

Other Human Services

Department of Corrections

A total of \$1.8 billion is provided to the Department of Corrections (DOC) to incarcerate and supervise offenders in the 2009-11 biennium. This represents a decrease of \$27.0 million (1.7 percent) in correctional spending from the enacted 2009-11 biennial budget, and savings of \$48.6 million (3.1 percent) from the revised 2009-11 biennium maintenance level.

In response to excess capacity in adult correctional institutions and slowing or declining demand for incarceration, the budget reflects savings generated through more efficient use of existing prison capacity by closing and restructuring state institution facilities. The 2009-11 biennial budget directed the Office of Financial Management to conduct a study of the feasibility of closing DOC institutions/facilities. The final recommendations of the facilities closure study were used as a base for developing a facilities closure implementation plan. The Department is directed to:

- Downsize McNeil Island Corrections Center from 1,250 medium and minimum custody offenders to 256 minimum custody offenders; \$34.5 million is provided for one-time and transition costs from the State Efficiency Restructuring Account, effectively assuming the future savings this biennium;
- Downsize the Larch Corrections Center in Yaoclt from 480 to 240 beds;
- Close the Pine Lodge Corrections Center for Women in Medical Lake; and
- Close the Ahtanum View Corrections Center in Yakima.

The plan includes additional funds to shift offender capacity to newer, more efficient facilities at the Coyote Ridge Corrections Center in Connell and the Mission Creek Corrections Center for Women in Belfair. With the restoration of \$12 million in anticipated savings from the 2009-11 biennial budget, the total savings from facility closure and downsizing is \$46.1 million.

In addition, other savings at DOC include:

- \$4.2 million that reflects reduced demand for work release facilities;
- \$1.0 million to implement Chapter 267, Laws of 2010 (SSB 6414), which modifies sex offender registration provisions; and
- \$0.2 million to implement Chapter 224, Laws of 2010 (SSB 6639), which provides sentencing alternatives for offenders with minor children.

Criminal Justice Training Commission

The budget provides \$35.1 million from Near General Fund-State to the Criminal Justice Training Commission (CJTC) for training and certification of local law enforcement and corrections officers and pass-through funds to the Washington Association of Sheriffs and Police Chiefs; this funding reflects an 8.4 percent reduction to the 2009-11 enacted budget.

Major items include:

- \$3.9 million in savings by funding 10 basic law enforcement academies in each fiscal year; this reflects the actual number of academies offered in fiscal year 2010 and anticipated diminished demand from local law enforcement agencies in fiscal year 2011;
- \$537,000 savings for a 20 percent reduction in administration at the CJTC; and
- \$1.5 million funding provided for continuing grants to rural counties for drug enforcement activities in fiscal year 2011. Funding for fiscal year 2010 is provided through the Department of Commerce.

Department of Veterans' Affairs

The 2010 supplemental appropriations act provides \$19.3 million Near General Fund-State (\$113.3 million all funds) for the Washington Department of Veterans' Affairs (DVA) .

DVA operates three homes that provide long-term health care for honorably discharged veterans, and in some instances, their spouses. The homes are: the Washington Veterans' Home at Retsil, the Washington Soldiers' Home and Colony at Orting, and the Spokane Veterans' Home. In addition, DVA manages several state and federal programs providing support and services to service men and women.

The sum of \$250,000 from the Veterans' Innovations Program Account is provided to DVA for increased veterans claims assistance provided by veteran service officers (VSOs). DVA will contract for additional VSOs to assist veterans in accessing federal benefits.

Savings totaling \$396,000 Near General Fund-State are realized by DVA revising contracts at the three state veterans' homes. This item will not impact the availability of services and goods for the residents.

Department of Labor and Industries

Crime Victims' Compensation program benefit limits are modified pursuant to Chapter 122, Laws of 2010 (E2SSB 6504). For example, total claim payments for a single claim will be limited to \$50,000. Modifications are also made to limits for burial expense reimbursements, lump sum payments, and permanent partial disability payments.

One-time funding is provided to pay for services to certain crime victims in excess of the new statutory caps. Benefits will be temporarily paid for claimants who were determined eligible for and who were receiving crime victims' compensation benefits because they were determined to be permanently and totally disabled prior to April 1, 2010. The Department will assist these claimants in identifying and applying for appropriate alternative benefit programs.

The Crime Victims' Compensation Account is created. A portion of monies deposited into inmate accounts and the proceeds from certain criminal profiteering recovery actions are deposited into this account, and funds are dedicated to the program.

Health Care Authority

Savings of \$25.9 million in Near General Fund-State funds for the Basic Health Plan (BHP) are achieved through the anticipated receipt of a Section 1115 Waiver from the federal Centers for Medicare and Medicaid Services (CMS), which will allow BHP enrollees under 133 percent of the federal poverty level to be eligible for federal Medicaid matching funds. Should the waiver be approved, the cost of covering an additional 4,000 enrollees

above the 2009-11 enacted budget level is shifted from state to federal funds, allowing for an enrollment level of 69,000 enrollees through June 2011.

Department of Health

Family Planning Grants

During the 2007-09 biennium, funding was provided to the Department of Health to increase the number of non-Department of Social and Health Services eligible clients served by family planning clinics and to add coverage for sexually-transmitted disease testing. The 2009-11 operating budget decreased annual funding by 10 percent in FY 2010 and 70 percent in FY 2011. Funding is restored to FY 2010 levels as of July 1, 2010 (\$3.0 million Near General Fund-State).

Reduce AIDS Funding

Total state funding for services to people with HIV/AIDS is reduced by 7 percent (\$1.4 million Near General Fund-State). The Department is directed to eliminate funding to the regional AIDSNETs and assume those duties within the agency. Funding for nutritional therapy services provided by the Lifelong AIDS Alliance is also eliminated. The Department shall manage the remaining reductions through administrative efficiencies and reductions to minimize impacts on direct client services and prevention activities.

Childhood Vaccines

In the 2009-2011 biennial budget, state funding for the universal purchase of vaccines was eliminated. The Department of Health has achieved an additional \$8.3 million in Near General Fund-State savings through the use of federal funding. The universal purchase of vaccines will be continued through a public/private partnership established by Chapter 174, Laws of 2010 (2SHB 2551 – WA Vaccine Association). The vaccines will be purchased using funds from private insurance carriers and third party administrators.

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	388,433	202,047	590,480
Total Maintenance Changes	1,067	39,251	40,318
Policy Changes - Non-Comp			
1. Health Information Exchange	0	3,370	3,370
2. Moore, et al. v. HCA	1,651	0	1,651
3. Health Data Information Tech Trnf	-137	0	-137
4. Basic Health Program Bridge	-13,000	13,000	0
5. Maintain Current BHP Enrollment	-12,906	19,912	7,006
6. Primary Care Pilot Projects	2,495	0	2,495
7. Accountable Care Projects	83	0	83
8. Governor Veto	-2,495	0	-2,495
Policy -- Non-Comp Total	-24,309	36,282	11,973
Policy Changes - Comp			
9. Health Insurance Increase	164	173	337
10. Temporary Layoffs	-286	-350	-636
Policy -- Comp Total	-122	-177	-299
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2009-11 Revised Appropriations	365,069	277,403	642,472
Fiscal Year 2010 Total	1,617	2,600	4,217
Fiscal Year 2011 Total	-26,048	33,505	7,457

Comments:

1. **Health Information Exchange** - Expenditure authorization for federal funds is provided for the Health Care Authority (HCA) to support planning and implementation of a common, shared health information exchange (HIE) in Washington State. HCA will coordinate the necessary governance, policies, technical services, business operations, and financing for the HIE over a four-year performance period. The federal grant of \$11.3 million is provided through the Health Information Technology for Economic and Clinical Health provisions of the American Recovery and Reinvestment Act (ARRA). (General Fund-Federal)
2. **Moore, et al. v. HCA** - Additional authority is provided for costs associated with litigation on a class action seeking damages related to health care benefits for part-time employees in state agencies and institutions. (General Fund-State, Basic Health Plan Subscription Account-Non-Appropriated)
3. **Health Data Information Tech Trnf** - The HCA has coordinated the state's efforts to secure American Recovery and Reinvestment Act grants for health information technology. In the 2009-11 operating budget, the Legislature appropriated funds for the activities required to apply for these funds. Most of the funding available will be through the Medicaid program. Funds are transferred to the Department of Social and Health Services to establish a partner organization to maximize the benefit available to the state and its partner providers. These funds will serve as a 10 percent match for federal grant funding.
4. **Basic Health Program Bridge** - State savings are achieved through the anticipated receipt of a Section 1115 Waiver from the Centers for Medicare and Medicaid Services (CMS) which will allow Basic Health Plan enrollees under 133 percent of the federal poverty level to be eligible for federal Medicaid matching funds. (General Fund-State, General Fund-Federal)
5. **Maintain Current BHP Enrollment** - The cost of covering an additional 4,000 BHP enrollees above the 2009-11 enacted budget level of 65,000 is shifted from state to federal funds upon the anticipated approval of a federal CMS Section 1115 waiver. If federal funding is not received, then BHP enrollment will be reduced from 69,000 to 65,000 enrollees. (General Fund-State, Basic Health Plan Trust Account-Non-Appropriated; General Fund-Federal)
6. **Primary Care Pilot Projects** - HCA will provide grants to support two pilot projects to provide low-income residents with a full continuum of health care services that combines a primary care medical home with catastrophic insurance coverage. The pilot projects will be conducted in Spokane and Whatcom counties, which shall enroll 500 and 1,000 individuals, respectively. Enrollees cannot be enrolled in the BHP, nor eligible for either Medicaid or Medicare. This item was vetoed (please see Governor Veto item below).
7. **Accountable Care Projects** - Funding is provided pursuant to Chapter 220, Laws of 2010 (ESSB 6522), which directs the Authority to appoint a lead organization by January 1, 2011, to support at least two accountable care organization pilot

Washington State Health Care Authority

projects. The Authority will provide oversight to maintain the antitrust exemption under the state action doctrine.

8. **Governor Veto** - The Governor vetoed Section 214 (7) of Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), which provided grants to support two pilot projects that sought to combine a primary care medical home with catastrophic insurance coverage in Spokane and Whatcom counties for 1,500 individuals.
9. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
10. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	<u>Estimated</u>	
									2010	2011
Basic Health Plan										
Subsidized Enrollees	123,730	128,937	103,452	99,807	100,444	102,118	104,792	103,590	76,424	69,000
% Change from prior year		4.2%	-19.8%	-3.5%	0.6%	1.7%	2.6%	-1.1%	-26.2%	-9.7%

These numbers do not include home care workers receiving state-subsidized coverage through the Basic Health Plan as this group has dropped almost to zero nearing the end of the 2005-07 biennium. This drop is due to the availability of other coverage options. For historical purposes, the home care workers continue to be included in past fiscal year totals.

Data Sources :

FY 2002 through FY 2008 from the Health Care Authority.

FY 2009 through FY 2011 are actuals and estimates from legislative fiscal staff.

Human Rights Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	5,616	1,299	6,915
Policy Changes - Early Action Savings			
1. Administrative Reductions	-445	0	-445
Policy Changes - Early Action Savings	-445	0	-445
Policy Changes - Non-Comp			
2. Federal Revenue & Expenditures	0	297	297
Policy -- Non-Comp Total	0	297	297
Policy Changes - Comp			
3. Health Insurance Increase	29	14	43
4. Temporary Layoffs	-51	-26	-77
Policy -- Comp Total	-22	-12	-34
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2009-11 Revised Appropriations	5,149	1,584	6,733
Fiscal Year 2010 Total	-164	0	-164
Fiscal Year 2011 Total	-303	285	-18

Comments:

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

2. **Federal Revenue & Expenditures** - Additional federal revenue from the Equal Employment Opportunity Commission and U.S. Department of Housing and Urban Development will be used to hire additional staff to investigate housing and employment discrimination claims. Revenue for these activities will come from work-sharing agreements with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	36,926	36,926
Total Maintenance Changes	0	4	4
Policy Changes - Non-Comp			
1. Implement SACS Directive	0	-66	-66
2. Administrative Efficiencies	0	-300	-300
Policy -- Non-Comp Total	0	-366	-366
Policy Changes - Comp			
3. Health Insurance Increase	0	154	154
4. Temporary Layoffs	0	-420	-420
Policy -- Comp Total	0	-266	-266
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2009-11 Revised Appropriations	0	36,298	36,298
Fiscal Year 2010 Total	0	-145	-145
Fiscal Year 2011 Total	0	-487	-487

Comments:

1. **Implement SACS Directive** - Savings will be achieved through the increased use of the Office of Financial Management's Small Agency Client Services (SACS), which provides centralized accounting, payroll, and budgeting services. (Medical Aid Account-State, Accident Account-State)

2. **Administrative Efficiencies** - Savings will be achieved by reducing maintenance contract costs, implementing print assessment recommendations, contracting with a new phone vendor, utilizing office space more efficiently through telework and office sharing, and implementing a number of other process improvements. (Accident Account-State, Medical Aid Account-State)

3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	38,322	6,652	44,974
Total Maintenance Changes	-2,285	0	-2,285
Policy Changes - Non-Comp			
1. Eliminate Standards Board	-9	0	-9
2. Drug Prosecution Assistance	236	0	236
3. Project Safe Neighborhoods	0	143	143
4. Reduce Funding for Development Div	-220	0	-220
5. Reimbursement for Ammunition Costs	-171	171	0
6. Crisis Intervention Training	0	932	932
7. Six Fewer Academies	-1,658	0	-1,658
8. Rural Drug Enforcement	1,500	0	1,500
9. 20% CJTC Administration Reduction	-537	0	-537
Policy -- Non-Comp Total	-859	1,246	387
Policy Changes - Comp			
10. Health Insurance Increase	39	0	39
11. Temporary Layoffs	-101	0	-101
Policy -- Comp Total	-62	0	-62
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2009-11 Revised Appropriations	35,116	7,898	43,014
Fiscal Year 2010 Total	-170	261	91
Fiscal Year 2011 Total	-751	985	234

Comments:

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| <p>1. Eliminate Standards Board - Funding is reduced to reflect savings from elimination of the Boards of Law Enforcement and Correctional Training Standards, pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617).</p> <p>2. Drug Prosecution Assistance - The Drug Prosecution Assistance Program is transferred from the Department of Commerce to the Criminal Justice Training Commission (CJTC) effective July 1, 2010.</p> <p>3. Project Safe Neighborhoods - Funding for the Project Safe Neighborhoods program is transferred from the Department of Commerce to CJTC effective July 1, 2010. The Project Safe Neighborhood program aims to reduce the incidence of gun crime and gang violence in communities. (General Fund-Federal)</p> <p>4. Reduce Funding for Development Div - Funding is reduced for curriculum designers within the Development/Training/Standards Division; this represents a 4 percent reduction.</p> <p>5. 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 with 100 or more full-time commissioned officers will reimburse the CJTC for the costs of ammunition, based on the average cost of ammunition per cadet, for cadets they enroll in the Basic Law Enforcement Academy. (General Fund-State, General Fund-Local)</p> | <p>6. Crisis Intervention Training - Funding is provided to deliver crisis intervention training in coordination with the King County Sheriff's Office. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency. (General Fund-Local)</p> <p>7. Six Fewer Academies - Funding is reduced to reflect funding six fewer academies in FY 2011 than the 16 assumed at maintenance level. The budget assumes serving 300 students.</p> <p>8. Rural Drug Enforcement - Funding is provided for continuing grants to rural counties for drug enforcement in FY 2011; fiscal year 2010 funding is provided in the Department of Commerce.</p> <p>9. 20% CJTC Administration Reduction - A 20 percent reduction is taken in administration activities of the CJTC.</p> <p>10. Health Insurance Increase - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.</p> <p>11. Temporary Layoffs - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)</p> |
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Department of Labor and Industries

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	48,489	582,074	630,563
Total Maintenance Changes	-142	-5,968	-6,110
Policy Changes - Non-Comp			
1. Reduce to Contractor Compliance Pgm	-619	0	-619
2. Boiler Inspection Program Costs	0	381	381
3. Crime Victim Mental Health Services	66	0	66
4. Crime Victim Benefits	260	0	260
5. Convert to New Federal Medical Code	0	878	878
6. Prevailing Wage Backlog	0	148	148
7. Crime Victims Caseload Adjustments	3,430	0	3,430
8. Crime Victims Compensation Changes	-6,455	2,668	-3,787
9. CVC Medical Rates	-774	0	-774
10. Farm Internship Program	71	0	71
11. Off-Site Prefabricated Items	0	155	155
12. Underground Economy	0	96	96
Policy -- Non-Comp Total	-4,021	4,326	305
Policy Changes - Comp			
13. Health Insurance Increase	135	2,652	2,787
14. Temporary Layoffs	-150	-1,183	-1,333
Policy -- Comp Total	-15	1,469	1,454
2009-11 Revised Appropriations	44,311	581,901	626,212
Fiscal Year 2010 Total	1,297	454	1,751
Fiscal Year 2011 Total	-5,333	5,341	8

Comments:

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| <p>1. Reduce to Contractor Compliance Pgm - Savings are achieved by eliminating inspector positions and associated appeals and legal costs in the construction compliance program.</p> <p>2. Boiler Inspection Program Costs - Funding is provided to cover basic program operating expenses. These expenses include travel for inspectors and advisory board members, the annual purchase of revised national code manuals, mobile computing equipment, inspector training on industry standards, and consumer education and outreach materials. (Pressure Systems Safety Account-State)</p> <p>3. Crime Victim Mental Health Services - Funding is provided for a continuation of mental health services for Crime Victims' Compensation Program (CVCP) clients who have an established relationship with a mental health provider and subsequently obtain coverage under other government health care programs. Services will continue under the CVCP only when the service or the provider is not reimbursable under the other government program.</p> <p>4. Crime Victim Benefits - Funding is provided to pay for services to certain crime victims in excess of current statutory caps. Benefits will be temporarily paid for claimants who were determined eligible for and who were receiving crime victims' compensation benefits because they were determined to be permanently and totally disabled prior to April 1, 2010. The</p> | <p>Department shall assist these claimants in identifying and applying for appropriate alternative benefit programs.</p> <p>5. Convert to New Federal Medical Code - Funding is provided to modify information technology systems. Funds will be used to bring systems into conformity with new Version 10 of the International Classification of Diseases. These classifications are used for electronic billing and other data transactions. (Accident Account-State, Medical Aid Account-State)</p> <p>6. Prevailing Wage Backlog - Funding is provided for two permanent administrative employees. These employees will process certified payroll requests and review Statements of Intent to Pay Prevailing Wages and Affidavits of Wages Paid filed pursuant to the Public Works Act. (Public Works Account-State)</p> <p>7. Crime Victims Caseload Adjustments - Funding is provided to cover an increase in claims for crime victims' compensation benefits.</p> <p>8. Crime Victims Compensation Changes - Funding is reduced pursuant to Chapter 122, Laws of 2010 (E2SSB 6504), which reduced statutory benefit levels for Crime Victims' Compensation claimants.</p> |
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Department of Labor and Industries

9. **CVC Medical Rates** - Savings are achieved by reducing provider reimbursement rates to Medicaid levels for mental health and dental services.
10. **Farm Internship Program** - Funding is provided to implement Chapter 160, Laws of 2010 (SSB 6349), which creates a farm internship pilot project.
11. **Off-Site Prefabricated Items** - Funding is provided to implement Chapter 276, Laws of 2010 (EHB 2805), which requires contractors and subcontractors on public works projects estimated to cost over \$1 million to submit information about certain off-site prefabricated items produced outside Washington to the Department of Labor and Industries as a part of the Affidavit of Wages Paid form. (Public Works Administration-State)
12. **Underground Economy** - Funding is provided for Chapter 22, Laws of 2010 (SHB 2789). This bill authorizes issuance of third-party subpoenas for purposes of agency investigations. (Accident Account-State, Medical Aid Account-State)
13. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
14. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Indeterminate Sentence Review Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,830	0	3,830
Policy Changes - Early Action Savings			
1. Administrative Reductions	-62	0	-62
Policy Changes - Early Action Savings	-62	0	-62
Policy Changes - Comp			
2. Health Insurance Increase	19	0	19
3. Temporary Layoffs	-41	0	-41
Policy -- Comp Total	-22	0	-22
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2009-11 Revised Appropriations	3,746	0	3,746
Fiscal Year 2010 Total	-31	0	-31
Fiscal Year 2011 Total	-53	0	-53

Comments:

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

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Veterans' Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	20,123	90,116	110,239
Total Maintenance Changes	2	2,849	2,851
Policy Changes - Non-Comp			
1. Savings & Revenue in Veterans Homes	-396	0	-396
2. Stimulus FMAP Extension	-484	484	0
3. Veteran Service Officers Contract	0	250	250
Policy -- Non-Comp Total	-880	734	-146
Policy Changes - Comp			
4. Health Insurance Increase	144	473	617
5. Temporary Layoffs	-73	-222	-295
Policy -- Comp Total	71	251	322
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2009-11 Revised Appropriations	19,316	93,950	113,266
Fiscal Year 2010 Total	-321	0	-321
Fiscal Year 2011 Total	-488	985	497

Comments:

1. **Savings & Revenue in Veterans Homes** - Funding is reduced to reflect savings from revising contracts for goods and services in the skilled nursing facilities at Orting, Retsil, and Spokane.
2. **Stimulus FMAP Extension** - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)
3. **Veteran Service Officers Contract** - Funding is provided for the Department of Veterans' Affairs to contract with six additional veteran service officers to be located at the DSHS Community Service Offices to assist veterans in obtaining federal veterans benefits. (Veterans' Innovations Program Account-State)
4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Health

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	193,048	798,656	991,704
Total Maintenance Changes	-232	105,740	105,508
Policy Changes - Early Action Savings			
1. Eliminate Health Profession Survey	-558	0	-558
2. Administrative Reductions	-2,271	-32	-2,303
Policy Changes - Early Action Savings	-2,829	-32	-2,861
Policy Changes - Non-Comp			
3. Discipline of Unsafe Nurses	0	1,961	1,961
4. Discipline of Unsafe Providers	0	2,147	2,147
5. MQAC Educational Programs/Research	0	128	128
6. Reduce Tobacco Prevention Pgms	0	-2,649	-2,649
7. Reduce Child and Maternal Health	-438	0	-438
8. Universal Vaccination Savings	-8,250	0	-8,250
9. Reduce Area Health Centers	-60	0	-60
10. Reduce Radiation Lab Testing	-150	0	-150
11. Reduce Colon Screening	-208	0	-208
12. Elim Medical Nutritional Therapy	-370	0	-370
13. DD Council and Endowment	57	2,092	2,149
14. EMS Trauma Fund Reductions	0	-319	-319
15. Cardio Invasive Specialists	0	10	10
16. Family Planning Grants	3,000	0	3,000
17. Reduce AIDS Funding	-1,000	0	-1,000
18. Eliminate EMS Licensing Committee	-8	0	-8
19. Credentialing Health Professionals	0	706	706
20. Pain Management	0	66	66
21. Health Professions Survey Study	0	50	50
22. Tracking Pseudoephedrine	23	0	23
23. Washington Vaccine Association	0	52,174	52,174
24. Preventing Impaired Practice	0	441	441
25. Newborn Clinic Support	-408	408	0
26. Licensing Barriers to Nursing Care	0	403	403
27. Poison Center Funding Transfer	-662	0	-662
28. Reduce Oral Health Program	-154	0	-154
29. Remove State Funding for Water Rec	-100	0	-100
30. Temporary Farmworker Housing	-116	0	-116
31. Nitrates in Drinking Water	0	500	500
32. Nursing Assistants	0	390	390
Policy -- Non-Comp Total	-8,844	58,508	49,664
Policy Changes - Comp			
33. Health Insurance Increase	391	1,123	1,514
34. Temporary Layoffs	-1,385	-1,324	-2,709
Policy -- Comp Total	-994	-201	-1,195
2009-11 Revised Appropriations	180,149	962,671	1,142,820
Fiscal Year 2010 Total	-10,349	8,578	-1,771
Fiscal Year 2011 Total	-2,318	49,697	47,379

Comments:

- 1. Eliminate Health Profession Survey** - Funding to conduct surveys of licensed health care professionals is eliminated. The funding was initially provided to collect demographic information on the health care workforce as required by Chapter 236, Laws of 2006 (2SSB 6193). Alternate methods for gathering data are being explored.
- 2. Administrative Reductions** - The Department will realize savings through reduced administrative functions and additional drug rebates. (General Fund-State, Tobacco Prevention and Control Account-State)
- 3. Discipline of Unsafe Nurses** - The Nursing Care Quality Assurance Commission (NCQAC) takes legal action on nurses'

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- licenses, based on complaints of unprofessional conduct as investigated and prosecuted. Additional expenditure authority is provided for increased investigators, legal staff, and health law judges to address the backlog of cases. (Health Professions Account-State)
4. **Discipline of Unsafe Providers** - Additional expenditure authority is provided to meet workload needs related to disciplining unsafe providers. This funds disciplinary staff levels, as outlined in the Department's statistically valid formula. (Health Professions Account-State)
 5. **MQAC Educational Programs/Research** - Additional expenditure authority is provided to report progress and outcomes on Medical Quality Assurance Commission (MQAC) Programs to the Governor and the Legislature in an annual report and to develop a comparative report for the Governor and Legislature by December 2013. (Health Professions Account-State)
 6. **Reduce Tobacco Prevention Pgms** - Beginning July 1, 2010, tobacco usage prevention and treatment programs will be reduced. The state will continue to operate the Quit-Line, and focus on disparities in treatment for those most at risk of engaging in tobacco usage. (Tobacco Prevention and Control Account-State)
 7. **Reduce Child and Maternal Health** - The Child and Maternal Health Division will achieve program savings through efficiencies gained by reorganizing Division responsibilities. The Division works to prevent disease and outbreaks, educate individuals regarding potentially dangerous behaviors, and facilitate access to care and health services for specific populations.
 8. **Universal Vaccination Savings** - The state's Universal Vaccine Purchasing Program is discontinued as of May 1, 2010. Due to trend changes, projected vaccination costs, and revised purchasing strategies, the program will save an additional \$8.25 million prior to its discontinuation.
 9. **Reduce Area Health Centers** - Area Health Education Centers (AHECs) are organizations that work on the regional recruitment and retention of health care providers, especially in underserved areas. Contracts with Washington's two AHECs are reduced by 10 percent as of July 1, 2010.
 10. **Reduce Radiation Lab Testing** - Capacity for testing at the Public Health Laboratory to support state laws and the regulation of medical radiation facilities is reduced for the remainder of the biennium.
 11. **Reduce Colon Screening** - The 2008 supplemental operating budget provided funds to expand the Washington Colon Health Program. The 2009-11 operating budget reduced the program by 80 percent. The program is discontinued in FY 2011.
 12. **Elim Medical Nutritional Therapy** - The Department provides funding to the Lifelong AIDS Alliance to conduct medical nutrition therapy for financially and medically qualified clients. Support for nutritional therapy services is eliminated as of January 1, 2010.
 13. **DD Council and Endowment** - The Developmental Disabilities (DD) Council and Endowment Trust Fund are transferred from the Department of Commerce to the Department of Health (DOH). The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body for Washington's citizens with developmental disabilities. The Endowment Trust Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)
 14. **EMS Trauma Fund Reductions** - The Trauma Care Fund provides grants and reimbursement for trauma care services provided by ambulances and trauma care centers. Funding for these activities is reduced to accommodate decreased revenue into this fund. (Emergency Medical Services [EMS] and Trauma Care Systems Trust Account-State)
 15. **Cardio Invasive Specialists** - Funding is provided pursuant to Chapter 92, Laws of 2010 (SHB 2430), which creates a new credentialing requirement for cardiovascular invasive specialists. (Health Professions Account-State)
 16. **Family Planning Grants** - During the 2007-09 biennium, funding was provided to the Department for family planning clinics to increase capacity for non-DSHS eligible clients by adding more clients as well as coverage for sexually-transmitted disease testing. The 2009-11 operating budget decreased annual funding by 10 percent in FY 2010 and 70 percent in FY 2011. Funding is restored to FY 2010 levels for FY 2011.
 17. **Reduce AIDS Funding** - Pursuant to Chapter 3, Laws of 2010, 1st sp.s. (EHB 2360), the Department will discontinue the services of the regional AIDS networks and contract directly for AIDS prevention services. The Department will manage this reduction primarily through efficiencies and reductions in administration, minimizing reductions to direct services to clients with HIV/AIDS, and preventive work.
 18. **Eliminate EMS Licensing Committee** - Funding for the EMS Licensing and Certification Advisory Committee is eliminated pursuant to Chapter 7, Laws of 2010, 1st sp.s (E2SHB 2617), which eliminates various boards and commissions.
 19. **Credentialing Health Professionals** - DOH's credentialing workload experienced an increase in new applicants in FY 2009. This increase is expected to continue in existing and newly-regulated professions. Additional expenditure authority is provided to meet the demands of credentialing Washington's health professionals. (Health Professions Account-State)
 20. **Pain Management** - Funding is provided pursuant to Chapter 209, Laws of 2010, Partial Veto (ESHB 2876), which requires certain health boards and commissions to adopt rules regarding pain management. (Health Professions Account-State)

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21. **Health Professions Survey Study** - The Department was directed to discontinue its activities relating to collecting data regarding the health professions workforce. Funding is provided to support the development of a plan for the comprehensive and cost-effective collection of data related to the health professions workforce. The plan shall be submitted to the Governor and the Legislature by December 1, 2010. (Health Professions Account-State)
22. **Tracking Pseudoephedrine** - Funding is provided to implement Chapter 182, Laws of 2010 (E2SHB 2961), which establishes a statewide electronic tracking system for non-prescription sales of methamphetamine precursors.
23. **Washington Vaccine Association** - Funding is provided to implement Chapter 174, Laws of 2010 (2SHB 2551) which establishes the Washington Vaccine Association (WVA) to facilitate the purchase of childhood vaccines among health carriers and third party administrators. Members of the WVA pay assessments for the purchase of childhood vaccines that allow for Washington to maintain its status as a Universal Vaccine Purchase state. The Department has responsibilities to the board of the WVA, including providing data regarding program costs. (Universal Vaccine Purchase Account Non-Appropriated)
24. **Preventing Impaired Practice** - Additional expenditure authority is provided to keep pace with increased workload in the impaired physicians program. (Health Professions Account-State)
25. **Newborn Clinic Support** - The University of Washington (UW) Hospital clinic provides treatments for children with certain inheritable or metabolic disorders. In addition, Children's Hospital supports a sickle cell disease collaborative project with state support. The newborn screening fee collected to support specialty clinics for treatment services for children with congenital disorders is raised to provide additional support for the treatment services at the UW Hospital clinic and to continue the sickle cell collaborative. (General Fund-State, General Fund-Private/Local)
26. **Licensing Barriers to Nursing Care** - The number of nurses licensed in the last year has increased by 30 percent. To avoid delays in discipline that would result from continued practice by unsafe or unskilled providers, additional expenditure authority is provided to meet workload needs. (Health Professions Account-State)
27. **Poison Center Funding Transfer** - A portion of the Department's funding for the Washington Poison Center (WAPC) is transferred to the Medical Assistance program at the Department of Social and Health Services, which will disburse the funds to the WAPC and seek federal matching funds under the Children's Health Insurance Program. The WAPC provides statewide treatment advice and assistance in the case of exposure to poisonous, hazardous, or toxic substances.
28. **Reduce Oral Health Program** - Funding for the Department to support oral health programs at local health jurisdictions is reduced by 10 percent. Local health jurisdictions must manage the reductions to have the least impact on direct services to patients as possible. The Department will also reduce technical assistance to local health jurisdictions for oral health planning and access.
29. **Remove State Funding for Water Rec** - State funding is removed for DOH to provide technical assistance and plan review for water recreation facilities.
30. **Temporary Farmworker Housing** - State general fund appropriations are reduced and DOH is given authority to raise fees on regulation of temporary farmworker housing.
31. **Nitrates in Drinking Water** - DOH will provide \$400,000 to a willing local public entity to provide emergency water supplies or water treatment for households with individuals that are at high public health risk from nitrate-contaminated wells in the lower Yakima basin. DOH will contract the remaining funds with the Department of Ecology (DOE) to grant to agencies involved in improving groundwater quality in the lower Yakima Valley. These agencies will develop a local plan for improving water quality and reducing nitrate contamination. DOE will report to the appropriate committees of the Legislature and to the Office of Financial Management no later than December 1, 2010, summarizing progress towards developing and implementing this plan. (State Toxics Control Account-State)
32. **Nursing Assistants** - Funding is provided to the Department to implement the provisions in Chapter 169, Laws of 2010 (ESSB 6582), which creates an alternative credentialing process for nursing assistants. (Health Professions Account-State)
33. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
34. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

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(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	1,580,733	200,429	1,781,162
Total Maintenance Changes	21,593	-1,670	19,923
Policy Changes - Early Action Savings			
1. Centralize Food Purchasing	-445	0	-445
2. Eliminate Duplicate Admin Positions	-1,070	0	-1,070
3. One-Time Underexpenditure Savings	-900	0	-900
4. Reduce Offsite Medical Costs	-2,192	0	-2,192
5. Reduce Assessment Staff in CCD	-295	0	-295
6. Federal/State Grant Funding	-375	-750	-1,125
7. DOC Prisoner Health Care Transfer	-1,478	0	-1,478
Policy Changes - Early Action Savings	-6,755	-750	-7,505
Policy Changes - Non-Comp			
8. Peninsula College Contract	-400	0	-400
9. Administrative Staff Reductions	-392	0	-392
10. Eliminate Purchasing Fees	-366	0	-366
11. Minimum Camp Capacity Reduction	-944	0	-944
12. Reduce Work Release Capacity	-4,166	0	-4,166
13. Parent Sentencing Alternative	-225	0	-225
14. Open Coyote Ridge Medium Units	-1,658	0	-1,658
15. Close Pine Lodge Corrections Center	-7,202	0	-7,202
16. Open Mission Creek Unit	1,764	0	1,764
17. Restore Facility Closure Reduction	12,000	0	12,000
18. Larch Corrections Center	-3,037	0	-3,037
19. McNeil Island Corrections Center	-49,151	34,522	-14,629
20. Neighborhood Partnership Officers	197	0	197
21. Youthful Offenders from JRA	73	0	73
22. Sex Offender Registration	-1,041	0	-1,041
23. Dept of Labor Settlement	418	0	418
24. Closure Health Services Adjustment	1,203	0	1,203
25. L & I Rate Changes for Institutions	-1,320	0	-1,320
Policy -- Non-Comp Total	-54,247	34,522	-19,725
Policy Changes - Comp			
26. Health Insurance Increase	9,209	5	9,214
27. Temporary Layoffs	-3,577	-40	-3,617
Policy -- Comp Total	5,632	-35	5,597
2009-11 Revised Appropriations	1,546,956	232,496	1,779,452
Fiscal Year 2010 Total	-10,127	-750	-10,877
Fiscal Year 2011 Total	-45,243	34,487	-10,756

Comments:

1. **Centralize Food Purchasing** - Funding for food costs and food management positions is reduced due to increased collaboration between Department of Corrections (DOC) institutions and Correctional Industries and increased centralization of food purchasing.
2. **Eliminate Duplicate Admin Positions** - Funding is reduced to reflect elimination of vacant administrative staff positions related to re-entry and monitoring the number of out-of-state offenders. Offender re-entry services and monitoring of out-of-state offenders will not be affected by this reduction.
3. **One-Time Underexpenditure Savings** - Funding is reduced to account for one-time savings that the Department accrued at the beginning of FY 2010. These savings resulted from delays in the hiring and implementation for certain programs, including housing voucher staff, violator home monitoring staff, and health services staff.
4. **Reduce Offsite Medical Costs** - Funding is reduced to reflect the savings that will be achieved through increased federal payment participation in the Medicaid program for eligible inmates admitted into hospitals for inpatient services. The cost of providing inpatient services for Medicaid eligible residents of state correctional facilities is transferred from DOC to the Department of Social and Health Services (DSHS). This

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- creates savings in DOC because the state will now receive federal matching funds for these services.
5. **Reduce Assessment Staff in CCD** - The Department will eliminate the remainder of its assessment staff positions for the Community Corrections Offender Assessment Pilot program. This workload will be absorbed by Community Corrections Division (CCD) staff.
 6. **Federal/State Grant Funding** - Funding is reduced related to the federal Second Chance Act Reentry Demonstration Grant. State matching funds and federal fund expenditure authority were originally provided in the 2009-11 biennial budget; however, the Department did not receive this federal grant. (General Fund-State, General Fund-Federal)
 7. **DOC Prisoner Health Care Transfer** - The cost of providing inpatient services for Medicaid eligible residents of state correctional facilities is transferred from DOC to DSHS. This creates savings in DOC because the state will now receive federal matching funds for these services.
 8. **Peninsula College Contract** - The Department will reduce the contract with Peninsula College for staff training curriculum development. The remainder of the contract with Peninsula College, in the amount of \$1.2 million per biennium, is maintained.
 9. **Administrative Staff Reductions** - Funding is reduced to reflect savings related to reductions in administrative staff due to reduced prison population and community supervision caseload.
 10. **Eliminate Purchasing Fees** - The Department will contract for medical supplies and uniforms so that administrative purchasing fees paid to the Department of General Administration will no longer need to be paid.
 11. **Minimum Camp Capacity Reduction** - The Department will reduce operating capacity at the Cedar Creek Corrections Center from 500 to 480 offenders in order to achieve staff efficiencies and savings. Twenty offenders will be transferred to another minimum security facility.
 12. **Reduce Work Release Capacity** - Funding was received to finance the acquisition and construction of additional work release capacity. This funding is reduced as additional work release capacity is not needed this biennium.
 13. **Parent Sentencing Alternative** - Funding is reduced to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children, pursuant to Chapter 224, Laws of 2010 (SSB 6639). The savings from this change are a reduction in the average daily population of 82 offenders allowing DOC to close a prison unit at a women's facility. Funding for community supervision is increased because of supplemental services that will be provided to offenders in lieu of a prison sentence. Caseload funding is increased for Medical Assistance in DSHS, and funding is provided to Children's Administration in DSHS for the costs of providing reports to courts on offenders being considered for the sentencing alternative.
 14. **Open Coyote Ridge Medium Units** - The final recommendations of the facilities closure study directed by section 130 of the the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. As part of the proposal, DOC will open units to maximize the capacity of Coyote Ridge Corrections Center in Connell.
 15. **Close Pine Lodge Corrections Center** - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect closure of the Pine Lodge Corrections Center for Women in Medical Lake.
 16. **Open Mission Creek Unit** - The final recommendations of the facilities closure study directed in the the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. Funding is provided to open a unit at the Mission Creek Corrections Center for Women in Belfair.
 17. **Restore Facility Closure Reduction** - The final recommendations of the facilities closure study directed by section 130 of the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. The 2009-11 budget for DOC included a reduction of \$12 million for FY 2011 based on anticipated savings from implementation of a closure plan. Funding for this unspecified reduction is restored.
 18. **Larch Corrections Center** - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect closure of one unit at the Larch Corrections Center in Yacolt.
 19. **McNeil Island Corrections Center** - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan that generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect the conversion of McNeil Island Corrections Center into a minimum security facility and will reduce the inmate population from 1,249 to 256 in the 2009-11 biennium. Funding from the State Efficiency and Reorganization Account is provided for one-time and transition costs associated with reducing the number of offenders, effectively recognizing these savings immediately. Repayment is anticipated to be made over

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eight years (from ongoing savings). (General Fund-State, State Efficiency and Restructuring Account-State)

20. **Neighborhood Partnership Officers** - Funding is provided for community corrections officers to work in partnership with local law enforcement officers to improve public safety and offender accountability.
21. **Youthful Offenders from JRA** - Juveniles who are scheduled to finish their sentence in a DOC facility are transferred from the Juvenile Rehabilitation Administration to DOC at the age of 18.
22. **Sex Offender Registration** - Savings are assumed to reflect the requirements of Chapter 267, Laws of 2010 (SSB 6414), which modifies the terms of supervision for sex offenders upon release from prison.
23. **Dept of Labor Settlement** - Funding is provided to implement the settlement of the lawsuit, Hilda Solis, Secretary of Labor, United State Department of Labor v. State of Washington, Department of Corrections, United States District Court, Western District of Washington, Cause No. C08-cv-05362-RJB.
24. **Closure Health Services Adjustment** - Funding is provided for health services costs at Monroe Correctional Complex and the Washington State Penitentiary associated with facility closure and consolidation.
25. **L & I Rate Changes for Institutions** - Agencies are required to find sufficient efficiencies in their operations to cover any increased worker's compensation costs paid to the Department of Labor and Industries (L&I) needed to allow them to perform their mission.
26. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
27. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Corrections

WORKLOAD HISTORY

By Fiscal Year

	2002	2003	2004	2005	2006	2007	2008	2009	Estimated	
									2010	2011
Community Supervision ⁽¹⁾⁽²⁾										
# Active (Non-Monetary) Offenders	33,831	36,765	32,685	29,190	26,466	27,057	28,212	28,894	19,773	19,840
% Change from prior year		8.7%	-11.1%	-10.7%	-9.3%	2.2%	4.3%	2.4%	-31.6%	0.3%
Work Release										
Avg Daily Population/Month	654	642	675	657	684	663	674	674	674	674
% Change from prior year		-1.8%	5.1%	-2.7%	4.1%	-3.1%	1.7%	0.0%	0.0%	0.0%
Institutions ⁽³⁾										
Avg Daily Population/Month	14,808	15,702	16,061	16,732	17,144	17,747	17,714	17,844	17,582	17,179
% Change from prior year		6.0%	2.3%	4.2%	2.5%	3.5%	-0.2%	0.7%	-1.5%	-2.3%
Average Cost Per Inmate ⁽⁴⁾⁽⁵⁾										
Annual	25,447	25,924	26,736	27,193	29,055	31,071	35,611	36,756	34,787	34,239
% Change from prior year		1.9%	3.1%	1.7%	6.8%	6.9%	14.6%	3.2%	-5.4%	-1.6%

⁽¹⁾ Data reflect average monthly caseloads. These data are not comparable with caseloads published in prior editions of the Legislative Budget Notes, which measured end-of-year caseloads.

⁽²⁾ Accounting issues at the Department of Corrections may have overcounted active caseloads.

⁽³⁾ For FY 2004 through FY 2009, institutional counts include beds rented from other jurisdictions.

⁽⁴⁾ The FY 2005 average cost per inmate does not include funds paid toward the Stamey and Arrasmith lawsuit settlements.

⁽⁵⁾ FY 2005 through FY 2009 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center, the Washington State Penitentiary, the Coyote Ridge Correctional Center, the Cedar Creek Correctional Center, the Larch Correctional Center, or the Mission Creek Corrections Center for Women

Data Sources :

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

Department of Services for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	5,094	20,011	25,105
Total Maintenance Changes	0	12	12
Policy Changes - Non-Comp			
1. Administrative Reduction	-100	-11	-111
2. Increased Federal Revenue	-81	81	0
Policy -- Non-Comp Total	-181	70	-111
Policy Changes - Comp			
3. Health Insurance Increase	19	63	82
4. Temporary Layoffs	-38	-145	-183
Policy -- Comp Total	-19	-82	-101
<hr/>			
2009-11 Revised Appropriations	4,894	20,011	24,905
Fiscal Year 2010 Total	-40	40	0
Fiscal Year 2011 Total	-160	-52	-212

Comments:

1. **Administrative Reduction** - The Department of Services for the Blind will continue to implement administrative efficiency measures such as holding vacant positions open and reducing travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)
2. **Increased Federal Revenue** - Increased Social Security Administration reimbursements for clients who have successfully gained employment will offset state funding. (General Fund-State, General Fund-Federal)
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Sentencing Guidelines Commission

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	1,954	0	1,954
Policy Changes - Early Action Savings			
1. Administrative Reductions	-32	0	-32
Policy Changes - Early Action Savings	-32	0	-32
Policy Changes - Comp			
2. Health Insurance Increase	10	0	10
3. Temporary Layoffs	-22	0	-22
Policy -- Comp Total	-12	0	-12
<hr/>			
2009-11 Revised Appropriations	1,910	0	1,910
Fiscal Year 2010 Total	-16	0	-16
Fiscal Year 2011 Total	-28	0	-28

Comments:

1. **Administrative Reductions** - Funding is reduced to reflect a reduction in administrative staff.
2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Employment Security Department

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	7,107	724,778	731,885
Total Maintenance Changes	0	30,986	30,986
Policy Changes - Non-Comp			
1. Tax Administration	0	444	444
2. State Labor Information Improvement	0	1,061	1,061
3. Underground Economy	0	232	232
Policy -- Non-Comp Total	0	1,737	1,737
Policy Changes - Comp			
4. Health Insurance Increase	0	1,949	1,949
5. Temporary Layoffs	0	-815	-815
Policy -- Comp Total	0	1,134	1,134
<hr/>			
2009-11 Revised Appropriations	7,107	758,635	765,742
Fiscal Year 2010 Total	0	431	431
Fiscal Year 2011 Total	0	2,440	2,440

Comments:

1. **Tax Administration** - Funding is provided to implement Chapter 72, Laws of 2010 (SSB 6524). This bill makes changes in the delinquency unemployment insurance tax rate and the penalty for knowingly failing to register. (Unemployment Compensation Administration Account-Federal)

2. **State Labor Information Improvement** - The Department will use State Labor Market Information Improvement Grant dollars provided under the American Recovery and Reinvestment Act (ARRA) to combine green jobs data with existing workforce information in order to create tools and reports to assist job seekers and job counselors in transitioning claimants into green jobs. (General Fund-Federal)

3. **Underground Economy** - Funding is provided for Chapter 22, Laws of 2010 (SHB 2789). This bill authorizes issuance of third-party subpoenas for purposes of agency investigations. (Unemployment Compensation Administration Account-Federal)

4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Home Care Quality Authority

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	2,450	0	2,450
Policy Changes - Non-Comp			
1. Eliminate Home Care Quality Auth	-1,221	0	-1,221
Policy -- Non-Comp Total	-1,221	0	-1,221
<hr/>			
2009-11 Revised Appropriations	1,229	0	1,229
Fiscal Year 2011 Total	-1,221	0	-1,221

Comments:

- 1. Eliminate Home Care Quality Auth** - The Home Care Quality Authority is eliminated.