

OTHER HUMAN SERVICES

Department of Corrections

The supplemental budget provides a \$10.5 million pool of funds for operating expenditures related to new prison capacity. As new prison space becomes available, this funding will facilitate shifting inmates to the new facilities.

Basic Health Plan

The supplemental budget includes savings of \$5 million in the operation of the Basic Health Plan. These savings consist of reduced reserve requirements (\$1.5 million), transferring maternity coverage to the First Steps program in The Department of Social and Health Services (\$1.3 million), savings from coordination with Medicaid (\$1 million), increasing premiums and co-payments (\$0.8 million) and various smaller efficiencies (\$0.4 million). Plan enrollment growth to 24,000 individuals (including Medicaid coordination) is preserved.

Health Department

Enhancements in the 1991-93 biennial budget for universal childhood immunization, migrant health services, and primary care for special needs children are preserved.

Employment Security

The supplemental budget provided \$400,000 of state general funds to continue the Corrections Clearinghouse Ex-Offender program for fiscal year 1993. The program provides job placement opportunities for felony ex-offenders through contracts with community-based organizations.

Department of Community Development - Growth Management

From an original appropriation of \$24.3 million, growth management activities are reduced by \$4.6 million, maintaining \$19.3 million for the 1991-93 biennium. This includes a \$1.0 million reduction for State Environmental Policy Act (SEPA) pilot projects which explore ways to coordinate the environmental impact state process under SEPA with growth management policies. In addition, grants to local governments are reduced by \$2.8 million, leaving an estimated \$16.0 million for the 26 counties and 183 cities currently planning under the Growth Management Act. Finally, staff reductions will save \$130,000, and \$750,000 is conserved through

reconfiguring the implementation of the Growth Management Hearings Boards.

Department of Labor and Industries

Due to a shortfall in revenues to the Public Safety and Education Account, the supplemental budget reduces funding for the Crime Victims' Compensation program by \$1.5 million. The department also received an additional \$915,000 from Medical Aid and Accident Insurance funds to handle increased appeals arising from the department's efforts to control the delivery of unnecessary and ineffective medical care to injured workers.

**1991-93 WASHINGTON STATE OPERATING BUDGET
WORKLOAD INDICATORS**

									EST.	
Unit Type		FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	
Department of Corrections										
Work Release	Year-End Population	342	585	635	600	670	820	1,169	1,471	
Community Supervision	Active Offenders	26,600	27,860	29,480	28,800	33,250	35,655	39,900	44,780	
Institutions	Year-End Population	6,440	5,895	5,135	5,770	6,905	7,970	8,748	9,333	

Washington State Health Care Authority
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	0	6,815	6,815
1991-93 ORIGINAL APPROPRIATION	366	9,357	9,723
1992 SUPPLEMENTAL BUDGET			
1. HEALTH CARE COMMISSION TRAVEL	(9)	9	0
2. MOVE TO LARGER FACILITY	0	210	210
3. RESTORE HEALTH CARE COMM FUNDS	0	60	60
4. K-12 RETIREE STUDY	0	140	140
5. AGENCY STAFF REDUCTION	0	(45)	(45)
6. REVOLVING FUND REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(10)	374	364
TOTAL 1991-93 BIENNIUM	356	9,731	10,087

Comments:

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| <p>1. HEALTH CARE COMMISSION TRAVEL – Reduces the general fund appropriation for the Health Care Authority to be used for travel by the Health Care Commission, but restores the Commission's travel budget through the Health Care Authority's revolving fund.</p> <p>2. MOVE TO LARGER FACILITY – Provides funding for the Health Care Authority to move to a larger office facility. Funding covers an expanded telephone system, higher rent, and moving services.</p> <p>3. RESTORE HEALTH CARE COMM FUNDS – Increases funding and staff for the Health Care Commission to complete expected work through December 1992, when the Commission will issue its final report.</p> <p>4. K-12 RETIREE STUDY – Provides funding for the Health Care Authority to conduct a study of health insurance benefits for retired K-12 employees as provided in Chapter 152, Laws of 1992 (SHB 2857).</p> | <p>5. AGENCY STAFF REDUCTION – Reduces staffing levels in agencies with between 30 to 50 FTEs by 1 FTE.</p> <p>6. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.</p> |
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Department of Community Development
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	89,704	179,719	269,423
1991-93 ORIGINAL APPROPRIATION	102,767	184,466	287,233
1992 SUPPLEMENTAL BUDGET			
1. ADMINISTRATIVE REDUCTIONS	(148)	0	(148)
2. DELAY/ELIMINATE POSITIONS	(282)	0	(282)
3. REDUCE SEPA PILOT PROJECTS	(1,000)	0	(1,000)
4. WASHINGTON STATE GAMES	(75)	0	(75)
5. ELIM FIRE PROTECTION CONTRACTS	(500)	0	(500)
6. COMMUNITY ASSISTANCE SAVINGS	(25)	0	(25)
7. ECEAP/HEADSTART SAVINGS	(766)	0	(766)
8. HOUSING SAVINGS	(20)	0	(20)
9. EMERGENCY MANAGEMENT SAVINGS	(97)	0	(97)
10. REDUCE RURAL REVITALIZATION	(200)	0	(200)
11. PRESIDENTIAL DISASTER FLOODS	6,634	28,000	34,634
12. ADMIN REDUCTIONS	(106)	0	(106)
13. SPOKANE FIRE	619	11,897	12,516
14. FIRE PROTECTION SAFETY ENHANCEMENT	0	300	300
15. GROWTH MANAGEMENT	(750)	0	(750)
16. REDUCE GROWTH MGMT GRANTS	(2,761)	0	(2,761)
17. REDUCE COMM PARTNERSHIP PROGRAM	(25)	0	(25)
18. REDUCE RURAL-URBAN PASS-THRU	(100)	0	(100)
19. COMM DIVERSIFICATION PRGM SAVINGS	(102)	0	(102)
20. REDUCE HISTORIC PRESERVATION PRGM	(48)	0	(48)
21. REDUCE RADIO/TV GRANTS	(64)	0	(64)
22. ARTS STABILIZATION	(400)	0	(400)
23. BI-STATE POLICY COORD/OREGON	(25)	0	(25)
24. AT RISK YOUTH PROGRAM	(80)	0	(80)
25. HOME ADMIN FUNDING	0	9,318	9,318
26. FIREWORKS LICENSE FEE CORRECTION	0	164	164
27. MT ST HELENS-MONITOR/EMERGENCY MED	75	0	75
28. LEGAL SERVICES (ESHB 1378)	0	2,400	2,400

Department of Community Development
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
29. SEXUAL ASSAULT	0	(138)	(138)
30. WSP CLANDESTINE LAB SHIFT TO TOXICS	0	170	170
31. ENHANCED 911 PROGRAM	0	1,936	1,936
32. BUILDING CODE REQUIREMENTS	0	50	50
33. WETLANDS - SB 6255	0	1,500	1,500
34. LONG TERM CARE OMBUDSPERSON	50	0	50
35. AGENCY STAFF REDUCTION	(405)	0	(405)
36. PRINTING REDUCTION	(36)	0	(36)
37. TRAVEL REDUCTION	(218)	0	(218)
38. EQUIPMENT REDUCTION	(48)	0	(48)
39. REVOLVING FUND REDUCTION	(21)	0	(21)
40. PSC REDUCTION	(112)	0	(112)
SUPPLEMENTAL ITEM TOTAL	(1,036)	55,597	54,561
TOTAL 1991-93 BIENNIUM	101,731	240,063	341,794

Comments:

1. ADMINISTRATIVE REDUCTIONS - The agency has historically set aside a certain percentage of each division's administrative dollars in order to respond to unanticipated program needs. This set-aside is reduced by \$145,000 or 87 percent. Also, a reduction of \$3,000 is made to pass-through funding for the Department of Trade and Economic Developments Business Assistance Center.
2. DELAY/ELIMINATE POSITIONS - Savings are made by consolidating staff supporting the Columbia River Gorge program, delaying the hiring of 3 administrative positions as well as staff for the Community Partnership program, and leaving the deputy director position vacant for one year.
3. REDUCE SEPA PILOT PROJECTS - Eliminates funding for State Environmental Policy Act (SEPA) pilot

projects. Originally the Legislature provided \$1,000,000 to establish projects which analyze how the Environmental Impact Statement process under SEPA could be coordinated with policies established in the Growth Management Act.

4. WASHINGTON STATE GAMES - In the original 1991-93 budget \$300,000 was appropriated for the Washington State Games. This item reduces funding in fiscal year 1993 by one half.
5. ELIM FIRE PROTECTION CONTRACTS - Eliminates grants distributed to certain local governments with state owned facilities within their jurisdictions for the provision of fire protection services. Chapter 117, Laws of 1992 (ESHB 2937) removes the statutory requirement that the state pay grants in lieu of taxes to all local governments with state institutions, and instead requires

state agencies to negotiate contracts with cities and towns where 10 percent or more of the assessed property value is comprised of state owned facilities. It is anticipated that the effected agencies will absorb the cost of the negotiated contracts.

6. COMMUNITY ASSISTANCE SAVINGS - Savings are realized through reductions in personal service contracts, goods and services, travel and equipment within the division and the Volunteer Center and Council.
7. ECEAP/HEADSTART SAVINGS - Reduces the state match for the federal Headstart program by \$28,000. Reduces contracted technical support of Early Childhood Education and Assistance Program (ECEAP) communications, staff training and travel, ECEAP longitudinal study, directors meetings, and goods and

Department of Community Development

- services by \$738,000. No reduction is made to the cost per child paid to contracted providers or to ECEAP or Headstart enrollments.
8. **HOUSING SAVINGS** – Savings result from a shift to federal funds for administrative costs of Migrant and Seasonal Farm worker housing. A minor reduction is made in pass through funding for Mortgage Assistance in timber distressed communities and the Emergency Shelter Program.
 9. **EMERGENCY MANAGEMENT SAVINGS** – Assumes savings by eliminating a Disaster Assistance Workshop in fiscal year 1992, eliminating the division's contingency set-aside for unanticipated costs, reducing the budget for search and rescue worker claims, and recalculating state match for Federal Emergency Management Agency (FEMA) earthquake reduction efforts.
 10. **REDUCE RURAL REVITALIZATION** – Due to overlaps in services with other state funded programs, the department reallocated funds provided for the rural revitalization program to enhance other efforts. This item eliminates the rural revitalization overlap funding thus reducing other efforts to provide small scale community development projects. Funds will no longer be used for: unanticipated needs set-aside (\$50,000), local government assistance to implement the Columbia Gorge management plan (\$60,000), business assistance services in timber communities (\$40,000), and Local Development Matching Fund pass-through allocations (\$50,000).
 11. **PRESIDENTIAL DISASTER FLOODS** – Delays in federal funding have further delayed expenditures for the repair of public facilities damaged by floods which occurred in 1990. The supplemental budget continues the federal funding into the 1991-93 biennium, provides the associated state match originally authorized last biennium, and provides additional funding for disaster relief.
 12. **ADMIN REDUCTIONS** – Makes further reductions to the department's administration budget. The remaining 13 percent of the department's contingency fund is eliminated (see item 1), travel and training are reduced, staff are encouraged to take leave without pay, and employment support center grants are decreased.
 13. **SPOKANE FIRE** – Funds are provided for disaster assistance as a result of the October 1991 wildfire in Spokane. Also, state match is provided for federal assistance to individual claims not covered by insurance. Further, funds are provided to replace state resources used in managing the fire as well as covering fire damage to public facilities.
 14. **FIRE PROTECTION SAFETY ENHANCEMENT** – Provides for two additional positions, a full time director and a safety officer for the Fire Service Training Center in North Bend as recommended by the Department of Labor and Industries to address safety concerns. The budget assumes that funding for the positions will be obtained through fees charged for fire service training courses.
 15. **GROWTH MANAGEMENT** – Reduces funding provided for the Growth Management Hearings Boards assuming a delay in the implementation of the Boards.
 16. **REDUCE GROWTH MGMT GRANTS** – Reduces growth management planning grants to local governments by \$2.76 million from an original 1991-93 appropriation of \$18.78 million to a revised appropriation of \$16.03 million. This budget item assumes a \$.55 million savings since Spokane County has not chosen to participate in the growth management process. The remaining reduction lessens the amount of funds available to the 26 counties and 183 cities currently planning under the Growth Management Act.
 17. **REDUCE COMM PARTNERSHIP PROGRAM** – Savings are realized through unanticipated late start-up of the Community Partnership program. The program is designed to provide management training through the Volunteer Center to volunteer managers.
 18. **REDUCE RURAL-URBAN PASS-THRU** – Reduces Rural Urban Linkages program pass-through grants by \$65,000 or 8 percent, and eliminates a word processing position. Pass-through funds are used for local projects which link rural and urban economies.
 19. **COMM DIVERSIFICATION PRGM SAVINGS** – Eliminates grant funding for the military economic diversification and conversion pilot project. The department intends to pursue efforts to establish the pilot project in conjunction with the Local Development Matching Fund program.
 20. **REDUCE HISTORIC PRESERVATION PRGM** – Consolidates Historical Preservation and Administration positions, eliminating 1 FTE.
 21. **REDUCE RADIO/TV GRANTS** – The 1991-93 budget originally included \$825,000 for grants to public radio and TV stations. The budget assumes a reduction of \$64,000 to this grant program.
 22. **ARTS STABILIZATION** – The Arts Stabilization program is transferred to the State Arts Commission. The program is designed to assist major arts organizations stabilize budgets and create cash reserves.
 23. **BI-STATE POLICY COORD/OREGON** – Eliminates second-year pass-through funds to the Bi-State Policy Committee, a jointly funded effort between Washington and Oregon to coordinate social service issues in the Portland/Vancouver area.
 24. **AT RISK YOUTH PROGRAM** – Reduces by \$80,000 the funds available to reimburse local juvenile court districts for court and detention costs of hearings and attorneys for at-risk youth. The department estimates that the program will be under utilized by this amount in the 1991-93 biennium.
 25. **HOME ADMIN FUNDING** – The National Affordable Housing Act of 1990, created the HOME Investment Partnership program. Congress recently authorized \$9.3 million in grant funds to the State of Washington for the HOME program. HOME funds may be used for the acquisition and rehabilitation of rental and ownership housing, tenant based rental assistance, and, in limited circumstances, new construction projects.

Department of Community Development

26. FIREWORKS LICENSE FEE CORRECTION – Makes a technical adjustment to the department's budget to allow the Fire Service Training division to collect revenues generated by a tax on fireworks which was dedicated to fire services training as prescribed by Chapter 135, Laws of 1991 (SHB 1852).
27. MT ST HELENS—MONITOR/EMERGENCY MED – Provides second year funding for North County emergency medical services, and for the state's share of costs for monitoring floods at Mt. St. Helens.
28. LEGAL SERVICES (ESHB 1378) – Provides funding from the Public Safety and Education Account for civil representation of indigent persons in accordance with Chapter 54, Laws of 1992 (2ESHB 1378).
29. SEXUAL ASSAULT – A shortfall in Public Safety and Education Account (PSEA) revenues requires an across the board reduction of 2.5 percent to PSEA supported programs. Sexual Assault Victims services, which provides treatment through community mental health clinics, is reduced by \$138,000 from \$5.11 million to \$4.97 million.
30. WSP CLANDESTINE LAB SHIFT TO TOXICS – Provides funding from the State Toxics Control Account to support the Washington State Patrol's Clandestine Drug Laboratory activities.
31. ENHANCED 911 PROGRAM – Provides funding for enhanced 911 emergency services in accordance with Referendum 42 passed by the voters in November of 1991.
32. BUILDING CODE REQUIREMENTS – State Building Code Council Account funding is increased to provide training on new building code requirements for accessibility according to the Federal Fair Housing Act amendments of 1988 and the Americans With Disabilities Act of 1990.
33. WETLANDS – SB 6255 – Provides funding from the Water Quality Account for grants to local governments for wetlands mapping and ordinance notification
- procedures contingent upon the passage of 2SSB 6255. This appropriation will lapse given 2SSB 6255 did not pass the Legislature.
34. LONG TERM CARE OMBUDSPERSON – Provides \$50,000 for long term care ombudsperson services in Pierce county in order to serve the greatest population that currently has no long term care ombudsperson program.
35. AGENCY STAFF REDUCTION – Combined with other staff reductions, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.
36. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
37. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
38. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
39. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
40. PSC REDUCTION – Reduces funding for personal services contract costs from the state general fund.

Governor's Vetoes:

Section 222. The Governor's veto restored the original General Fund— State appropriation providing \$1,036,000 to be used to implement the Growth Management Hearings Boards effective May 15, 1992.

Section 222 (3). The Governor vetoed subsection (3) regarding the timber—dependent communities mortgage assistance program. The language limited administrative expenditures to no more than 5 percent.

Section 222 (9) (c). The Governor vetoed subsection (9) (c) which limited the Growth Management Hearings Boards' expenditures to \$1.2 million.

Section 222 (32). The Governor vetoed subsection (32) which provided \$1.5 million in Water Quality Account funding for a wetlands mapping and ordinance notification program contingent upon passage of SSSB 6255 (wetlands mapping). The legislation did not pass.

Human Rights Commission (\$ 000)

	GF-S	OTHER	TOTAL
1989-91 EXPENDITURES	3,968	910	4,878
1991-93 ORIGINAL APPROPRIATION	4,292	1,462	5,754
1992 SUPPLEMENTAL BUDGET			
1. REDUCE ATTORNEY GENERAL SERVICES	(111)	0	(111)
2. REDUCE EQUIPMENT PURCHASES	(13)	0	(13)
3. REDUCE PSC-PHASE II CWMS	(28)	0	(28)
4. REDUCE TRAVEL EXPENDITURES	(38)	0	(38)
5. ELIM ONE EOC INVESTIGATOR	(33)	0	(33)
6. FAMILIES WITH CHILDREN	0	57	57
7. PRINTING REDUCTION	(2)	0	(2)
8. TRAVEL REDUCTION	(26)	0	(26)
9. EQUIPMENT REDUCTION	(9)	0	(9)
10. REVOLVING FUND REDUCTION	(11)	0	(11)
SUPPLEMENTAL ITEM TOTAL	(271)	57	(214)
TOTAL 1991-93 BIENNIUM	4,021	1,519	5,540

Comments:

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| <p>1. REDUCE ATTORNEY GENERAL SERVICES – Reduces funding for the use of Attorney General services by the Commission.</p> <p>2. REDUCE EQUIPMENT PURCHASES – Eliminates funding for replacement and maintenance of computers.</p> <p>3. REDUCE PSC-PHASE II CWMS – Eliminates funding for the second phase of the Case Workload Management System.</p> <p>4. REDUCE TRAVEL EXPENDITURES – Reduces the Commission's travel budget to the amount expended for travel in the 1989-91 biennium.</p> | <p>5. ELIM ONE EOC INVESTIGATOR – Eliminates one Equal Opportunity Compliance investigator. EOC investigators respond to initial calls from employers about employment practices, personnel policies and affirmative actions plans.</p> <p>6. FAMILIES WITH CHILDREN – Provides federal funding to implement legislation which would have added the category "families with children" to protected classes under the current state fair housing laws so that the state of Washington would achieve the "substantial equivalency" status required by federal law. These monies were contingent on the passage of House Bill 2598 which failed to pass in the 1992 session.</p> | <p>7. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.</p> <p>8. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.</p> <p>9. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.</p> <p>10. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.</p> |
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Human Rights Commission

NOTE: The Human Rights Commission received an appropriation in Chapter 118, Laws of 1992 (2ESSB 5121).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Governor's Vetoes:

Section 223. The Governor's veto restored the original General Fund— State appropriation providing \$271,000 in additional appropriation authority.

Board of Industrial Insurance Appeals
 (\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	6	13,566	13,572
1991-93 ORIGINAL APPROPRIATION	0	16,876	16,876
1992 SUPPLEMENTAL BUDGET			
1. REDUCTION TO PSEA EXPENDITURES	0	(3)	(3)
2. CHANGES IN WORKLOAD FORECAST	<u>0</u>	<u>458</u>	<u>458</u>
SUPPLEMENTAL ITEM TOTAL	0	455	455
TOTAL 1991-93 BIENNIUM	0	17,331	17,331

Comments:

1. REDUCTION TO PSEA EXPENDITURES -
 Reflects savings associated with decreased appeals from the Labor and Industries Crime Victims program (Public Safety and Education Account).
2. CHANGES IN WORKLOAD FORECAST -
 Provides funding to employ additional judges to hear appeals arising from the Labor and Industries Comprehensive Provider Evaluation Program. These cases, which involve allegations of unnecessary and inappropriate treatment by medical practitioners, are proving to be more complex than the typical appeal used in the biennial budget forecast.

Washington State Criminal Justice Training Commission
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	0	10,502	10,502
1991-93 ORIGINAL APPROPRIATION	66	12,422	12,488
1992 SUPPLEMENTAL BUDGET			
1. REDUCE PRINTING/DISTRIBUTING	(4)	0	(4)
2. 2.5% REDUCTION TO PSEA	0	(300)	(300)
3. NEW FACILITY REVOLVING FUND CHARGS	0	(325)	(325)
4. AGENCY STAFF REDUCTION	0	(34)	(34)
SUPPLEMENTAL ITEM TOTAL	(4)	(659)	(663)
TOTAL 1991-93 BIENNIUM	62	11,763	11,825

Comments:

1. REDUCE PRINTING/DISTRIBUTING – Reduces funding for printing and distribution of packaged training material for the private detectives and security guards licensing programs.
2. 2.5% REDUCTION TO PSEA – Reflects reductions due to a revenue shortfall in the Public Safety and Education Account.
3. NEW FACILITY REVOLVING FUND CHARGS – Reflects savings associated with the delayed opening of the new Criminal Justice Training Center in Burien.
4. AGENCY STAFF REDUCTION – Provides for a reduction in staffing funded from the Public Safety and Education Account.

Department of Labor & Industries
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	9,587	260,312	269,899
1991-93 ORIGINAL APPROPRIATION	10,708	325,924	336,632
1992 SUPPLEMENTAL BUDGET			
1. REDUCE STAFF/HIRE FREEZE, ETC.	(280)	0	(280)
2. SAFETY & HEALTH STATISTICS PROGRAMS	0	231	231
3. REDUCTION TO CRIME VICTIMS COMP	0	(1,450)	(1,450)
4. REDUCE DATA PROCESSING SERVICE	(3)	0	(3)
5. MAINTAIN VACANCIES IN BCSIS	(141)	0	(141)
6. LITIGATION SUPPORT	0	915	915
7. CONTINUE LABOR MGMT COOP PROGRAM	0	100	100
8. INDUSTRIAL RELATIONS VACANCY	(58)	0	(58)
9. AGENCY STAFF REDUCTION	(75)	0	(75)
10. PRINTING REDUCTION	(14)	0	(14)
11. TRAVEL REDUCTION	(108)	0	(108)
12. EQUIPMENT REDUCTION	(7)	0	(7)
13. REVOLVING FUND REDUCTION	(31)	0	(31)
14. PSC REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	(720)	(204)	(924)
TOTAL 1991-93 BIENNIUM	9,988	325,720	335,708

Comments:

1. REDUCE STAFF/HIRE FREEZE, ETC. - Eliminates a position, maintains vacancies for staff, and reduces data processing, printing, and travel. Reductions are primarily in the Building and Construction Safety Inspection Services (BCSIS), and the Employment Standards, Apprenticeship and Crime Victims (ESAC) programs.
2. SAFETY & HEALTH STATISTICS PROGRAMS - Provides funding to meet additional reporting requirements for federal certification of the "State

Statistical Reporting System" in the Health and Safety Program.

3. REDUCTION TO CRIME VICTIMS COMP - Reflects a reduction to the Crime Victims program resulting from a shortfall in the Public Safety and Education Account (PSEA) funding source.
4. REDUCE DATA PROCESSING SERVICE - Reduces funding by decreasing the data processing usage by Management Services.

5. MAINTAIN VACANCIES IN BCSIS - Represents savings achieved by holding 2.8 FTEs unfilled in the Building and Construction Safety Inspections Services Division of the Agency, and by delaying filling one other position.
6. LITIGATION SUPPORT - Provides funding for additional attorney general support needed for the Department's Comprehensive Provider Evaluation Program. The program is a provider utilization review in the Industrial Insurance Division.

Department of Labor & Industries

7. CONTINUE LABOR MGMT COOP PROGRAM – Provides funding to continue the program for the second year of the biennium. The program establishes committees to address concerns of both labor and management outside of the collective bargaining process.
9. AGENCY STAFF REDUCTION – Combined with other staffing reductions, this item provides for agency-wide staff reductions of at least 5 percent from the state general fund.
10. PRINTING REDUCTION – Reduces funding for printing costs from the state general fund.
11. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
12. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
13. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
14. PSC REDUCTION – Reduces funding for personal services contracts from the state general fund.

Indeterminate Sentence Review Board
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	3,066	0	3,066
1991-93 ORIGINAL APPROPRIATION	3,247	0	3,247
1992 SUPPLEMENTAL BUDGET			
1. REDUCE ATTORNEY GENERAL SERVICE	(84)	0	(84)
2. LEAVE POSITION VACANT	(84)	0	(84)
3. TRAVEL REDUCTION	(13)	0	(13)
4. EQUIPMENT REDUCTION	(1)	0	(1)
5. REVOLVING FUND REDUCTION	(7)	0	(7)
6. PSC REDUCTION	(40)	0	(40)
SUPPLEMENTAL ITEM TOTAL	(229)	0	(229)
TOTAL 1991-93 BIENNIUM	3,018	0	3,018

Comments:

1. REDUCE ATTORNEY GENERAL SERVICE – Reduces funding for the use of State Attorney General services.
2. LEAVE POSITION VACANT – Eliminates funding for one Correctional Records Specialist position.
3. TRAVEL REDUCTION – Reduces funding for travel costs from the state general fund.
4. EQUIPMENT REDUCTION – Reduces funding for equipment costs from the state general fund.
5. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.
6. PSC REDUCTION – Reduces funding for personal services contracts costs from the state general fund.

Governor's Vetoes:

Section 227. The Governor's veto restored the original General Fund— State appropriation providing \$229,000 in additional appropriation authority.

Department of Veterans' Affairs
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	21,323	15,479	36,802
1991-93 ORIGINAL APPROPRIATION	21,839	17,137	38,976
1992 SUPPLEMENTAL BUDGET			
1. MANAGE USE OF NON-DURABLE SUPPLIES	(16)	0	(16)
2. CONTRACT THERAPIST SERVICES	(69)	0	(69)
3. REORGANIZE CAMPUS SECURITY	(70)	0	(70)
4. SUPERVISION OF DOMICILIARY MEMBERS	(115)	0	(115)
5. REDUCE ADVISORY COUNCIL MEETINGS	(3)	0	(3)
6. REDUCE PUBLIC INFO/OUTREACH	(24)	0	(24)
7. REDUCE BENEFIT COUNSELING	(72)	0	(72)
8. REDUCE TRAVEL AND PURCHASES	(18)	0	(18)
9. DEFER UPDATE OF INFO SYSTEMS	(15)	0	(15)
10. REORGANIZE NURSING CARE SERVICES	(176)	0	(176)
11. L&I PREMIUM	233	0	233
12. RESTORE SOLDIERS HOME	320	0	320
13. LOSS OF FEDERAL RX FUNDS	326	0	326
14. CLEARINGHOUSE	126	0	126
15. REDUCE SUPPORT SERVICES	(42)	0	(42)
16. REDUCE OUTREACH TO VETERANS	(77)	0	(77)
17. ELIMINATE ONE TOLL FREE LINE	(13)	0	(13)
18. ADMIN STAFF REDUCTION	(111)	0	(111)
19. PRINTING REDUCTION	(4)	0	(4)
20. REVOLVING FUND REDUCTION	(14)	0	(14)
SUPPLEMENTAL ITEM TOTAL	166	0	166
TOTAL 1991-93 BIENNIUM	22,005	17,137	39,142

Department of Veterans' Affairs

Comments:

1. **MANAGE USE OF NON-DURABLE SUPPLIES** – Savings are to be made by limiting the use of non-durable supplies, specifically through the implementation of an "Attends" management program.
2. **CONTRACT THERAPIST SERVICES** – Physical therapist services costs will be shifted from the state general fund to Medicare with services provided through a contract.
3. **REORGANIZE CAMPUS SECURITY** – Security functions at the Veteran's Home will be integrated into the duties of custodial and stationary engineering staff, resulting in a reduction in staff required for the security function at the Home.
4. **SUPERVISION OF DOMICILIARY MEMBERS** – Integrates nursing services for domiciliary residents into the light care nursing stations in the nursing home services component of the Veterans' homes.
5. **REDUCE ADVISORY COUNCIL MEETINGS** – Reduces the number of advisory council meetings from 9 to 6 each year.
6. **REDUCE PUBLIC INFO/OUTREACH** – Reduces the volume and frequency of publications, reduces travel by staff to veteran's events and reduces training grants to veterans service organizations.
7. **REDUCE BENEFIT COUNSELING** – Eliminates a benefit counselor in Southwest Washington.
8. **REDUCE TRAVEL AND PURCHASES** – Reduces travel and supply purchases.
9. **DEFER UPDATE OF INFO SYSTEMS** – Defers the upgrading of computer systems for the Guardianship Programs used to distribute interest earnings to veterans with funds in private banks.
10. **REORGANIZE NURSING CARE SERVICES** – Establishes a strategy that will facilitate the provision of specialized services between homes so that economies can be realized. While both homes will have a broad range of services, the Washington Soldiers Home will specialize in clients with mental disorders and the Washington Veterans Home will specialize in those who are more medically fragile.
11. **L&I PREMIUM** – Provides funding for an unanticipated 19 percent increase in industrial insurance premiums.
12. **RESTORE SOLDIERS HOME** – Provides funds for salaries and benefits costs at the Soldiers Home which were not included in the agency's original 1991-93 budget request.
13. **LOSS OF FEDERAL RX FUNDS** – Provides State funds to replace decreased federal funding for prescription drugs and medical supplies used in the homes.
14. **CLEARINGHOUSE** – Provides funds for referral services for veterans attempting to determine what services might be available to them as they leave the armed forces.
15. **REDUCE SUPPORT SERVICES** – Eliminates one position and reduces other support costs in agency headquarters.
16. **REDUCE OUTREACH TO VETERANS** – Reduces funding for outreach services to under-served veterans groups.
17. **ELIMINATE ONE TOLL FREE LINE** – Eliminates one of two toll-free lines used as an initial contact point with the agency.
18. **ADMIN STAFF REDUCTION** – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.
19. **PRINTING REDUCTION** – Reduces funding for printing costs from the state general fund.
20. **REVOLVING FUND REDUCTION** – Reduces funding for miscellaneous revolving fund charges each by 2.5 percent.

Department of Health
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	88,555	74,971	163,526
1991-93 ORIGINAL APPROPRIATION	132,613	160,046	292,659
1992 SUPPLEMENTAL BUDGET			
1. DELAY DATABASE DEVELOP/ENHANCE	(56)	0	(56)
2. REDUCE STAFF/DELAY HIRING ETC.	(145)	0	(145)
3. REDUCE PS CONTRACTS/EQUIPMENT	(33)	0	(33)
4. HOSPITAL ASSESSMENT FUND CHARGES	(150)	0	(150)
5. REDUCE STAFF AND ADMIN COSTS	(66)	0	(66)
6. REDUCE PUGET SOUND ACTIVITY	(274)	0	(274)
7. REDUCE RADIATION MONITORING	(30)	0	(30)
8. REDUCE ADMIN COSTS/WATER DIVISION	(13)	0	(13)
9. SUPPLANT WITH FEDERAL REVENUE	(23)	0	(23)
10. REDUCE DRUG PAYMENT/TRANSPORTATION	(93)	0	(93)
11. REDUCE HIV/AIDS/STD TREAT ETC.	(301)	0	(301)
12. REDUCE RURAL HEALTH ADVISORY	(11)	0	(11)
13. REDUCE GOODS/SERVICES/TRAVEL	(25)	0	(25)
14. IMPOSE HANDLING FEES/SPECIMENS	(100)	0	(100)
15. REALLOCATE POSITIONS/NEW TECH	(102)	0	(102)
16. ACUTE CARE TO SUPPORTING STATUS	(44)	0	(44)
17. REDUCE L&C ADMIN COSTS	(57)	0	(57)
18. REDUCE POISON CONTROL PROGRAM	(100)	0	(100)
19. REDUCE LICENSING & CERTIFICATION	(65)	0	(65)
20. REDUCE L&C GRANTS/SPECIAL STUDY	(91)	0	(91)
21. SHIFT/RESTRUCT EMST UNIT EXAM	(48)	0	(48)
22. PCHS - REDUCE EQUIPMENT	(59)	0	(59)
23. REDUCE GENETICS PROGRAM	(67)	0	(67)
24. RETIRED PHYSICIANS INSURANCE	40	0	40
25. BONE MARROW DONORS	40	0	40
26. REDUCE COMMUNITY CLINIC ENHANCEMENT	(961)	0	(961)
27. REDUCE FIRST STEPS CHILD CARE	(40)	0	(40)
28. REDUCE FAMILY PLANNING FUNDS	(138)	0	(138)

Department of Health
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	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
29. ADMIN-ELIMINATE/REDUCE POSITION	(95)	0	(95)
30. MGT SERVICES-INFO PROCESSING	(47)	0	(47)
31. ELIMINATE MOVING/RENT INCREASE	(256)	0	(256)
32. BOARD OF HEALTH REDUCTIONS	(26)	0	(26)
33. FUNDING SOURCE CHANGES	(715)	1,317	602
34. WIC FUNDING INCR/SWITCH	(3,031)	17,312	14,281
35. CHIROPRACTIC ASSISTANTS	0	113	113
36. HANFORD PROJECT	0	2,986	2,986
37. REDUCE PSEA EXPENDITURES	0	(8)	(8)
38. REDUCE PCHS ADMIN.	(121)	0	(121)
39. TRANSFER FUNDING SOURCE	(39)	0	(39)
40. REDUCE STAFFING LEVEL	(230)	0	(230)
41. REDUCE TRAUMA ACTIVITY	(234)	0	(234)
42. REDUCE FUNDS FOR EQUIPMENT	(193)	0	(193)
43. REDUCE RURAL HEALTH SYS DEVELP	(25)	0	(25)
44. REDUCE CONTRACTS	(47)	0	(47)
45. ELIMINATE POSITIONS/ACTIVITIES	(169)	0	(169)
46. REDUCE EXEMPT POSITIONS	(233)	0	(233)
47. INCR IMMUNIZATION DELIVERY SYSTEM	0	77	77
48. MEDICAID/OTHER REVENUE	(800)	800	0
49. ADMIN STAFF REDUCTION	(100)	0	(100)
50. AGENCY STAFF REDUCTION	(635)	0	(635)
51. PRINTING REDUCTION	(71)	0	(71)
52. TRAVEL REDUCTION	(304)	0	(304)
53. EQUIPMENT REDUCTION	(275)	0	(275)
54. REVOLVING FUND REDUCTION	(75)	0	(75)
55. PSC REDUCTION	(70)	0	(70)
SUPPLEMENTAL ITEM TOTAL	(10,803)	22,597	11,794
TOTAL 1991-93 BIENNIUM	121,810	182,643	304,453

Department of Health

Comments:

1. DELAY DATABASE DEVELOP/ENHANCE – Delays the addition of new data elements to the Comprehensive Hospital Abstract Reporting System (CHARS) and the expansion of the Cancer Registry to Southwest Washington. In addition, Cancer Registry management reporting will change from monthly to quarterly. Remaining funding for delayed positions is eliminated in "Eliminate Positions/Activities" below.
2. REDUCE STAFF/DELAY HIRING ETC. – Eliminates one secretary position, and delays filling two research investigators and one public health physician in the Health Information program. These positions were involved in communicable disease reporting, charity care reporting, and administrative support. Remaining funding for delayed positions is eliminated in "Eliminate Positions/Activities" below.
3. REDUCE PS CONTRACTS/EQUIPMENT – Eliminates outside evaluation of the purchasing data base, reclassifies one position and reduces equipment in the Health Information program.
4. HOSPITAL ASSESSMENT FUND CHARGES – Charges for hospital data collection and reporting are shifted to the Hospital Assessment Fund.
5. REDUCE STAFF AND ADMIN COSTS – Reduces support staff and administrative costs for Environmental Health programs.
6. REDUCE PUGET SOUND ACTIVITY – Shellfish tissue sample sites are reduced from 35 to 20. Shellfish education activities are also reduced. Collection of information on disposal of recreation vehicle sewage is delayed. One position involved in the management of recreational vehicle waste is eliminated. Funding for public involvement and education in the shellfish program is reduced.
7. REDUCE RADIATION MONITORING – Radiation monitoring field staffing is reduced from five positions to four and one half positions.
8. REDUCE ADMIN COSTS/WATER DIVISION – Goods and services, travel and other administrative costs in the Drinking Water Division are reduced.
9. SUPPLANT WITH FEDERAL REVENUE – Federal funding for the Health Promotion and Chronic Disease Prevention program replaces state funds.
10. REDUCE DRUG PAYMENT/TRANSPORTATION – State payments for kidney drugs and patient transportation are reduced. The state program is a payer of last resort for low income patients who are uninsured, or who are unable to pay for costs not covered by Medicare.
11. REDUCE HIV/AIDS/STD TREAT ETC. – HIV/AIDS sexually transmitted disease (STD) programs are reduced, which includes funding for AIDSNETS. After this reduction, funding for this program totals \$22.6 million General Fund – State (\$34.6 million total) for the 1991–93 Biennium.
12. REDUCE RURAL HEALTH ADVISORY – Reduces travel and equipment funding for the Office of Rural Health Advisory Committee. Funding for staff to improve recruitment and retention of rural health providers is also reduced.
13. REDUCE GOODS/SERVICES/TRAVEL – Reduces goods and services and travel for the Health Promotion and Disease Prevention program.
14. IMPOSE HANDLING FEES/SPECIMENS – A \$3 handling fee is imposed on specimens and samples submitted for testing at the Public Health Laboratory by private physicians, private laboratories, hospitals and private clinics.
15. REALLOCATE POSITIONS/NEW TECH – Savings at the Public Health Laboratory from reallocation of three positions and limiting one position to half-time.
16. ACUTE CARE TO SUPPORTING STATUS – Shifts Acute Care and Accommodations Licensing from partially self supporting (with fees deposited in the general fund) to fully self supporting.
17. REDUCE L&C ADMIN COSTS – Reduces clerical support, travel and other administrative costs within the Licensing and Certification program.
18. REDUCE POISON CONTROL PROGRAM – Reduces the \$500,000 1991–93 budget enhancement for the state's four poison control centers by 20 percent.
19. REDUCE LICENSING & CERTIFICATION – Reduces child care licensing survey activity, general clerical support and administrative costs within the Licensing and Certification program.
20. REDUCE L&C GRANTS/SPECIAL STUDY – Reduces funding for special studies on Emergency Medical Services and Trauma Systems issues.
21. SHIFT/RESTRUCT EMST UNIT EXAM – Eliminates second year state funding for the practical portion of tests administered to emergency medical personnel.
22. PCHS – REDUCE EQUIPMENT – Reduces equipment funding for the Parent and Child Health program.
23. REDUCE GENETICS PROGRAM – Reduces program administration costs by combining the sickle cell program administration position with another position.
24. RETIRED PHYSICIANS INSURANCE – Provides funding for Chapter 113, Laws of 1992 (ESHB 2337, Retired Physicians Malpractice Insurance).
25. BONE MARROW DONORS – Provides funding for Chapter 109, Laws of 1992 (ESSB 6069, Bone Marrow Donors).
26. REDUCE COMMUNITY CLINIC ENHANCEMENT – Eliminates funding for the 1991–93 budget enhancement for community clinics.
27. REDUCE FIRST STEPS CHILD CARE – Reduces the First Steps child care budget to reflect anticipated under-expenditures at the current utilization rate.

Department of Health

28. **REDUCE FAMILY PLANNING FUNDS** – Reduces family planning funding for local health departments and agencies. The remaining Family Planning budget totals \$13.5 million (all funds).
29. **ADMIN-ELIMINATE/REDUCE POSITION** – Reduces staff support for the Secretary's Office by eliminating two positions and reducing one position to part-time.
30. **MGT SERVICES-INFO PROCESSING** – Savings from data processing efficiencies in Management Services.
31. **ELIMINATE MOVING/RENT INCREASE** – Eliminates relocation and rent expenses associated with proposed facilities consolidation.
32. **BOARD OF HEALTH REDUCTIONS** – Reduces grants to local health departments to collect information for the State Health Report.
33. **FUNDING SOURCE CHANGES** – Funding for licensing of transient accommodations, boarding homes, acute care and rehabilitation facilities are shifted from partial state support to total fee support.
34. **WIC FUNDING INCR/SWITCH** – Increases funding for the Women, Infants and Children (WIC) nutrition by \$14.3 million. A total of \$3 million in state funds are saved as a result of increased federal funds. The original 1991-93 budget increased total WIC funding by 5 percent over 1989-91 levels. The supplemental budget increases program growth to 27 percent. Because staffing requirements were not known at the time the budget was passed, it is assumed that the required number of federally funded positions will be recognized in the allotment and 1993-95 budget process.
35. **CHIROPRACTIC ASSISTANTS** – Provides funding to implement Chapter 222, Laws of 1991 (ESHB 2037) which requires registration and regulation of chiropractic assistants.
36. **HANFORD PROJECT** – The federal government is providing funding to Washington, Oregon and Idaho through the Department of Health to study the health impacts of the Hanford Reservation on surrounding populations.
37. **REDUCE PSEA EXPENDITURES** – Funding for the head injury prevention program is reduced because of a deficit in the Public Safety and Education Account.
38. **REDUCE PCHS ADMIN.** – Reduces funding for training local contractors, eliminates one warehouse staff position, and converts a genetics position to part-time within the Parent and Child Health program.
39. **TRANSFER FUNDING SOURCE** – General Fund-State reduction to transfer the funding source for the Acute Care and Transit Accommodations licensing and certification programs from non-supporting to 100 percent self-sustaining status.
40. **REDUCE STAFFING LEVEL** – Reduces staffing within the Offices of Family Planning and Maternal and Child Health.
41. **REDUCE TRAUMA ACTIVITY** – Reduces funding for grants to local governments and agencies to implement a statewide emergency medical services (EMS) communication network and other systems development activities. Funding is also reduced for state level standards development and state level support of the EMS prehospital data system.
42. **REDUCE FUNDS FOR EQUIPMENT** – Reduces funding for equipment replacement at the Public Health Laboratory.
43. **REDUCE RURAL HEALTH SYS DEVELP** – Reduces funding for relief replacements for rural physicians and for other activities supporting rural community efforts to improve access to health care.
44. **REDUCE CONTRACTS** – Reduces funding for local health department drinking water programs.
45. **ELIMINATE POSITIONS/ACTIVITIES** – Eliminates remaining funding for positions and activities delayed in other reduction items throughout the agency.
46. **REDUCE EXEMPT POSITIONS** – Three mid-level management positions are eliminated.
47. **INCR IMMUNIZATION DELIVERY SYSTEM** – Provides increased federal support for the immunization program.
48. **MEDICAID/OTHER REVENUE** – Savings anticipated to result from increased recoveries from Medicaid and other payers for services provided through the Public Health Laboratory, Parent and Child Health, and other activities of the Department. Savings are also expected to result from additional federal funding which can offset state funds.
49. **ADMIN STAFF REDUCTION** – Reduces administrative staff to accomplish, along with other reductions, a 5 percent reduction in administrative staff supported by state general fund.
50. **AGENCY STAFF REDUCTION** – Reduces agency staff supported by state general fund.
51. **PRINTING REDUCTION** – Reduces funding for printing costs in the state general fund.
52. **TRAVEL REDUCTION** – Reduces funding for travel costs from the state general fund.
53. **EQUIPMENT REDUCTION** – Reduces funding for equipment costs in the state general fund.
54. **REVOLVING FUND REDUCTION** – Reduces funding for various revolving funds.
55. **PSC REDUCTION** – Reduces funding for personal services contracts from the state general fund.

Governor's Vetoes:

Section 229. The Governor's veto restored the original General Fund-State appropriation providing \$10,803,000 in additional appropriation authority. The Governor directed the department to place \$8,251,000 in reserve, with the remaining \$2,552,000 to be used for the Women, Infants, and Children program.

Department of Corrections
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	430,905	3,274	434,179
1991-93 ORIGINAL APPROPRIATION	505,934	36,540	542,474
1992 SUPPLEMENTAL BUDGET			
1. CONSOLIDATE PINE LODGE CC/EWPR	(2,692)	0	(2,692)
2. ELIMINATE COYOTE RIDGE FUNDING	(4,333)	0	(4,333)
3. ELIMINATE AIRWAY HEIGHTS FUNDS	(2,109)	0	(2,109)
4. ELIMINATE DAYTON CAMP FUNDING	(220)	0	(220)
5. DELAY HIRING	(1,446)	0	(1,446)
6. DELAY WORK RELEASE	(1,962)	0	(1,962)
7. ADMINISTRATIVE REDUCTIONS	(1,934)	0	(1,934)
8. REDUCE SEX OFFENDER TREATMENT	(1,566)	0	(1,566)
9. REDUCE GOODS AND SERVICES	(100)	0	(100)
10. REDUCE DRUG AND ALCOHOL PROGRAM	(286)	0	(286)
11. MISC. DIV. OF PRISONS REDUCTIONS	(315)	0	(315)
12. CONTRACT ENHANCEMENT SAVINGS	(200)	0	(200)
13. REDUCE CAPITALIZATION-CORR INDUSTRY	(178)	0	(178)
14. EXEMPT STAFF REDUCTION	(82)	0	(82)
15. NOVEMBER FORECAST REVISION	(2,489)	0	(2,489)
16. AVG. DAILY POP ADJUSTMENT	(1,497)	0	(1,497)
17. RETROSPECTIVE RATINGS	0	136	136
18. OPTIMIZE DE&E ACCOUNT	(12,000)	12,000	0
19. NEW FACILITY FUNDS POOL	10,560	0	10,560
20. PSEA REVISION-COUNTY PARTNERSHIP	0	(5)	(5)
21. PRINTING REDUCTION	(60)	0	(60)
22. EQUIPMENT REDUCTION	(300)	0	(300)
23. REVOLVING FUND REDUCTION	(341)	0	(341)
SUPPLEMENTAL ITEM TOTAL	(23,550)	12,131	(11,419)
TOTAL 1991-93 BIENNIUM	482,384	48,671	531,055

Department of Corrections

Comments:

1. **CONSOLIDATE PINE LODGE CC/EWPR** – Reflects savings to be realized by consolidating Pine Lodge Corrections Center with Eastern Washington Pre-Release. The end result of the consolidation will be a chemical dependency treatment facility for offenders preparing to be released back into the community.
2. **ELIMINATE COYOTE RIDGE FUNDING** – Eliminates funding to start-up and operate the 400-bed Coyote Ridge Corrections Center. Funding is provided for new facilities in the "New Facilities Fund Pool" (item 19) to fund various correctional facilities as they are occupied during the remainder of the biennium.
3. **ELIMINATE AIRWAY HEIGHTS FUNDS** – Eliminates funding to start-up and operate the 400-bed Airway Heights facility. Funding is provided for new facilities in the "New Facilities Fund Pool" (item 19) to fund various correctional facilities as they are occupied during the remainder of the biennium.
4. **ELIMINATE DAYTON CAMP FUNDING** – Eliminates funding assumed in the 1991-93 biennial budget for the operation of the 300-bed Dayton facility. Construction of the facility will not be completed during the current biennium.
5. **DELAY HIRING** – Reflects savings by delaying for three months the implementation of the new staff acquisition plan for community corrections officers and supervisors.
6. **DELAY WORK RELEASE** – The 1991-93 budget provided funding for 480 new work release beds. Savings will be realized by delaying the start-up of the seven work release facilities for varied time periods during the biennium.
7. **ADMINISTRATIVE REDUCTIONS** – Reflects reductions in Attorney General services and delays in filling Administration and Support Services staff positions.
8. **REDUCE SEX OFFENDER TREATMENT** – Reflects savings resulting from reducing sex offender treatment beds by 100 residential patients and 70 day-treatment slots. This will leave approximately 100 residential and 100 day-treatment slots.
9. **REDUCE GOODS AND SERVICES** – Reduces funding within the Division of Prisons for goods and services; savings will be realized primarily through reduced energy consumption.
10. **REDUCE DRUG AND ALCOHOL PROGRAM** – Reflects savings to be realized by reducing drug and alcohol treatment services for inmates from a base of 1,700 to 1,360.
11. **MISC. DIV. OF PRISONS REDUCTIONS** – Reflects reductions to travel, vacancies, and small supplies within the Division of Prisons.
12. **CONTRACT ENHANCEMENT SAVINGS** – Reflects savings achieved through negotiations with certain work release contract holders.
13. **REDUCE CAPITALIZATION-CORR INDUSTRY** – Reduces the funding that was provided in the 1991-93 biennial budget for the expansion of the Correctional Industries Program, expansion associated with new prison capacity. Correctional Industries are designed to offer inmates employment, work experience, and training.
14. **EXEMPT STAFF REDUCTION** – Reflects savings realized through the reduction of one exempt position.
15. **NOVEMBER FORECAST REVISION** – Reflects savings through a reduction in the forecasted number of inmates during the biennium. The forecast represents a decline in the rate of growth in the inmate population. Changes are primarily the result of the Indeterminate Sentence Review Board parole revocation policy.
16. **AVG. DAILY POP ADJUSTMENT** – Represents savings in funding for emergency placements as inmates move to new facilities.
17. **RETROSPECTIVE RATINGS** – Provides funding from the Industrial Insurance Premium Refund Account to enhance the Agency's risk management and safety in the work place programs.
18. **OPTIMIZE DE&E ACCOUNT** – Represents increased use of the Drug Enforcement and Education Account to supplant state general fund appropriations for operating expenses. Of this amount, \$5.9 million is shifted from the department's capital budget.
19. **NEW FACILITY FUNDS POOL** – Provides a pool of funds for the start-up and operating costs of various new facilities currently under construction. Of this amount, \$1.5 million may be used for emergency capacity during the biennium should new capacity not be available.
20. **PSEA REVISION-COUNTY PARTNERSHIP** – Reflects a reduction to the County Partnership Program, a program that provides grants to counties for jail overcrowding; a total of \$195,000 from the Public Safety and Education Account (PSEA) will now be available for these grants.
21. **PRINTING REDUCTION** – Reduces funding for printing costs from the state general fund.
22. **EQUIPMENT REDUCTION** – Reduces funding for equipment costs from the state general fund.
23. **REVOLVING FUND REDUCTION** – Reduces funding for various revolving fund charges.

Department of Services for the Blind
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	2,559	8,342	10,901
1991-93 ORIGINAL APPROPRIATION	2,957	9,553	12,510
1992 SUPPLEMENTAL BUDGET			
1. SAVINGS FROM VACANCIES/REORG.	(77)	0	(77)
2. REDUCE PROGRAM/CLIENT EQUIPMENT	(26)	(85)	(111)
3. REDUCE FAMILY & FRIENDS CONFERENCES	(18)	(53)	(71)
4. ADDITIONAL VENDOR CHANGES	(15)	0	(15)
5. AGENCY STAFF REDUCTION	(42)	(73)	(115)
6. PRINTING REDUCTION	(1)	0	(1)
7. TRAVEL REDUCTION	(19)	0	(19)
8. EQUIPMENT REDUCTION	(32)	0	(32)
9. REVOLVING FUND REDUCTION	(6)	0	(6)
10. PSC REDUCTION	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(237)	(211)	(448)
TOTAL 1991-93 BIENNIUM	2,720	9,342	12,062

Comments:

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|--|--|---|
| <p>1. SAVINGS FROM VACANCIES/REORG. - Reflects savings realized through vacancies and a departmental reorganization.</p> <p>2. REDUCE PROGRAM/CLIENT EQUIPMENT - Reflects savings through various program and equipment purchase reductions.</p> <p>3. REDUCE FAMILY & FRIENDS CONFERENCES - Reduces the number of family and friends conferences from 6 to 3 per biennium.</p> <p>4. ADDITIONAL VENDOR CHANGES - Reduces the original 1991-93 funding for vendor rates by an amount</p> | <p>that will provide a 2 percent increase on July 1, 1992 and a 3.2 percent increase on January 1, 1993.</p> <p>5. AGENCY STAFF REDUCTION - Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in total agency staffing levels funded by the state general fund.</p> <p>6. PRINTING REDUCTION - Reduces funding for printing costs from the state general fund.</p> <p>7. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.</p> | <p>8. EQUIPMENT REDUCTION - Reduces funding for equipment costs from the state general fund.</p> <p>9. REVOLVING FUND REDUCTION - Reduces funding for various revolving fund charges.</p> <p>10. PSC REDUCTION - Reduces funding for personal services contracts costs from the state general fund.</p> |
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Washington Basic Health Plan
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	13,768	14,374	28,142
1991-93 ORIGINAL APPROPRIATION	45,768	14,553	60,321
1992 SUPPLEMENTAL BUDGET			
1. MAINTAIN ENROLLMENT @ 24,000	(987)	0	(987)
2. INCREASE MINIMUM MEMBER PREMIUM	(238)	0	(238)
3. INCREASE CO-PAY/\$5-\$8 VISIT	(575)	0	(575)
4. EFFICIENCY SAVINGS	(174)	0	(174)
5. MATERNITY TO FIRST STEPS	(1,252)	0	(1,252)
6. REDUCE RESERVE	(1,500)	1,500	0
7. UNDER-ENROLLMENT SAVINGS	(233)	0	(233)
8. ADMIN STAFF REDUCTION	(81)	0	(81)
9. PRINTING REDUCTION	(10)	0	(10)
10. REVOLVING FUND REDUCTION	(5)	0	(5)
SUPPLEMENTAL ITEM TOTAL	(5,055)	1,500	(3,555)
TOTAL 1991-93 BIENNIUM	40,713	16,053	56,766

Comments:

1. MAINTAIN ENROLLMENT @ 24,000 - Maximum enrollment is maintained at 24,000 individuals. Savings from coordination with Medicaid, which would have allowed the Plan to expand enrollment to 25,300 are used to absorb budget reductions.
2. INCREASE MINIMUM MEMBER PREMIUM - Minimum monthly premiums are raised for the first time. The minimum premium will increase from \$7.50 to \$10.
3. INCREASE CO-PAY/\$5-\$8 VISIT - Effective April 1, 1992, co-payments for primary care office visits will increase from \$5 to \$8. These same co-payment levels will be imposed for specialist visits. Previously, no co-payments were required for specialist visits.

4. EFFICIENCY SAVINGS - Savings will result from increased administrative efficiency.
5. MATERNITY TO FIRST STEPS - The Legislature assumed a phased transfer of Basic Health Plan maternity coverage to the First Steps program in the Department of Social and Health Services. The first phase would begin on April 1, 1992, with the imposition of a one year waiting period for maternity coverage for members joining after that date. The second phase would replace the waiting period with a total elimination of all maternity coverage for new and current members for pregnancies diagnosed after July 1, 1992. It is assumed that maternity cases meeting the Basic Health

Plan's income test of 200 percent of poverty level will meet the First Steps income test of 185 percent of poverty. This is because the Basic Health Plan does not count the unborn child in the family unit. First Steps does count the unborn child in the family unit, driving the family income lower in relation to the poverty level.

6. REDUCE RESERVE - The 5 percent reserve is eliminated for the 1991-93 biennium. All risk continues to be borne by contract providers.
7. UNDER-ENROLLMENT SAVINGS - Savings generated from July 1991 through January 1992 from under-enrollment in the Basic Health Plan.

Washington Basic Health Plan

8. ADMIN STAFF REDUCTION – Reductions in administrative staff supported by the state general fund total at least 5 percent across all state agencies.
9. PRINTING REDUCTION – Reduces printing costs from the state general fund.
10. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

Sentencing Guidelines Commission
 (\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	591	0	591
1991-93 ORIGINAL APPROPRIATION	628	0	628
1992 SUPPLEMENTAL BUDGET			
1. REDUCE COSTS AND SALARIES	(16)	0	(16)
2. SENTENCING REFORM ACT STUDY	77	0	77
3. PRINTING REDUCTION	(2)	0	(2)
4. TRAVEL REDUCTION	(3)	0	(3)
SUPPLEMENTAL ITEM TOTAL	56	0	56
TOTAL 1991-93 BIENNIUM	684	0	684

Comments:

1. REDUCE COSTS AND SALARIES - Reflects general cost savings from salaries and other goods and services.
2. SENTENCING REFORM ACT STUDY - Provides one-time funding for a study of the Sentencing Reform Act.
3. PRINTING REDUCTION - Reduces funding for printing costs from the state general fund.
4. TRAVEL REDUCTION - Reduces funding for travel costs from the state general fund.

Department of Employment Security
(\$ 000)

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	657	301,539	302,196
1991-93 ORIGINAL APPROPRIATION	32	295,079	295,111
1992 SUPPLEMENTAL BUDGET			
1. REDUCE CLERICAL/OASI UNIT	(1)	0	(1)
2. RETROSPECTIVE RATING REIMBURSEMENT	0	79	79
3. CODIFY LABOR MARKET INFO RESPONSE	0	100	100
4. EX-OFFENDER PROGRAM	400	0	400
SUPPLEMENTAL ITEM TOTAL	399	179	578
TOTAL 1991-93 BIENNIUM	431	295,258	295,689

Comments:

- 1. REDUCE CLERICAL/OASI UNIT - Reduces clerical support to the Old Age Survivors Insurance (OASI) Program. The primary function of the program is to act as an administrative agent between the local units and the Social Security Administration and Internal Revenue Service.
- 2. RETROSPECTIVE RATING REIMBURSEMENT - Provides funding for the implementation of a wellness program and for the purchase of equipment that will facilitate handicapped access and address specific on-the-job sources of industrial insurance claims (Industrial Insurance Premium Refund Account).
- 3. CODIFY LABOR MARKET INFO RESPONSE - Provides funding to recover actual costs for labor market information products and services in response to individual requests from private entities. Authority to recover costs currently exists for requests from public entities (Unemployment Compensation Administration Account).
- 4. EX-OFFENDER PROGRAM - Provides \$400,000 in General Fund-State solely for funding the corrections clearinghouse ex-offender program in fiscal year 1993.