 Biennium	245.8	63,011	430,585

Comments:

- 1. Reduce Housing Assistance Programs** - Funding from the Home Security Fund provided for homeless housing assistance programs is discontinued. (Home Security Fund Account-State).
- 2. Transitional Housing** - Funding for the Transitional Housing Operating and Rent (THOR) program is eliminated.
- 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.
- 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.

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

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 6 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 \$710,000 grant to the Walla Walla Community College Water Center is discontinued; and 3) growth management grants to local governments are reduced by \$554,000 (25 percent).

19. CSHD/Housing Administration - Funding for administration of the Affordable Housing program is reduced by 10 percent.

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 5 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)

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 eliminated. The Earned Income Tax Credit (EITC) assistance program will move into the Community Services Block Grant Program.

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

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 reduced by 12 percent.

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 eliminated.

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)

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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Transform Financial Processes	16.8	7,000	7,000
5. Lease Rate Adjustments	0.0	474	1,603
6. Staff Reductions	-9.0	-4,077	-4,077
7. Move IT Policy Oversight to OFM	17.5	1,767	7,676
8. DOP Merger into OFM	59.6	0	10,602
9. Dept of Enterprise Services-OFM	-181.1	-8,100	-70,714
10. Tuition for Excess Credits	0.1	24	24
11. Office of Regulatory Assistance	0.0	0	212
Policy -- Non-Comp Total	-94.9	-2,912	-23,943
Total Policy Changes	-94.9	-2,912	-23,943
Total 2011-13 Biennium	202.6	38,756	117,808

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 will result in expenditures on goods and services, contracts, and working capital reserves. (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. Transform Financial Processes - Funding is provided for development of an enterprise system for administrative and business processes. Activities will also include the reengineering of financial business processes, redesign of the state's chart of accounts, and development of an implementation plan to replace the state's aging financial systems with an enterprise resource planning system.

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

6. 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.

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

7. 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)

8. 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)

9. 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)

10. Tuition for Excess Credits - Funding is provided to implement House Bill 1654 (tuition for excess credits) which requires state-supported institutions of higher education to charge higher levels of tuition to students once they exceed 125 percent of the credits required to earn their baccalaureate or applied baccalaureate degree.

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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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 goods and services, and travel.

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
2009-11 Estimated Expenditures	137.8	0	19,859
2011-13 Maintenance Level	120.8	0	20,631
Policy Non-Comp Changes:			
1. Eliminate State Printer	-120.8	0	-20,631
Policy -- Non-Comp Total	-120.8	0	-20,631
Total Policy Changes	-120.8	0	-20,631
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Eliminate State Printer - The Public Printer and its related activities will be eliminated. (Printing Plant Revolving Account-Nonappropriated)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Transfer Master Business License	53.1	0	16,192
6. Repeal Streamline Sales Tax	0.0	271	271
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	-1,224	-1,224
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	20.9	-7,973	8,266
Total Policy Changes	20.9	-7,973	8,266
Total 2011-13 Biennium	1,164.2	218,007	249,152

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. 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)

6. Repeal Streamline Sales Tax - Funding is provided to implement HB xxxx (Repeal Streamline Sales Tax). The Department of Revenue will restore origin sourcing for sales taxable transactions and repeal destination sourcing. The mitigation payments provided by the Treasurer for eligible local governments are eliminated.

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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Reduce Staff, Travel, Goods and Svc	-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. Reduce Staff, Travel, Goods and Svc - 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		
	FTEs	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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

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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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		
	FTEs	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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	79.7	0	50,542
3. End-to-End Encryption	0.0	0	585
4. Distribution Center Staffing	0.0	0	0
Policy -- Non-Comp Total	79.7	0	51,165
Total Policy Changes	79.7	0	51,165
Total 2011-13 Biennium	1,281.2	0	305,019

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; selling retail gift cards; and providing optional delivery to restaurants and other licensed locations. The initiatives are estimated to result in gross sales of \$54.5 million and net revenues of approximately \$4 million. (Liquor Revolving State- Appropriated, Liquor Revolving State- Nonappropriated)

3. 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)

4. Distribution Center Staffing - Funding for nine existing positions that provided maintenance to the distribution center is shifted from the Liquor Revolving Fund to the Liquor Control Board Construction and Maintenance Account. (Liquor Control Board Construction and Maintenance Account-State)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		
	FTEs	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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-1,612	-945
Policy -- Non-Comp Total	-2.5	-1,801	4,105
Total Policy Changes	-2.5	-1,801	4,105
Total 2011-13 Biennium	327.4	16,592	310,451

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 on federal funds for 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)

	Rep Alexander Striking AMD		
	FTEs	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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		
	FTEs	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. Reduce Administration	0.0	-298	-298
Policy -- Non-Comp Total	0.0	-298	-298
Total Policy Changes	0.0	-298	-298
Total 2011-13 Biennium	17.8	2,673	4,833

Comments:

- 1. Reduce Administration** - Funding is reduced for travel, goods and services, and in-house information technology maintenance.

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	181.1	8,100	70,714
5. Dept of Enterprise Services-DIS	120.2	0	91,437
6. Dept of Enterprise Services-GA	536.3	7,032	262,721
Policy -- Non-Comp Total	961.5	15,132	476,545
Total Policy Changes	961.5	15,132	476,545
Total 2011-13 Biennium	961.5	15,132	476,545

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
WA State Health Care Authority
(Dollars in Thousands)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	855.9	4,214,524	10,072,269
4. Dental Residency	0.0	-630	-630
5. Comm. Health Collaborative Grants	0.0	-500	-500
6. Health Literacy	0.0	-420	-420
7. Clinic Safety Net Funding	0.0	15,000	15,000
8. Reduce Health Clinic Grant Program	0.0	-12,000	-12,000
9. Basic Health Plan	-88.6	-229,901	-441,894
10. Medicaid Transfer Cost Allocation	0.0	-1,946	0
11. Health Care Consolidation Executive	0.0	-1,028	-1,970
Policy -- Non-Comp Total	779.4	3,983,985	9,680,242
Total Policy Changes	779.4	3,983,985	9,680,242
Total 2011-13 Biennium	1,066.1	4,250,688	10,335,964

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.

**2011-13 Omnibus Operating Budget
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. Clinic Safety Net Funding - Funding is provided for grants to community health clinics to provide services to low-income clients.

8. 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.

9. Basic Health Plan - The base budget for the Basic Health Plan (BHP) includes funding to cover 69,000 enrollees. Beginning July 1, 2011, the subsidized Basic Health Plan is eliminated. (General Fund-State, General Fund-Federal)

10. 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)

11. 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)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Criminal Street Gangs	0.0	0	1,000
10. WASPC Activity	0.0	-1,570	-1,070
11. Prosecuting Attorney Training	0.0	-46	-46
12. School Mapping	0.0	0	500
Policy -- Non-Comp Total	0.0	-5,035	-8,122
Total Policy Changes	0.0	-5,035	-8,122
Total 2011-13 Biennium	34.1	29,006	41,959

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 elimination of a part-time regional training manager position, and reduced funding for the emergency vehicle operator course, methamphetamine, crisis intervention, and child welfare training programs. 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 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)

2011-13 Omnibus Operating Budget Criminal Justice Training Comm

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 center (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)

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 \$5.6 million in Auto Theft Prevention Account Funds are provided to the Department of Corrections on a one-time basis and an additional \$3.3 million are provided to the Juvenile Rehabilitation Administration. (Washington Auto Theft Prevention Authority Account-State)

9. Criminal Street Gangs - Funding is provided for a grant program to prevent expansion of criminal street gang membership or to support criminal street gang membership intervention.

10. 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, Missing Persons Website, Victim Information System, Jail Booking and Reporting System, Statewide Automated Victim Identification System, Offender Watch System, and National Incident Based Reporting. The reduction is partially offset by funds from the Washington Auto Theft Prevention Account. (Washington Auto Theft Prevention Account)

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

12. School Mapping - Funding is provided from the Washington Auto Theft Prevention Authority Account to maintain the statewide Critical Incident Planning and Mapping System (CIPMS) commonly referred to as "School Mapping". The operation of the system has been supported by the use of capital funds provided for the construction of the system. Construction is now complete and the system has ongoing maintenance and operating expenses, including system management, software license maintenance, and managed services, including data hosting. The funding will ensure that the system remains available in real time with up-to-date data. (Washington Auto Theft Prevention Authority Account-State)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Workers Compensation	0.0	0	2,192
5. Crime Victims Compensation	0.0	-1,560	-1,560
6. Electronic Billing	0.0	0	3,543
7. For Hire Vehicles and Operators	0.0	0	1,850
8. Occupational Health Best Practices	0.0	0	-28,771
9. Retrospective Rating Plan Claims	0.0	0	3,629
10. Use Federal Crime Victims' Funds	0.0	-2,555	0
Policy -- Non-Comp Total	-2.5	-4,223	-19,225
Total Policy Changes	-2.5	-4,223	-19,225
Total 2011-13 Biennium	2,680.0	37,521	592,395

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

5. 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.

6. Electronic Billing - Expenditure authority is provided from the Accident Account and Medical Aid Account to accommodate the electronic billing, electronic authorization request, and electronic correspondence duties required in Substitute House Bill 1523 (Social and Health Care Programs). These are intended to be one-time investments, and this legislation is expected to reduce expenditures in the Accident Account and Medical Aid Account in subsequent biennia. (Accident Account-State, Medical Aid Account-State)

7. 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)

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Department of Labor and Industries

8. 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)

9. 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)

10. 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)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Maternity Support Services	-5.0	-600	-600
3. Support for Safe Drinking Water	3.3	-120	1,550
4. Reduce Environmental Health Service	-9.4	-2,364	-2,364
5. Reduce Maternal & Children's Health	-8.2	-5,606	-5,606
6. Reduce Hlth Facility Quality Assura	-3.0	-556	-556
7. Reduce Public Health Support	-6.5	-1,850	-1,850
8. Reduce/Restructure Administration	-5.7	-1,898	-1,898
9. Family Planning Capacity Grants	0.0	-9,000	-9,000
10. Tobacco Cessation Program Changes	0.0	0	-47,594
11. Delay Homecare worker certification	0.0	0	-4,370
12. Non-Infectious Disease Epidemiology	-1.0	-170	-170
13. Maxillofacial Support	0.0	-330	-330
14. Massage Practitioner Legislation	0.0	0	137
15. Senior Falls Prevention	-1.0	-174	-174
Policy -- Non-Comp Total	-44.6	-24,448	-74,605
Total Policy Changes	-44.6	-24,448	-74,605
Total 2011-13 Biennium	1,560.6	163,272	1,082,137

Comments:

1. HIV/AIDS Program - The Department of Health (DOH) will reduce direct support for HIV prevention and client care services by 4.5 percent.

2. 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.

3. 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)

4. 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.

5. 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.

6. 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)

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Department of Health**

7. 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.

8. 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.

10. 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. (Tobacco Prevention and Control Account)

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

13. 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.

14. 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)

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

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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 proximately 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. (General Fund-Federal, General Fund-Private/Local)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	1,767	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. Close McNeil Island Corrections Ctr	-62.5	-23,162	-23,162
6. Reduce Administrative Costs	-11.7	-2,802	-2,802
7. Changes Agency Staffing Structure	-48.6	-7,125	-7,125
8. Hold Positions Vacant	-20.2	-7,906	-7,906
9. Eliminate Staff Positions	-64.3	-18,668	-18,668
10. Eliminate On-the-Job Training	-7.0	-1,354	-1,354
11. Achieve Program Underexpenditures	0.0	-7,870	-7,870
12. Reduce Offender Programming	-1.2	-4,397	-4,397
13. Reduce Contracted Services	0.0	-1,342	-1,342
14. Reduce DOSA Bed Utilization	0.0	-3,400	-3,400
15. Reduce Electronic Home Monitoring	-5.8	-3,012	-3,012
16. Merge Indeterminate Sentencing Revi	17.2	3,786	3,786
17. ISRB Merger Savings	-4.7	-1,054	-1,054
18. Merge Sentencing Guidelines Commis	8.7	1,906	1,906
19. SGC Merger Savings	-5.2	-1,266	-1,266
20. Open Larch Corrections Elkhorn Unit	40.3	4,859	4,859
21. Additional Institutional Staffing	0.0	5,000	5,000
22. Temporarily Reduce Overcrowding	26.5	3,076	3,076
23. Violator Bed Cost	0.0	-5,747	-5,747
24. Health Care Employee Overtime	0.0	204	204
25. Expedited Medical Assistance	0.0	65	65
26. Prison Safety Enhancements	44.7	3,818	7,982
Policy -- Non-Comp Total	-134.0	-65,994	-63,568
Total Policy Changes	-134.0	-65,994	-63,568
Total 2011-13 Biennium	8,488.9	1,711,499	1,731,581

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.

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.

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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. Close McNeil Island Corrections Ctr** - Funding is reduced to reflect savings from the closure of the McNeil Island Corrections Center on April 1, 2011.
- 6. 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.
- 7. 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.
- 8. Hold Positions Vacant** - Funding is reduced to reflect savings from vacancies.
- 9. Eliminate Staff Positions** - Funding is reduced to reflect savings from the elimination of positions throughout the DOC.
- 10. Eliminate On-the-Job Training** - Funding is reduced to reflect savings from the elimination of the on-the-job training program for correctional officers.
- 11. Achieve Program Underexpenditures** - Funding is reduced to reflect savings achieved in health care services.
- 12. Reduce Offender Programming** - Funding is reduced to reflect savings from reductions to chemical dependency and education contracts.
- 13. 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.
- 14. Reduce DOSA Bed Utilization** - The agency will reduce the number of funded Drug Offender Sentencing Alternative (DOSA) beds from 215 to 140 to reflect lower utilization.
- 15. 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.
- 16. 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.
- 17. 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.
- 18. 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.
- 19. SGC Merger Savings** - The DOC will assume the data functions of the Sentencing Guidelines Commission.
- 20. 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.
- 21. Additional Institutional Staffing** - One-time funding is provided for additional staffing in the DOC institutions.
- 22. Temporarily Reduce Overcrowding** - Funding is provided to reduce the number of overcrowded beds.

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Department of Corrections**

23. 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.

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

25. 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.

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 DOC facilities that are responsible for ensuring the whereabouts of all prison employees. (General Fund--State, Washington Auto Theft Prevention Account--State)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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 in Washington State.

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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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 repeal of 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)

	Rep Alexander Striking AMD		
	FTEs	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	-7,978	-12,444
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. Dependency Child Placement	0.0	15	20
11. Eliminate Street Youth Program	0.0	-1,742	-1,742
12. Reduce Intervention Services	0.0	-3,757	-3,757
13. Reduce Med. Treatment Child Care	0.0	-526	-980
14. Eliminate Chemical Dependency Spec.	0.0	-1,343	-1,343
15. Reduce Funding for SCRC	0.0	-186	-2,627
16. Reduce Regional Administration	-5.0	-398	-814
17. Assessment Programs	0.0	-916	-1,005
18. Children Advocacy Center	0.0	-143	-143
19. Reduce Private Agency Fees	0.0	-2,688	-3,200
20. Leverage Fund Ed Coordinators	0.0	-253	0
21. Reduce Pediatric Interim Care	0.0	-740	-740
22. Reduce Foster Parent Child Care	0.0	-3,259	-3,782
23. Reduce Foster Parent Recruitment	0.0	-333	-531
24. Expedite Permanency	0.0	-3,000	-5,982
25. Reduce Voluntary Placement Agreements	0.0	-2,400	-4,000
26. Reduce Services to Youth	0.0	-190	-190
27. Increase SSI Recoveries	0.0	-430	-430
Policy -- Non-Comp Total	-247.7	-38,358	-63,150
Total Policy Changes	-247.7	-38,358	-63,150
Total 2011-13 Biennium	2,563.4	607,043	1,094,076

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 10 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. Dependency Child Placement** - One-time funding is provided to implement Engrossed Substitute House Bill 1774 (dependency/child placement). (General Fund-State, General Fund-Federal)
- 11. 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.
- 12. Reduce Intervention Services** - Funding is reduced by 10 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.
- 13. Reduce Med. Treatment Child Care** - Funding for Medicaid Treatment Child Care (MTCC) is reduced by 10 percent. Medicaid Treatment Child Care provides intensive child development services to young children. (General Fund-State, General Fund-Federal)
- 14. Eliminate Chemical Dependency Spec.** - Funding for Chemical Dependency Professionals is eliminated. These are contracted services provided to families involved in the child welfare system.
- 15. Reduce Funding for SCRC** - Funding is reduced by 53 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)
- 16. 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)
- 17. Assessment Programs** - Funding is reduced by 25 percent for the Foster Care Assessment Program and the Comprehensive Safety Assessment Program.
- 18. Children Advocacy Center** - Funding for Child Advocacy Centers is reduced by 10 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.
- 19. 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)

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Dept of Social and Health Services
Children and Family Services

20. 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)

21. Reduce Pediatric Interim Care - Funding is reduced for the Pediatric Interim Care Center by 50 percent. This facility provides 24-hour care for substance-affected infants up to 45 days after release from the hospital.

22. Reduce Foster Parent Child Care - Funding for Foster Parent Employment Child Care is reduced by 10 percent. The Children's Administration will limit foster parent child care when one or more parent is not employed.

23. 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)

24. 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)

25. 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)

26. Reduce Services to Youth - Funding for the Sexually Aggressive Youth treatment services is reduced by 25 percent.

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)

	Rep Alexander Striking AMD		
	FTEs	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	-4.3	-1,245	-1,245
3. Maple Lane School	0.0	-3,272	0
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	-68.8	-16,263	-12,991
Total Policy Changes	-68.8	-16,263	-12,991
Total 2011-13 Biennium	828.1	177,071	185,958

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 - Aggression Replacement Therapy in the community will no longer be provided in the community, and Family Integrated Treatment services will be reduced by 15%.

3. Maple Lane School - State general fund support for Maple Lane School in Rochester is eliminated, and the school will instead be supported by funds from the Washington Auto Theft Prevention Account. (General Fund-State, Washington Auto Theft Prevention Account-State)

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)

	Rep Alexander Striking AMD		
	FTEs	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	53	53
13. Reduce ESH Staff Costs	-20.2	-2,000	-2,000
Policy -- Non-Comp Total	-113.5	-27,507	-24,970
Total Policy Changes	-113.5	-27,507	-24,970
Total 2011-13 Biennium	2,768.8	912,969	1,630,737

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-State)

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

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

	Rep Alexander Striking AMD		
	FTEs	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 Individual & Family Service	0.0	-1,228	-1,228
3. CBA IP Health Benfts Cents Per Hour	0.0	2,409	4,818
4. Provide Community Placements	1.4	5,580	11,027
5. Transition High School Clients	0.0	835	1,668
6. Reduce RHC Staff & Services	-40.0	-2,600	-5,198
7. Reduce Personal Care Hours	0.0	-17,597	-35,736
8. Reduce Professional Services	0.0	-1,092	-2,184
9. Capture Voluntary Placement Savings	0.0	-400	-400
10. Unfilled State Only Employmen Slots	0.0	-2,966	-2,966
11. State Only Employ Move to Waiver	0.0	-2,500	-4
12. Reduce Central Office	0.0	-102	-204
13. Reduce Field Staff & Services	-19.0	-2,122	-3,537
14. Adult Dental	0.0	2,195	4,390
15. Reduce AP Health Benefit	0.0	-2,079	-4,156
16. Reduce Regional Administration	-3.0	-282	-656
17. Delay Mandatory Training	-2.5	-12,184	-21,906
18. CBA Reduce Training Contributions	0.0	-1,121	-2,245
19. SOLA Closures	0.0	-3,889	-7,778
Policy -- Non-Comp Total	-55.1	-39,143	-65,215
Total Policy Changes	-55.1	-39,143	-65,215
Total 2011-13 Biennium	3,407.4	1,025,626	1,944,716

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 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 one 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.

3. CBA IP Health Benfts Cents Per Hour - Funding is provided for health benefits for Individual Providers. 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 individual provider 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 cents-per-hour amount funded is \$1.96 per the collectively bargained tentative agreement. This assumes that agency parity for health benefits is severed and that funding for agency benefits will be provided separately.

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

4. Provide Community Placements - Funding is provided for out-of-home community residential placements for 58 individuals with developmental disabilities. These clients with developmental disabilities 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)

5. Transition High School Clients - Funding is provided for employment programs for high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)

6. 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)

7. 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. This continues an item that began in Chapter 5, Laws of 2011, (ESHB 1086). 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 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)

8. 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)

9. 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.

10. Unfilled State Only Employment Slots - Funding is eliminated for 240 slots in state only funded employment and day programs which have not yet been filled.

11. State Only Employment Move to Waiver - Employment will no longer be offered as a state-only funded program. Employment services are offered within the waiver programs. There are approximately 500 clients with developmental disabilities who are currently not on a waiver but are receiving publicly-funded employment services. Of those, approximately 400 clients are eligible for Medicaid waiver services. Clients will be reviewed and those who are Medicaid eligible will be offered a waiver slot. Savings is achieved because waived services are matched with federal participation.

12. 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)

13. 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)

14. 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)

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

15. 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 \$300 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)

16. 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)

17. Delay Mandatory Training - Improvements in mandatory training and certification requirements for long-term care workers are delayed until the 2013-15 biennium. No clients will lose service as a result of this delay. (General Fund-State, General Fund-Federal)

18. 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.

19. SOLA Closures - Funding is provided to move 112 Medicaid clients out of State Operated Living Alternatives (SOLA) and into supported living homes. Residential placements in SOLAs will be eliminated. No clients will lose services as a result of these closures.

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

	Rep Alexander Striking AMD		
	FTEs	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. NH Quality Incentive Payments	0.0	-32,298	53,698
3. Reduce AAA Unit Rate	0.0	-1,546	-3,092
4. Reduce Senior Citizens Services Act	0.0	-1,160	-1,160
5. CBA IP Health Benfts Cents Per Hour	0.0	4,118	8,234
6. Adult Day Health_COPEs	0.0	-8,618	-17,236
7. Alien Medical Long Term Placements	0.0	-2,174	-2,174
8. Reshaping LTC Delivery	0.3	30	60
9. Reduce Personal Care Hours	0.0	-79,910	-159,818
10. Adult Dental	0.0	6,606	13,212
11. Expand Family Caregiver Diversion	0.0	3,450	3,450
12. Family Caregiver_Reduce NH caseload	0.0	-4,356	-8,712
13. Family Caregiver_Reduct Comm client	0.0	-3,990	-7,980
14. Expand Family Caregiver_Memory Care	0.0	300	300
15. Reduce AP Health Benefit	0.0	-18,703	-37,405
16. Reduce Regional Administration	-5.0	-368	-856
17. Medicare Part D Copayments	0.0	714	1,428
18. Delay Mandatory Training	-6.5	-9,941	-16,986
19. CBA Reduce Training Contributions	0.0	-2,562	-5,124
Policy -- Non-Comp Total	-1.3	-150,408	-177,617
Total Policy Changes	-1.3	-150,408	-177,617
Total 2011-13 Biennium	1,340.4	1,603,388	3,349,199

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. NH Quality Incentive Payments - Pursuant to House Bill 1982 (nursing facility quality assurance), the Nursing Facility Quality Assurance 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 2010 payment levels. The department shall collect a licensing fee surcharge of \$1,095 per bed 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)

3. 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)

4. 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.

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

5. CBA IP Health Benfts Cents Per Hour - Funding is provided for health benefits for Individual Providers. 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 individual provider 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 cents-per-hour amount funded is \$1.96 per the collectively bargained tentative agreement. This assumes that agency parity for health benefits is severed and that funding for agency benefits will be provided separately.

6. 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)

7. 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.

8. 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)

9. 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. This continues an item that began in Chapter 5, Laws of 2011, (ESHB 1086). 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 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)

10. 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)

11. 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. (General Fund-State, General Fund-Private/Local)

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

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

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

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

15. 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 \$300 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)

16. 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)

17. 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.

18. 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)

19. 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.

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

	Rep Alexander Striking AMD		
	FTEs	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. PRISM Access	0.0	314	314
3. Eliminate State Funded Naturalizatn	0.0	-5,684	-5,684
4. Eliminate Child Support Pass Thru	0.0	-18,776	-37,552
5. Elimination - IRS Re-Distribution	0.0	-6,274	-12,550
6. Reduce Disability Lifeline Grant	0.0	-100,343	-100,343
7. Eliminate Disability Lifeline-U	0.0	-94,136	-94,136
8. Reduce Regional Administration	-3.0	-284	-578
9. State Food Assistance	-14.2	-62,666	-62,666
10. Refugee Employment Svcs	-4.0	-10,006	-10,006
11. Health Care Consolidation	365.0	5,188	92,338
12. Reduce Administrative Costs	-32.5	-2,941	-4,420
13. Refugee Grant	0.0	0	-707
14. TANF Funds	0.0	0	-23,614
Policy -- Non-Comp Total	311.3	-294,967	-258,963
Total Policy Changes	311.3	-294,967	-258,963
Total 2011-13 Biennium	4,551.8	962,595	2,098,225

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. PRISM Access - Funding is provided to provide additional access to the PRISM database access for use during eligibility and case review.

3. Eliminate State Funded Naturalizatn - The Naturalization Program, which provides services that prepare low-income refugees and legal immigrants for U.S. citizenship testing, is eliminated.

4. 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)

5. 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)

6. Reduce Disability Lifeline Grant - Consistent with actions take in Chapter 1, Laws of 2010 2nd sp. s. (HB 3225) and Chapter 5, Laws of 2011, Partial Veto (ESHB 1086), the Economic Services Administration will reduce the average Disability Lifeline monthly grant for all Disability Lifeline clients by 42.11 percent. This reduction includes grants to clients in the Unemployable, Aged, Blind, Disabled, and Expedited programs.

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

7. Eliminate Disability Lifeline-U - The Disability Lifeline Assistance Unemployable Program, which provides cash grants to adults, is eliminated. Disability grants will continue for individuals who are likely to qualify for federal Supplemental Security Income. Grants for individuals on the Disability Lifeline Aged, Blind, and Disabled program will also continue.

8. 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)

9. State Food Assistance - Funding is eliminated for the State Food Assistance Program, which provides benefits to legal immigrants who are not eligible for the federal Supplemental Nutritional Assistance Program (SNAP) benefits.

10. 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.

11. 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.

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

13. 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 Families (TANF) grant standards. The TANF grant standards were reduced by 15 percent in FY 2011.

14. TANF Funds - Federal TANF funding is reduced to reflect the use of these federal TANF funds in FY 2011 rather than FY 2012. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-14,105	-14,105
2. Reduce Regional Administration	-3.0	-330	-500
3. Reduce Administrative Staff	-5.0	-480	-754
4. Reduce Tribal Administrative Costs	0.0	-61	-61
Policy -- Non-Comp Total	-8.0	-14,976	-15,420
Total Policy Changes	-8.0	-14,976	-15,420
Total 2011-13 Biennium	76.3	162,303	305,261

Comments:

1. Reduce Chemical Dependency Services - Funding is reduced for outpatient and residential chemical dependency services. Funding from the Substance Abuse and Prevention (SAPT) block grant is reallocated from residential services to offset the General Fund-State reductions to outpatient and detoxification services.

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. 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)

	Rep Alexander Striking AMD		
	FTEs	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. Prior Auth - Advanced Imaging	6.0	-2,235	-4,128
4. Prior Auth - Surgical Procedures	0.5	-1,469	-3,097
5. Emergency Room Utilization	0.0	-32,960	-75,715
6. Tobacco Cessation Services	0.0	0	-9,548
7. Medication Practice Improvement	0.0	-1,352	-2,262
8. Cesarean Section Births	0.0	-715	-1,700
9. Hospital Inpatient	0.0	-63,622	-127,265
10. Hospital Safety Net Assessments	0.0	-40,000	0
11. Basic Health Plan Children	0.0	3,362	6,261
12. Antipsychotic Medication Funding	0.0	-1,570	0
13. Disability Lifeline	-0.2	-148,809	-274,752
14. ADATSA	0.0	-10,684	-23,662
15. Federal Cancer & Dialysis Match	0.0	-23,908	0
16. Adult Therapies	0.0	-4,144	-8,196
17. SSI Managed Care	0.0	-7,670	-16,184
18. Interpreter Services	0.0	-4,633	-13,728
19. School Based Medical Services	6.0	-19,175	1,032
20. Medicare Part D Copayments	-0.1	-13,993	-14,015
21. Podiatric Physician Reimbursement	0.0	-2,005	-3,988
22. Children's Health Program	-0.6	-52,059	-52,059
23. Adult Dental	0.0	-37,408	-75,142
24. FQHC Payment methodology	0.0	-100,352	-206,218
25. Healthy Options Rates	0.0	-5,609	-12,079
26. Reduce Maternity Support program	0.0	-10,000	-19,884
27. Health Info Technology Implement	9.0	224	2,152
28. ProviderOne Implement - Phase 2	50.0	5,094	27,430
29. Program Integrity	10.0	-39,774	-79,357
30. Medicaid Airlift Srvcs Supp Pmt Pgm	0.0	0	5,854
31. Health Care Consolidation	-1,208.9	-4,216,394	-10,159,252
32. Medicaid Demonstration Waiver	3.0	700	1,399
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. 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)

4. 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)

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

6. Tobacco Cessation Services - Beginning July 1, 2011, the Department will discontinue coverage of tobacco cessation products and services. (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. (General Fund-State, General Fund-Federal)

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. Hospital Inpatient - Current inpatient hospital rates for Prospective Payment System hospitals are reduced by 6 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)

10. 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)

11. 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)

12. Antipsychotic Medication Funding - The department will enter into an interagency agreement with the Office of the Attorney General for expenditure of \$1,570,000 of the state's proceeds from the cy pres settlement in State of Washington v. AstraZeneca (Seroquel) to fund antipsychotic prescription medications for medical assistance patients that would otherwise be reimbursed with state funds. (General Fund-State, General Fund-Private/Local)

13. Disability Lifeline - Beginning July 1, 2011, coverage for medical services provided to approximately 18,500 individuals in the Disability Lifeline Unemployable program is discontinued. (General Fund-State, General Fund-Federal)

14. ADATSA - Beginning July 1, 2011, coverage for medical services provided to approximately 4,200 individuals receiving chemical dependency treatment under the Alcoholism and Drug Addiction Treatment and Support Act (ADATSA) is discontinued. (General Fund-State, General Fund-Federal)

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

15. 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)

16. 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)

17. 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)

18. 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)

19. 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)

20. 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)

21. 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)

22. Children's Health Program - Beginning July 1, 2011, the Children's Health Program (CHP) is eliminated. The CHP provides medical coverage to approximately 25,000 children who are not eligible for federal Title XIX or Title XXI funding due to citizenship status. (General Fund-State, General Fund-Federal)

23. 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)

24. FQHC Payment methodology - The Health Care Authority will reduce cost-based encounter payments to federally-qualified and rural health centers (FQHCs and RHCs) by reinstating the federal prospective payment system that was replaced by an alternate payment methodology in 2009. (General Fund-State, General Fund-Federal)

25. 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).

26. 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)

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

27. 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)

28. 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)

29. 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)

30. 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)

31. 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)

32. Medicaid Demonstration Waiver - As provided in SB 5596 (Medicaid Modernization), the medical assistance program is to submit and obtain approval from the federal government for a demonstration project that would allow the state greater flexibility within its Medicaid program to provide a modified benefit package modeled on the essential benefits package proposed for national health reform; to differentiate benefits based on enrollee age, disability, or pregnancy; to implement reasonable and enforceable cost-sharing; to streamline eligibility determination; and to adopt new payment mechanisms. Funds are provided for staff and contractors to develop alternative program approaches; to advise policy-makers on their alternative fiscal, enrollee, and delivery system impacts; to submit Washington's proposed re-design for federal approval; and to work with federal officials to secure its approval. (General Fund-State, General Fund-Federal)

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

	Rep Alexander Striking AMD		
	FTEs	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 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)

	Rep Alexander Striking AMD		
	FTEs	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. Eliminate Family Policy Council	-0.5	-2,800	-2,800
2. Eliminate Council for Children	-7.0	-2,276	-2,276
3. Collective Bargaining Agreement	0.0	135	202
4. Establish Community Initiative	0.0	500	500
5. Medicaid Transfer Cost Allocation	0.0	2,907	50
6. ProviderOne Implementation	0.0	470	915
7. Reduce Administrative Costs	-21.0	-2,072	-2,558
8. Health Care Consolidation	-10.0	-1,368	-2,108
Policy -- Non-Comp Total	-38.5	-4,504	-8,075
Total Policy Changes	-38.5	-4,504	-8,075
Total 2011-13 Biennium	419.4	56,447	97,642

Comments:

1. Eliminate Family Policy Council - Statutory authority for the Family Policy Council is eliminated. Authority will be retained for local networks through the Community Initiative.

2. Eliminate Council for Children - The Council on Children and Families is eliminated. Some of the functions will continue through the Community Initiative.

3. 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)

4. 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.

5. 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)

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

7. 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)

8. 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)

	Rep Alexander Striking AMD		
	FTEs	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	-14.0	-1,884	-1,884
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
Policy -- Non-Comp Total	-18.6	17,174	17,174
Total Policy Changes	-18.6	17,174	17,174
Total 2011-13 Biennium	443.4	117,408	117,408

Comments:

- 1. Reduce Administrative Staff** - Funding is reduced for administrative staffing positions at the Special Commitment Center (SCC).
- 2. Reduce SCC Programs** - Funding is reduced for a variety 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 set in statute.

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

	Rep Alexander Striking AMD		
	FTEs	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. McCuistion 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. McCuistion Litigation - Funding is provided to pay for legal services required by the Washington Supreme Court decision for the In re Detention of David T. McCuistion 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		
	FTEs	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 Watershed Planning Reduction	-1.0	-5,000	-5,000
7. Cont'd Flood Control Grant Reduc.	0.0	0	-1,000
8. Continued Litter Pickup Reduction	-2.0	0	-4,000
9. Reduce Emergency Water Account	0.0	0	-120
10. Reduce Air Pollution Control Acct	0.0	0	-946
11. Reduce Grass Seed Account	0.0	0	-11
12. Agricultural Burning Fees	1.5	0	276
13. New Air Emission Source Review Fees	0.8	0	200
14. Implementing the Ban on Bisphenol A	0.3	0	90
15. Brake Friction Material Ban	1.4	0	288
16. Complying w/ Air Quality Standards	5.8	0	1,504
17. Pre-Payment Agreement Authority	2.3	0	588
18. Teck Cominco Litigation Support	0.0	0	500
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. Water Resources Management	0.0	-6,400	-6,400
28. Climate Change Funding Elimination	-9.0	-3,055	-3,055
29. Continued GF-S Reduction	0.0	-4,112	-4,112
30. Puget Sound Corps	6.3	644	644
31. SEPA Process	0.0	45	45
32. Public Participation Grants Adj	0.0	0	-907
Policy -- Non-Comp Total	-6.1	-31,764	-24,777
Total Policy Changes	-6.1	-31,764	-24,777
Total 2011-13 Biennium	1,551.5	88,723	429,305

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 - 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 are 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 Watershed Planning Reduction - The sum of \$5 million in funding is reduced for watershed planning technical assistance and grants to local governments.

7. 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)

8. 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)

9. 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)

10. 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)

11. 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)

12. 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)

13. 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)

14. 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

15. 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)

16. 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)

17. 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)

18. 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)

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-containing lights 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)

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.

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

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. Water Resources Management - Funding is reduced for the DOE's Water Resources Program.

28. Climate Change Funding Elimination - General Fund-State funding is eliminated in the DOE for work related to climate change mitigation.

29. Continued GF-S Reduction - The 6.287 percent reductions mandated by the Governor's across-the-board reduction exercise and taken in the December Early Action Budget, Chapter 1, Laws of 2010 (HB 3225) are carried forward into the 2011-13 fiscal biennium for the following programs: Administration, Shorelands, Air Quality, Water Quality and Environmental Monitoring.

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. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Administrative Reduction	-2.0	-82	-515
3. Parks Transition Funds	0.0	20,000	20,000
4. Discover Pass	-33.4	-67,064	-13,587
5. Increase Winter Rec Maintenance	0.0	0	200
Policy -- Non-Comp Total	-35.4	-47,146	6,136
Total Policy Changes	-35.4	-47,146	6,136
Total 2011-13 Biennium	698.0	21,080	160,752

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. Administrative Reduction - Parks budget for administration is reduced by 6.3 percent. (General Fund-State, Parks Renewal and Stewardship Account-State)

3. 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.

4. 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)

5. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Eliminate Salmon Funding Board	0.0	-50	-50
5. Reduce Agency Administrative Costs	-1.1	-200	-200
6. Extend Invasive Species Council	0.9	-44	132
7. Reduce Forest and Fish Grants	0.0	0	-7,146
8. Salmon Funding and Other Reductions	0.0	-244	-244
Policy -- Non-Comp Total	-0.9	-538	-7,579
Total Policy Changes	-0.9	-538	-7,579
Total 2011-13 Biennium	20.0	1,900	9,969

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. Eliminate Salmon Funding Board - Funding for the Salmon Recovery Funding Board (SRFB) is eliminated. The Recreation and Conservation Office will administer program policy and grant-making activities.

5. 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.

6. 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)

7. 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**

8. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-1,670	-1,670
2. Ruckelshaus Center Process	0.6	0	122
3. Vacancy, Temp Layoff, Reduce Grants	-0.6	-585	-585
Policy -- Non-Comp Total	0.0	-2,255	-2,133
Total Policy Changes	0.0	-2,255	-2,133
Total 2011-13 Biennium	17.6	12,933	14,234

Comments:

1. Conservation District Efficiencies - The State Conservation Commission (Commission) will reduce pass-through monies to conservation districts to encourage administrative efficiencies. Additionally, the Commission's state general fund portion of grants to conservation districts and private entities is reduced by 10 percent.

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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Shift Funding for Rules Officer	0.0	-158	0
10. Reduce Winter Elk Feeding	0.0	-300	-300
11. Reduce Habitat Research	0.0	-82	-82
12. Reduce Statewide Habitat Coord	-0.4	-63	-63
13. Eliminate Major Projects Manager	-0.7	-138	-138
14. Eliminate Aquatic Edu Activities	-2.3	-442	-442
15. Reduce Fish Management Capabilities	-2.5	-300	-300
16. Eliminate Remaining Full-Time Pilot	0.0	-148	-148
17. Absorb Higher Unemployment Costs	0.0	-376	-376
18. Reduce Technology Costs	0.0	-240	-240
19. Reduce Hatchery Operations	-0.9	-200	-200
20. Shift Funds for Eco-Region Planner	0.0	-186	0
Policy -- Non-Comp Total	-2.9	-5,039	20,320
Total Policy Changes	-2.9	-5,039	20,320
Total 2011-13 Biennium	1,435.5	76,624	359,619

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. 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)

10. 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.

11. 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.

12. 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.

13. 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.

14. 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.

15. 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.

16. 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.

**2011-13 Omnibus Operating Budget
Dept of Fish and Wildlife**

17. 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.

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

19. 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.

20. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Lease Rate Adjustment	0.0	-43	-155
2. Increase Nursery Planting & Harvest	0.0	0	1,800
3. Increase Forest Road Maintenance	0.0	0	1,630
4. Shift Helicopter Funding	0.0	0	-1,972
5. Reduce Land Mgmt on Ag Trust Lands	0.0	-800	-1,600
6. Reduce Natural Heritage Program	0.0	-537	-537
7. Reduce Administrative Costs	0.0	-1,000	-1,000
8. Incr Silviculture Burn Permit Fee	0.0	-750	0
9. Reduce Fire Control Costs	0.0	-1,607	-1,607
10. Forest Practices Reduction	0.0	-2,248	-2,248
11. Maintain Adaptive Management Pgm	0.3	0	1,000
12. Discover Pass	11.0	-1,173	3,827
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	10.1	-9,634	846
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	10.1	-10,964	-484
Total 2011-13 Biennium	1,378.0	71,029	367,339

Comments:

1. Lease Rate Adjustment - The DNR will vacate 7,726 square feet of space on the first floor of the Natural Resources Building, effective July 1, 2011. This is a one-time reduction since the Department of Archaeology and Historic Preservation will occupy this space and merge back office functions with DNR on July 1, 2012.

2. 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)

3. 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)

4. 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)

2011-13 Omnibus Operating Budget Department of Natural Resources

5. 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)

6. 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.

7. 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.

8. 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)

9. 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.

10. 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.

11. 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)

12. 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)

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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	0	-1,500
2. Reduce Administrative Costs	-1.0	-112	-112
3. Reduce Weed Board Support	0.0	-170	-170
4. Eliminate GF - Weights and Measures	-2.0	-267	-267
Policy -- Non-Comp Total	-3.0	-549	-2,049
Total Policy Changes	-3.0	-549	-2,049
Total 2011-13 Biennium	755.3	32,760	149,323

Comments:

1. Reduce Fair Funding - The Fair Account receives a \$4 million transfer each biennium from the state general fund. The sum of \$1.5 million is suspended for the 2011-13 biennium, thereby reducing appropriations from the Fair Account. (Fair Account-Nonappropriated)

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. 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.

4. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Vacate GA Building	0.0	1,207	1,207
7. Reduce SWAT and Meth Response	-1.5	-1,462	-1,462
8. Elim Interoperability Comm Support	-2.0	-504	-504
9. Criminal History Record System	0.0	0	200
10. DNA Kits	0.0	936	1,064
11. Mobile Office Platform	1.6	950	950
12. Fire Training Academy Funding	0.0	0	345
13. Child Care Background Checks	0.0	0	59
Policy -- Non-Comp Total	-20.5	-1,765	-1,033
Total Policy Changes	-20.5	-1,765	-1,033
Total 2011-13 Biennium	529.7	79,982	140,387

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 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 (this work will be paid for locally instead); 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 have to 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.

6. Vacate GA Building - The Washington State Patrol will vacate the General Administration Building in September 2011. Funding is provided for one-time moving costs and estimated increased lease costs at a new Olympia location. (General Fund-State, State Patrol Highway Account-State)

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

7. 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.

8. 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.

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

10. 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)

11. Mobile Office Platform - Funding is provided to phase in a "mobile office platform" over the next five years. 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 funding in future biennia.

12. Fire Training Academy Funding - Funding is provided in FY 2013 for regular maintenance of the Fire Training Academy's roads and water system. (Fire Service Training Account-State)

13. Child Care Background Checks - Funding is provided for workload increases related to Second Substitute House Bill 1903 (child care background checks). (Fingerprint Identification Account)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Collection Agency Fee Increase	1.0	0	181
2. Administrative Reduction	0.0	-12	-12
3. Collection Agencies Practices	0.0	0	8
4. Master License Program to DOR	-53.1	0	-16,192
Policy -- Non-Comp Total	-52.1	-12	-16,015
Total Policy Changes	-52.1	-12	-16,015
Total 2011-13 Biennium	226.6	2,834	41,602

Comments:

1. 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)

2. Administrative Reduction - The Department of Licensing will achieve savings by applying a 3 percent reduction to the agency's general fund supported administrative expenditures.

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. Master License Program to DOR - Pursuant to Substitute House Bill 2017, 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. K-3 Class Size Reduction	0.0	35,000	35,000
3. Suspend I-728	0.0	-860,716	-860,716
4. Eliminate B.E.S.T. Program	-1.5	-3,000	-3,000
5. Eliminate Supt/Principal Internship	0.0	-530	-530
6. Elim Grants Mid/Hi Applied Math	-1.0	-278	-278
7. Eliminate Leadership Academy	0.0	-900	-900
8. Eliminate Focused Assistance	-2.0	-3,046	-3,046
9. Eliminate CISL	-2.5	-450	-450
10. Teacher and Principal Evaluations	0.0	3,000	3,000
11. Prior School Year Adjustments	0.0	-20,443	-20,443
12. Incentives for Evaluations Systems	0.3	7,500	7,500
13. Eliminate STEM Lighthouses	0.0	-300	-300
14. Eliminate CTE Start-Up Grants	-0.2	-1,524	-1,524
15. Eliminate Readiness to Learn	-1.5	-7,188	-7,188
16. Eliminate Reading Corps	0.0	-2,112	-2,112
17. Reduce Ed. Tech. Supt. Ctrs	0.0	-1,958	-1,958
18. Eliminate K-4 Class Size Reduction	0.0	-171,014	-171,014
19. Reduce Extended Day Skill Center	0.0	-98	-98
20. Full Day Kindergarten Adjustment	0.0	-10,418	-10,418
21. Eliminate MSOC from K-4 CSR	0.0	-24,194	-24,194
22. Repayment of Contingency Pool	0.0	-2,500	-2,500
23. Implement New Funding Formula	0.0	31,900	31,900
24. Eliminate Centrum	0.0	-340	-340
25. Eliminate WA Imagination Network	0.0	-180	-180
26. Bullying Prevention Workgroup	0.2	75	75
27. Shift Ed Legacy Costs to Gen Fund	0.0	0	0
28. Formula Change for FDK	0.0	-11,629	-11,629
29. School District Fiscal Notes	0.0	265	265
30. School District Insolvency	0.0	166	166
31. Local Farms Healthy Kids Program	0.0	-600	-600
32. Innovation Zones	0.0	362	362
33. Kindergarten Phase-In	0.0	9,538	9,538
34. Principal Certification	0.3	79	79
35. Education Reforms	0.0	241	241
36. Running Start	0.0	-23,148	-23,148
37. Summer Skills Ctr Programs	0.0	-4,770	-4,770
38. National Board Bonus Adjustments	0.0	-61,208	-61,208
39. State Board of Education Reduction	-1.0	-190	-190
40. Reduce OSPI State Office Staffing	-10.0	-1,894	-1,894
41. Online Learning Program Reduction	-1.0	-140	-140
42. Finance Reform Reduction	0.0	-78	-78
43. Eliminate Skills Center Director	-1.0	-196	-196
44. College Bound Outreach	0.0	-200	-200

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

		Rep Alexander Striking AMD		
		FTEs	NGF+OpPth	Total
45.	Eliminate Project Citizen	0.0	-50	-50
46.	Eliminate HB 3026 Staffing	-1.3	-266	-266
47.	Eliminate Training (Non-Violence)	0.0	-100	-100
48.	K-20 Network Reduction	0.0	-349	-349
49.	E-Certification	0.0	745	1,897
50.	PESB Reduction	-1.0	-294	-294
51.	Alt Routes Reduction and Suspension	-1.0	-2,898	-2,898
52.	Para Pipeline Reduction	0.0	-196	-196
53.	Teacher Recruiting Suspension	0.0	-36	-36
54.	School Based Medicaid Elimination	0.0	1,097	1,097
55.	Data System Reduction	-3.0	-1,045	-1,045
56.	Reduce Navigation 101	-0.1	-2,240	-2,240
57.	Eliminate Supp CTE Organizations	0.0	-194	-194
58.	Eliminate Special Services Pilot	0.0	-2,658	-2,658
59.	Eliminate Dyslexia Pilot Program	-0.2	-150	-150
60.	Suspend Pre-Apprenticeship Grants	0.0	-175	-175
61.	Teaching as a Profession Pilot	0.0	-150	-150
62.	Eliminate Jobs for America Program	0.0	-300	-300
63.	Reduce Mentoring of WA Achievers	0.0	-150	-150
64.	Implement Expected Cost Model Formu	0.0	25,000	25,000
65.	Graduation Requirement Changes	0.0	-22,326	-22,326
66.	ESD Administrative Reductions	0.0	-994	-994
67.	Reduce Regional Math & Sci Prof. De	0.0	-422	-422
68.	Suspend Development Diag. Assessmen	-6.0	-4,400	-4,400
69.	Assessment Staff Reduction	-7.0	-1,430	-1,430
70.	COE Payment Reduction	0.0	-7,383	-7,383
71.	Renew Current Contracts	0.0	-6,429	-6,429
72.	Restructure Collection of Evidence	0.0	-7,579	-7,579
Policy -- Non-Comp Total		-40.6	-1,215,543	-1,214,391
Policy Comp Changes:				
73.	Freeze Steps on Salary Schedule	0.0	-56,351	-56,351
74.	Suspend I-732 COLA	0.0	-269,199	-269,199
75.	Compensation Adjust/Transfer	0.0	0	-2
Policy -- Comp Total		0.0	-325,550	-325,552
Total Policy Changes		-40.6	-1,541,093	-1,539,943
Total 2011-13 Biennium		257.3	14,058,852	16,133,964

2011-13 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	Rep Alexander Striking AMD		
	FTEs	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. School District Fiscal Notes	0.0	265	265
3. Innovation Zones	0.0	362	362
4. Principal Certification	0.3	79	79
5. Education Reforms	0.0	241	241
6. State Board of Education Reduction	-1.0	-190	-190
7. Reduce OSPI State Office Staffing	-10.0	-1,894	-1,894
8. Online Learning Program Reduction	-1.0	-140	-140
9. Finance Reform Reduction	0.0	-78	-78
10. Eliminate Skills Center Director	-1.0	-196	-196
11. College Bound Outreach	0.0	-200	-200
12. Eliminate Project Citizen	0.0	-50	-50
13. Eliminate HB 3026 Staffing	-1.3	-266	-266
14. Eliminate Training (Non-Violence)	0.0	-100	-100
15. K-20 Network Reduction	0.0	-349	-349
16. E-Certification	0.0	745	1,897
17. PESB Reduction	-1.0	-294	-294
18. Alt Routes Reduction and Suspension	-1.0	-2,898	-2,898
19. Para Pipeline Reduction	0.0	-196	-196
20. Teacher Recruiting Suspension	0.0	-36	-36
21. Data System Reduction	-3.0	-1,045	-1,045
22. Reduce Navigation 101	-0.1	-2,240	-2,240
23. Eliminate Supp CTE Organizations	0.0	-194	-194
24. Eliminate Special Services Pilot	0.0	-2,658	-2,658
25. Eliminate Dyslexia Pilot Program	-0.2	-150	-150
26. Suspend Pre-Apprenticeship Grants	0.0	-175	-175
27. Teaching as a Profession Pilot	0.0	-150	-150
28. Eliminate Jobs for America Program	0.0	-300	-300
29. Reduce Mentoring of WA Achievers	0.0	-150	-150
Policy -- Non-Comp Total	-19.1	-12,182	-11,030
Total Policy Changes	-19.1	-12,182	-11,030
Total 2011-13 Biennium	223.3	49,478	142,869

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. School District Fiscal Notes - Funding is provided to implement the provisions of Engrossed House Bill 1703, requiring OSPI, where practicable, to prepare fiscal notes that show the fiscal impact of proposed legislation on each school district.

2011-13 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

3. 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.

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 Board of Education Reduction - The State Board of Education's operating budget is reduced by 10 percent.

7. Reduce OSPI State Office Staffing - The Office of the Superintendent of Public Instruction's (OSPI) operating budget is reduced by 10 percent.

8. Online Learning Program Reduction - OSPI staffing and expenses related to online learning programs are reduced by 10 percent.

9. Finance Reform Reduction - OSPI's administrative budget contains funding for research, development, and implementation of a new K-12 funding system. Funding for these functions is reduced by 10 percent.

10. Eliminate Skills Center Director - The position of the Skills Center Director is eliminated.

11. College Bound Outreach - OSPI contracts for outreach services to inform students of the College Bound Scholarship. Funding for this service is reduced by 10 percent.

12. Eliminate Project Citizen - OSPI provides funding for Project Citizen, a program presented by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government by middle-school students. Funding for this program is eliminated.

13. Eliminate HB 3026 Staffing - Agency staffing was increased in the 2010 Supplemental Budget for monitoring, training, and school district compliance reviews with civil rights laws associated with Chapter 240, Laws of 2010, regarding Civil Rights Enforcement. This funding is eliminated. The state's Human Rights Commission will retain primary responsibility for civil rights enforcement activities with support from OSPI.

14. Eliminate Training (Non-Violence) - Funding for non-violence leadership training is eliminated.

15. 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 10 percent.

16. E-Certification - Funding is adjusted to implement a new e-certification program at OSPI. \$1.6 million is provided in FY 12 to develop the initial system infrastructure. Beginning in FY 13, system maintenance will be supported by a new administrative fee applied to all current teacher certification fees. In FY 13, \$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 11-13 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)

17. PESB Reduction - The Professional Educator Standards Board (PESB) operating budget is reduced by 10 percent.

2011-13 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

18. Alt Routes Reduction and Suspension - Alternative certification routes are teacher-training programs that serve as different options to traditional teacher-preparation programs. Each program includes a cohort of 12 students. Approximately 16 programs were funded in the 2009-11 biennium. Due to the decrease in demand for new teachers, 11 programs will be suspended. The budget continues to fund 5 programs in Fiscal Year 2012, placing an emphasis on preparation in secondary math, science, and English as a Second Language. A small amount of funding is provided in Fiscal Year 2013 for participants to complete their studies.

19. Para Pipeline Reduction - The Paraeducator Pipeline programs provide support for paraeducators earning their teacher certification. This program is reduced by 50 percent and will only fund one cohort of 12 students in the 2011-13 biennium.

20. Teacher Recruiting Suspension - Due to the decrease in demand for new teachers, the Recruiting of Diverse Teachers program is suspended.

21. 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.

22. 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.

23. Eliminate Supp CTE Organizations - OSPI provides financial support to assist student Career and Technical Education organizations. Funding for support of these organizations is eliminated.

24. 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.

25. 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.

26. 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.

27. Teaching as a Profession Pilot - OSPI contracts with the Latino/a Educational Achievement project to identify and mentor bilingual students to become interested in the teaching profession. Due to the decrease in demand for new teachers, funding for this program is eliminated.

28. Eliminate Jobs for America Program - Jobs for America's Graduates is a dropout prevention program at OSPI, started in Fiscal Year 2011. Funding for the program is eliminated.

29. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. K-3 Class Size Reduction	0.0	35,000	35,000
3. Prior School Year Adjustments	0.0	-20,307	-20,307
4. Eliminate K-4 Class Size Reduction	0.0	-166,441	-166,441
5. Reduce Extended Day Skill Center	0.0	-98	-98
6. Eliminate MSOC from K-4 CSR	0.0	-24,194	-24,194
7. Repayment of Contingency Pool	0.0	-2,500	-2,500
8. Implement New Funding Formula	0.0	31,900	31,900
9. Running Start	0.0	-23,138	-23,138
10. Summer Skills Ctr Programs	0.0	-4,770	-4,770
Policy -- Non-Comp Total	0.0	-227,603	-227,603
Policy Comp Changes:			
11. Freeze Steps on Salary Schedule	0.0	-45,601	-45,601
12. Compensation Adjust/Transfer	0.0	9,504	9,504
Policy -- Comp Total	0.0	-36,097	-36,097
Total Policy Changes	0.0	-263,700	-263,700
Total 2011-13 Biennium	0.0	10,573,606	10,573,606

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 reduced by 20.1 percent. 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. K-3 Class Size Reduction - Item G3 eliminates class size enhancements in the budget for grades K-4. This item partially restores funding for class size enhancements in grades K-3, consistent with Chapter 236, Laws of 2010, which requires class sizes of 17 in grades K-3 beginning in the 2017-18 school year.

3. Prior School Year Adjustments - The school fiscal year lags the state fiscal year by two months, because the state operates on a fiscal year period of July 1 to June 30 and school districts operate on a fiscal period of September 1 to August 31. The 2011 supplemental budget reduces various program allocations to districts for the 2010-11 school year. This step adjusts the Fiscal Year 2012 portion of those program allocations accordingly. The \$20.4 million saved in the General Apportionment program is entirely from the elimination of the K-4 class size enhancement funding in the 2010-11 school year.

4. 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 levels reflect the maximum class sizes required by statute.

2011-13 Omnibus Operating Budget
Public Schools
General Apportionment

5. 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.

6. Eliminate MSOC from K-4 CSR - The new K-12 funding formula adopted pursuant to Chapter 236, Laws of 2010 (Substitute House Bill 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 had previously been allocated on the basis of staff units which were non-basic education. Therefore, funding is adjusted to eliminate that portion of MSOC funding for the 2011-12 and 2012-13 school years which is non-basic education, and an enhancement above levels required by statute.

7. 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 Fiscal Year 2012.

8. Implement New Funding Formula - Chapter 236, Laws of 2010 (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 changes in the implicit price deflator.

9. 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 1.0 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.

10. 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.

11. 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.

12. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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>25,000</u>	<u>25,000</u>
Policy -- Non-Comp Total	0.0	25,000	25,000
Total Policy Changes	0.0	25,000	25,000
Total 2011-13 Biennium	0.0	673,519	673,519

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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
2009-11 Estimated Expenditures	0.0	6,318	543,318
2011-13 Maintenance Level	0.0	6,318	543,318
Total 2011-13 Biennium	0.0	6,318	543,318

Comments:

2011-13 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

	Rep Alexander Striking AMD		
	FTEs	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 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)

	Rep Alexander Striking AMD		
	FTEs	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. ESD Administrative Reductions	0.0	-994	-994
3. Reduce Regional Math & Sci Prof. De	0.0	-422	-422
Policy -- Non-Comp Total	0.0	-1,250	-1,250
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	-1,302	-1,302
Total 2011-13 Biennium	0.0	16,099	16,099

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. ESD Administrative Reductions** - State support for Educational Service Districts (ESDs) is reduced by 10 percent for the 2011-13 biennium.
- 3. Reduce Regional Math & Sci Prof. De** - State funding for math and science professional development curriculum specialists located at the each of the 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	0.0	32,947	32,947

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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	<u>0.0</u>	<u>-860,716</u>	<u>-860,716</u>
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)

	Rep Alexander Striking AMD		
	FTEs	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	-3,000	-3,000
2. Eliminate Supt/Principal Internship	0.0	-530	-530
3. Elim Grants Mid/Hi Applied Math	-1.0	-278	-278
4. Eliminate Leadership Academy	0.0	-900	-900
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. Incentives for Evaluations Systems	0.3	7,500	7,500
9. Eliminate STEM Lighthouses	0.0	-300	-300
10. Eliminate CTE Start-Up Grants	-0.2	-1,524	-1,524
11. Eliminate Readiness to Learn	-1.5	-7,188	-7,188
12. Eliminate Reading Corps	0.0	-2,112	-2,112
13. Reduce Ed. Tech. Supt. Ctrs	0.0	-1,958	-1,958
14. Full Day Kindergarten Adjustment	0.0	-10,418	-10,418
15. Shift Ed Legacy Costs to Gen Fund	0.0	0	0
16. Formula Change for FDK	0.0	-11,629	-11,629
17. Local Farms Healthy Kids Program	0.0	-600	-600
18. Kindergarten Phase-In	0.0	9,538	9,538
19. National Board Bonus Adjustments	0.0	-59,932	-59,932
20. Graduation Requirement Changes	0.0	-22,326	-22,326
21. Suspend Development Diag. Assessmen	-6.0	-4,400	-4,400
22. Assessment Staff Reduction	-7.0	-1,430	-1,430
23. COE Payment Reduction	0.0	-7,383	-7,383
24. Renew Current Contracts	0.0	-6,429	-6,429
25. Restructure Collection of Evidence	0.0	-7,579	-7,579
Policy -- Non-Comp Total	-21.5	-133,374	-133,374
Total Policy Changes	-21.5	-133,374	-133,374
Total 2011-13 Biennium	32.1	248,225	401,842

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. Eliminate Supt/Principal Internship - Funding for internships for principals, superintendents, and program administrators completing certification programs is eliminated.

3. 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.

4. Eliminate Leadership Academy - The Leadership Academy supports professional development and training for school administrators. Funding for this service is eliminated.

2011-13 Omnibus Operating Budget Public Schools Education Reform

5. 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.

6. 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.

7. Teacher and Principal Evaluations - Funding is increased for grants to school districts to implement improved teacher and principal evaluation systems under reforms initiated in Chapter 235, Laws of 2010.

8. 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 (Engrossed Second Substitute Senate Bill 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 consistent with Chapter 235, Laws of 2010 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 serve basis, and grants amounts are not to exceed \$250,000, or be less than \$10,000, for any qualifying district. Under current law, all districts must adopt new evaluation systems consistent with the requirements of Chapter 235, Laws of 2010 in the 2013-14 school year.

9. 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.

10. Eliminate CTE Start-Up Grants - Career and Technical Education 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.

11. Eliminate Readiness to Learn - The Readiness to Learn program provides grants to school and community consortia to support students and families with the goal of ensuring that all children are able to attend school prepared to learn. Funding for the grants is eliminated.

12. Eliminate Reading Corps - The Reading Corps program provides grants to schools with low reading scores to increase student tutoring through the use of AmeriCorps and VISTA members. Funding for the grants is eliminated.

13. 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.

14. 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)

15. Shift Ed Legacy Costs to Gen Fund - The funding source for Full Day Kindergarten programs is modified. \$55.87 million of funds from the Education Legacy Trust Account previously used to fund Full Day Kindergarten programs are now replaced by funding from the General Fund.

16. Formula Change for FDK - Funding for state-funded full day kindergarten programs is adjusted to reflect a new allocation formula. Under current law, elementary schools ranking in the top 20 percent of poverty rates are eligible for state funded full day kindergarten programs, and all students within eligible high poverty schools are funded. Under this proposal, funding for full day kindergarten programs would be limited to students who qualify for free or reduced lunch under income guidelines established through the national school lunch program. Approximately 86% of students in eligible schools are estimated to qualify for free or reduced price lunch.

2011-13 Omnibus Operating Budget
Public Schools
Education Reform

17. 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.

18. Kindergarten Phase-In - Funding is provided to continue phasing in Full Day Kindergarten programs in high poverty schools. An additional 1.5 percent of eligible students is phased-in each year of the 2011-13 biennium (1.5 percent in 2011-12 school year, and 3.0 percent in the 2012-13 school year)

19. 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.

20. 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), amended to delay a science assessment graduation requirement until the class of 2014. Because this budget proposal 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. Although reinstating the assessment requirements in science for the class of 2014 does not increase testing or collections of evidence costs in 2011-13, it does create a small amount of workgroup costs in FY13 in preparation for 2013-14 implementation.

21. 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)

22. Assessment Staff Reduction - Funding for assessment program staffing is reduced by 10 percent for the 2011-13 biennium.

23. 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. This payment is reduced to \$200 per COE.

24. 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.

25. Restructure Collection of Evidence - OSPI contracts for collection of evidence (COE) grading. OSPI is directed to restructure the COE assessment and renegotiate the grading contract to achieve savings so that the average per-unit grading cost is \$200 per COE.

2011-13 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

	Rep Alexander Striking AMD		
	FTEs	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
Policy -- Non-Comp Total	0.0	-36	-36
Policy Comp Changes:			
2. 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	-1,195	-1,195
Total 2011-13 Biennium	0.0	179,331	244,594

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 - 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. National Board Bonus Adjustments	0.0	-1,276	-1,276
Policy -- Non-Comp Total	0.0	-5,849	-5,849
Policy Comp Changes:			
3. Freeze Steps on Salary Schedule	0.0	-1,211	-1,211
4. Suspend I-732 COLA	0.0	-269,199	-269,199
5. Compensation Adjust/Transfer	0.0	-9,504	-9,506
Policy -- Comp Total	0.0	-279,914	-279,916
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. 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.

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.

4. Suspend I-732 COLA - The Initiative 732 cost-of-living adjustments are suspended for the 2011-13 biennium. Initiative 732, approved by voters in 2000, 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 2.0 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.

5. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Reduce State Work Study Program	0.0	-21,348	-21,348
5. Suspend Small Grant Programs	0.0	-1,932	-1,932
6. Suspend Future Teachers Program	0.0	-2,000	-2,000
7. Suspend WAVE and Wa. Scholars	0.0	-3,234	-3,234
8. Baccalaureate Incentive Pool	0.0	5,000	5,000
9. Shift Education Legacy Costs to GFS	0.0	0	0
10. Health Science and Services Program	-0.1	-66	-66
Policy -- Non-Comp Total	-0.1	71,486	71,486
Total Policy Changes	-0.1	71,486	71,486
Total 2011-13 Biennium	98.3	625,819	668,422

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. Reduce State Work Study Program - Funding is reduced for the State Work Study program is reduced for the 2011-13 biennium. This will reduce the number of students receiving State Work Study Awards. (General Fund-State, Education Legacy Trust Account-State)

5. 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.

6. 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

7. 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.

8. Baccalaureate Incentive Pool - The Higher Education Coordinating Board will disburse funds to institutions based on their demonstrated improvement in reducing the number of credits earned by students in excess of the number needed for graduation.

9. 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.

10. 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.

2011-13 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-137,447	-137,447
3. Tuition Increase	0.0	0	145,306
4. Tuition Waivers	0.0	-18,486	-18,486
5. Shift Education Legacy Costs to GFS	0.0	0	0
6. Cap Funding for HERPs at 6%	0.0	-16,683	0
7. One Time Reduction	0.0	-2,911	-2,911
Policy -- Non-Comp Total	0.0	-198,299	-36,310
Total Policy Changes	0.0	-198,299	-36,310
Total 2011-13 Biennium	20,093.9	436,677	5,881,884

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)

4. Tuition Waivers - Waiver authority is capped at actual Fiscal Year 2010 levels. Funding is reduced to reflect increased tuition revenue.

5. 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.

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)

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.

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-66,194	-66,194
3. Tuition Increase	0.0	0	69,884
4. Tuition Waivers	0.0	-10,956	-10,956
5. Shift Education Legacy Costs to GFS	0.0	0	0
6. Cap Funding for HERPs at 6%	0.0	-8,284	0
7. One Time Reduction	0.0	-5,184	-5,184
Policy -- Non-Comp Total	0.0	-105,586	-27,418
Total Policy Changes	0.0	-105,586	-27,418
Total 2011-13 Biennium	5,926.6	306,250	1,251,093

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. Tuition Waivers - Waiver authority is capped at actual Fiscal Year 2010 levels. Funding is reduced to reflect increased tuition revenue.

5. 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.

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 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)

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.

2011-13 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-16,659	-16,659
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
Policy -- Non-Comp Total	0.0	-22,598	-4,888
Total Policy Changes	0.0	-22,598	-4,888
Total 2011-13 Biennium	1,318.1	71,242	253,479

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.

2011-13 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-16,878	-16,878
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
Policy -- Non-Comp Total	0.0	-23,120	-4,685
Total Policy Changes	0.0	-23,120	-4,685
Total 2011-13 Biennium	1,230.4	70,118	303,598

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.

2011-13 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-10,306	-10,306
3. Tuition Increase	0.0	0	11,245
4. Student Services Pool	0.0	500	500
5. Tuition Waivers	0.0	-698	-698
6. Expanded Family Caregiver Review	0.0	150	150
7. Cap Funding for HERPs at 6%	0.0	-1,024	0
8. One Time Reduction	0.0	-940	-940
Policy -- Non-Comp Total	0.0	-13,872	-1,603
Total Policy Changes	0.0	-13,872	-1,603
Total 2011-13 Biennium	621.9	36,770	112,230

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. Tuition Waivers - Waiver authority is capped at actual Fiscal Year 2010 levels. Funding is reduced to reflect increased tuition revenue.

6. 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.

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 and 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 be temporary.

2011-13 Omnibus Operating Budget
Spokane Intercol Rsch & Tech Inst
(Dollars in Thousands)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-181	-181
Policy -- Non-Comp Total	-1.0	-181	-181
Total Policy Changes	-1.0	-181	-181
Total 2011-13 Biennium	15.2	2,690	4,842

Comments:

- 1. SIRTI Service Reduction** - State funding for SIRTI is reduced 65 percent.

2011-13 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-25,994	-25,994
3. Tuition Increase	0.0	0	28,046
4. Tuition Waivers	0.0	-1,531	-1,531
5. Cap Funding for HERPs at 6%	0.0	-3,022	0
6. One Time Reduction	0.0	-2,053	-2,053
Policy -- Non-Comp Total	0.0	-36,664	-5,596
Total Policy Changes	0.0	-36,664	-5,596
Total 2011-13 Biennium	1,564.9	80,209	337,444

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. Tuition Waivers - Waiver authority is capped at actual Fiscal Year 2010 levels. Funding is reduced to reflect increased tuition revenue.

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, 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.

2011-13 Omnibus Operating Budget
Community/Technical College System
(Dollars in Thousands)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	-80,507	-80,507
3. Tuition Increase	0.0	0	92,459
4. Tuition Waivers	0.0	-39,971	-39,971
5. M&O for 2011-13 State-Funded Prjcts	8.0	444	444
6. Cap Funding for HERPs at 6%	0.0	-16,604	-15,070
7. One Time Reduction	0.0	-11,853	-11,853
8. M&O for Instructional Space	2.0	108	108
Policy -- Non-Comp Total	10.0	-201,281	-107,288
Policy Comp Changes:			
9. Suspend Initiative 732	0.0	-29,677	-33,031
Policy -- Comp Total	0.0	-29,677	-33,031
Total Policy Changes	10.0	-230,958	-140,319
Total 2011-13 Biennium	14,761.6	1,158,877	2,403,631

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. Tuition Waivers - Waiver authority is capped at actual Fiscal Year 2010 levels. Funding is reduced to reflect increased tuition revenue.

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. 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)

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 not be permanent.

**2011-13 Omnibus Operating Budget
Community/Technical College System**

8. 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.

9. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
2009-11 Estimated Expenditures	86.0	11,887	13,829
2011-13 Maintenance Level	86.0	12,559	14,605
Policy Comp Changes:			
1. Suspend Initiative 732	0.0	-102	-136
Policy -- Comp Total	0.0	-102	-136
Total Policy Changes	0.0	-102	-136
Total 2011-13 Biennium	86.0	12,457	14,469

Comments:

1. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
2009-11 Estimated Expenditures	109.2	17,375	17,901
2011-13 Maintenance Level	109.2	18,043	18,569
Policy Comp Changes:			
1. Suspend Initiative 732	0.0	-130	-130
Policy -- Comp Total	0.0	-130	-130
Total Policy Changes	0.0	-130	-130
Total 2011-13 Biennium	109.2	17,913	18,439

Comments:

1. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	<u>0.0</u>	<u>-315</u>	<u>-315</u>
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Child Care Background Checks	1.5	0	378
5. Seasonal Child Care Admin Reduction	0.0	-2,070	-2,070
Policy -- Non-Comp Total	4.5	-5,611	-5,233
Total Policy Changes	4.5	-5,611	-5,233
Total 2011-13 Biennium	216.9	126,676	371,997

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 will participate in the development of a statewide longitudinal education data system in collaboration with the Office of Financial Management (OFM) and the Superintendent of Public Instruction. Funds for this three-year project are provided through a federal grant to OSPI. FTE staff are provided to implement the agency's responsibilities under the grant.

3. Eliminate Career and Wage Program - The DEL will eliminate a pilot program offering wage supplements to employees in approximately 55 child care centers in Washington to support professional development. A contract staff position associated with the program is also eliminated.

4. 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). (Individual-Based/Portable Background Check Clearance Account)

5. 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 Worker 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Eliminate State Arts Commission	-14.0	-2,855	-5,876
Policy -- Non-Comp Total	-14.0	-2,855	-5,876
Total Policy Changes	-14.0	-2,855	-5,876
Total 2011-13 Biennium	0.0	0	0

Comments:

1. Eliminate State Arts Commission - Operations and activities of the Arts Commission will cease on July 1, 2011. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

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

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Administrative Reductions	0.0	-1,409	-1,409
Policy -- Non-Comp Total	0.0	-1,409	-1,409
Total Policy Changes	0.0	-1,409	-1,409
Total 2011-13 Biennium	40.3	4,000	5,898

Comments:

1. Administrative Reductions - The Washington State Historical Society will achieve savings by identifying administrative efficiencies, and by reducing FTE staff levels, operating expenses, and discretionary spending. Funding provided will enable the museum to remain accessible to the public.

2011-13 Omnibus Operating Budget
East Wash State Historical Society
(Dollars in Thousands)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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. Administrative Reductions	0.0	-666	-666
Policy -- Non-Comp Total	0.0	-666	-666
Total Policy Changes	0.0	-666	-666
Total 2011-13 Biennium	34.8	2,846	5,995

Comments:

1. Administrative Reductions - The Eastern Washington Historical Society will achieve savings by identifying administrative efficiencies, and by reducing FTE staff levels, operating expenses, and discretionary spending. Funding provided will enable the museum to remain accessible to the public.

2011-13 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	Rep Alexander Striking AMD		
	FTEs	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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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	920	920
3. Print Savings	0.0	-7,900	-7,900
4. SERA Account Repayment	0.0	10,974	10,974
5. Interagency Charges - AG	0.0	-6,032	-13,910
6. Interagency Charges - Auditor	0.0	-4,060	-9,352
Policy -- Non-Comp Total	0.0	-651	-8,715
Total Policy Changes	0.0	-651	-8,715
Total 2011-13 Biennium	0.0	107,523	117,783

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 Benton County (\$329,000), Franklin County (\$338,000), Jefferson County (\$128,000), and Okanogan County (\$125,000) for extraordinary criminal justice costs.

3. Print Savings - Funding is reduced to reflect print savings for the 2011-2013 biennium achieved through improvements in procurement, utilization, and the elimination of the State Printer.

4. 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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
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)

	Rep Alexander Striking AMD		Total
	FTEs	NGF+OpPth	
2009-11 Estimated Expenditures	0.0	129,330	129,330
2011-13 Maintenance Level	0.0	152,600	152,600
Policy Comp Changes:			
1. LEOFF 2 Benefits Enhancement Fund	0.0	-5,000	-5,000
2. Match Contributions to Payout Level	0.0	-2,000	-2,000
Policy -- Comp Total	0.0	-7,000	-7,000
Total Policy Changes	0.0	-7,000	-7,000
Total 2011-13 Biennium	0.0	145,600	145,600

Comments:

2. 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)
Rep Alexander Striking AMD
(Dollars in Thousands)

April 5, 2011
9:33 pm

	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	35,688	16,651.5	2,107,111	5,101,598
DSHS	17,924.1	8,560,404	20,964,104	5.7	153,074	5,495	17,929.8	8,713,478	20,969,599
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	-18,168	167,163	303.8	13,109,190	16,028,514
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	131,230	196,213	96,254.3	30,489,457	60,168,814
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	131,230	196,213	96,254.3	30,489,617	60,169,299

2009-11 Revised Omnibus Operating Budget (2011 Supp)
Rep Alexander Striking AMD
(Dollars in Thousands)

April 5, 2011
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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
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

2009-11 Revised Omnibus Operating Budget (2011 Supp)
Rep Alexander Striking AMD
(Dollars in Thousands)

April 5, 2011
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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
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

2009-11 Revised Omnibus Operating Budget (2011 Supp)
Rep Alexander Striking AMD
(Dollars in Thousands)

April 5, 2011
9:33 pm

	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

2009-11 Revised Omnibus Operating Budget (2011 Supp)
Rep Alexander Striking AMD
(Dollars in Thousands)

April 5, 2011
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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	4,212	276.1	319,479	601,870
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	35,688	16,651.5	2,107,111	5,101,598

2009-11 Revised Omnibus Operating Budget (2011 Supp)
Rep Alexander Striking AMD
(Dollars in Thousands)

April 5, 2011
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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
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	21,634	70,243	4,234.1	1,126,425	2,459,109
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	76,615	-78,589	1,188.9	3,511,121	9,721,427
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	153,074	5,495	17,929.8	8,713,478	20,969,599
Total Human Services	34,605.9	10,665,328	26,030,014	-24.6	155,261	41,183	34,581.3	10,820,589	26,071,197

2009-11 Revised Omnibus Operating Budget (2011 Supp)
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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
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			2011 Supplemental			Revised 2009-11 Approps		
	FTE-FY2	NGF-P	Total	FTE-FY2	NGF-P	Total	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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	2009-11 Approps			2011 Supplemental			Revised 2009-11 Approps		
	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	-23,814	-23,814	0.0	9,989,708	10,197,806
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	-18,168	167,163	303.8	13,109,190	16,028,514

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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
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	-18,729	167,082	45,382.0	16,361,963	25,898,452

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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
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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	FTEs	NGF+OpPth	Total
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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	FTEs	NGF+OpPth	Total
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. Federal TANF Funds	0.0	-14,500	0
30. One-Time Funding	0.0	2,076	2,076
Total	0.0	-8,424	29,546
Medical Assistance Payments			
<i>Policy Items</i>			
31. FQHC Reimbursement Method Chng	0.0	5,506	14,737
Administration and Supporting Services			
<i>Policy Items</i>			
32. Strategic Printing Savings	0.0	-331	-331
33. Information Technology Savings	0.0	-2,746	-2,746
Total	0.0	-3,077	-3,077
Total DSHS	0.0	-5,995	41,206
Other Human Services			
Washington State Health Care Authority			
<i>Policy Items</i>			
34. Strategic Printing Savings	0.0	-5	-5
35. Information Technology Savings	0.0	-143	-143
Total	0.0	-148	-148
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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	FTEs	NGF+OpPth	Total
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	-13,274
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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	FTEs	NGF+OpPth	Total
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	<u>0.0</u>	<u>149</u>	<u>149</u>
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	<u>0.0</u>	<u>-25</u>	<u>-25</u>
Total Natural Resources	<u>0.0</u>	<u>-127</u>	<u>-127</u>
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	<u>0.0</u>	<u>-452</u>	<u>-452</u>
Department of Licensing			
<i>Policy Items</i>			
68. Information Technology Savings	0.0	-2	-2
Total Transportation	<u>0.0</u>	<u>-454</u>	<u>-454</u>

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	FTEs	NGF+OpPth	Total
Public Schools			
OSPI & Statewide Programs			
<i>Policy Items</i>			
69. Strategic Printing Savings	0.0	-10	-10
Education Reform			
<i>Policy Items</i>			
70. Federal Expenditure Authority, SBAC	0.0	0	91,214
Total Public Schools	0.0	-10	91,204
Higher Education			
Higher Education Coordinating Board			
<i>Policy Items</i>			
71. Shift Education Legacy Costs to GFS	0.0	0	0
University of Washington			
<i>Policy Items</i>			
72. Strategic Printing Savings	0.0	-154	-154
Washington State University			
<i>Policy Items</i>			
73. Transfer CTOP Balance to DIS	0.0	-213	0
74. Reduce CTOP	0.0	-287	-287
75. Strategic Printing Savings	0.0	-109	-109
Total	0.0	-609	-396
Eastern Washington University			
<i>Policy Items</i>			
76. Strategic Printing Savings	0.0	-20	-20
Central Washington University			
<i>Policy Items</i>			
77. Strategic Printing Savings	0.0	-46	-46
The Evergreen State College			
<i>Policy Items</i>			
78. Strategic Printing Savings	0.0	-14	-14
Western Washington University			
<i>Policy Items</i>			
79. Strategic Printing Savings	0.0	-49	-49
Community & Technical College System			
<i>Policy Items</i>			
80. Strategic Printing Savings	0.0	-367	-367
Total Higher Education	0.0	-1,259	-1,046

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	FTEs	NGF+OpPth	Total
Other Education			
State School for the Blind			
<i>Policy Items</i>			
81. Information Technology Savings	0.0	-3	-3
Center for Childhood Deafness & Hearing Loss			
<i>Policy Items</i>			
82. Information Technology Savings	0.0	-4	-4
Workforce Training & Education Coordinating Board			
<i>Policy Items</i>			
83. Lease Increases	0.0	5	7
Department of Early Learning			
<i>Policy Items</i>			
84. Information Technology Savings	0.0	-33	-33
Washington State Arts Commission			
<i>Policy Items</i>			
85. Information Technology Savings	0.0	-2	-2
Washington State Historical Society			
<i>Policy Items</i>			
86. Information Technology Savings	0.0	-2	-2
Eastern Washington State Historical Society			
<i>Policy Items</i>			
87. 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>			
88. Strategic Printing Savings	0.0	1,500	1,500
89. 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>			
90. 2011 claims	0.0	345	345
Total Special Appropriations	<u>0.0</u>	<u>10,477</u>	<u>10,477</u>
Total 2011 Supplemental	<u>0.0</u>	<u>-12,357</u>	<u>124,930</u>

2011 Supplemental Omnibus Operating Budget

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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.
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.

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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** - This partially restores funding for the Commission that was reduced in ESHB 1086 because the original deduction 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.

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.

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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 is 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. **FEDERAL TANF FUNDS** - Federal Temporary Assistance for Need Family (TANF) funding is increased to reflect changes in assumptions pertaining to disbursements of federal funds and state general funds are offset. This funding is for Working Connections Child Care, WorkFirst, and cash grant assistance for eligible families. (General Fund-Federal)
30. **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

31. **FQHC REIMBURSEMENT METHOD CHNG** - Reinstatement of the Prospective Payment System for federally qualified and rural health centers (FQHCs and RHCs) is delayed until April 6, 2011. (General Fund-State, General Fund-Federal)

Administration and Supporting Services

32. **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.
33. **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

34. **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.
35. **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.

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.

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.

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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 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 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.
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 FY 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.

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)

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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 Fiscal Year 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.

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.

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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.

Education Reform

70. **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.

Higher Education

Higher Education Coordinating Board

71. **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

72. **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

75. **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

76. **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

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.

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The Evergreen State College

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.

Western 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.

Community & Technical College System

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.

Other Education

State School for the Blind

81. **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

82. **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

83. **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

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.

Washington State Arts Commission

85. **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

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.

Eastern Washington State Historical Society

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.

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Special Appropriations

Special Appropriations to the Governor

- 88. **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.

- 89. **INFORMATION TECHNOLOGY SAVINGS** - State general fund information technology (IT) savings in Fiscal Year 2011 are achieved through three strategies: agency ITsavings initiative (\$3.8 million), central service agencies' rate rebates/reductions (\$4.83 million), and technology-related fund transfers (\$5.16 million). Through the ITsavings initiative, state agencies saved a total of \$43.75 million, of which \$8.63 million is General Fund-State. Agencies were directed to put their IT savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction directly in agency budgets.

Sundry Claims

- 90. **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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