

2011 Supplemental Omnibus Budget Overview

Operating Only

In April 2010, the Legislature adopted the 2010 supplemental budget as part of addressing a budget shortfall, leaving a projected general ending fund balance of approximately \$451 million. Over the next three quarters, the revenue forecast for the 2009-11 biennium was reduced by more than \$1.3 billion, resulting in a projected deficit of \$900 million as of December 2010. The shortfall grew larger when projected caseload increases, the latest projection of federal rates used to match Medicaid, and the March 2011 revenue forecast were all incorporated. These factors, combined with the \$900 million shortfall discussed above, created a total 2009-11 deficit of \$1.2 billion that had developed since April of 2010.

In December 2010, the Legislature met in special session and adopted Chapter 1, Laws of 2010 2nd sp.s. (HB 3225), which addressed \$588 million of the projected deficit (\$490 million through reduced appropriations and \$98 million through increased resources, primarily fund transfers.) In February 2011, the Legislature adopted Chapter 5, Laws of 2011, partial veto (ESHB 1086), which addressed another \$367 million of the projected deficit (\$242 million through reduced appropriations and the remainder through fund transfers). In May 2011, the Legislature learned that the impact of the previously enacted tax penalty and interest waiver program was \$200 million better than originally anticipated, reducing the shortfall to \$1 billion.

In addition to making initial appropriations for the 2011-13 biennium, Chapter 50, Laws of 2011, 1st sp.s., partial veto (ESHB 1087) addressed the remainder of the 2009-11 shortfall and left a projected near general fund (NGFS) ending balance of approximately \$111 million. With respect to the 2009-11 biennium, the legislation: (1) incorporated the latest projection of federal rates used to match Medicaid expenditure (ARRA FMAP) costs of \$128 million; (2) delayed a portion of the apportionment payments that would otherwise be made to school districts in June 2011 until July 2011 (saving \$115 million in the 2009-11 biennium and increasing the 2011-13 costs by an equal amount); and (3) made a variety of other typical supplemental changes.

As a result of the multiple budget actions taken by the Legislature in addressing the 2009-11 shortfall, there is an increased possibility for confusion on how the various budget items interact. In some instances, the 2011-13 reductions included in Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (ESHB 1087) are the continuation of reductions (sometimes at a lower or higher level) first begun in either Chapter 1, Laws of 2010 2nd sp.s. (HB 3225) or Chapter 5, Laws of 2011, Partial Veto (ESHB 1086).

Washington State Omnibus Operating Budget
2011 Supplemental Cash Transfers to and From General Fund-State
(Dollars in Millions)

	<u>2009-11</u>
December 2010 (HB 3225)	
State Toxic Control Account	20.0
Disaster Response Account	15.0
Treasurer Service Revolving Account	10.0
Financial Services Regulatory Account	5.0
Nisqually Earthquake Account	1.0
Tobacco Prevention & Control Account	3.0
	54.0
February 2011 (ESHB 1086, Transfers from GF-S excluding BSA)	
Education Savings Account	(10.1)
Budget Stabilization Account	(5.8)
CEP&RI Acct	(1.1)
Thurston County Capital Facilities Acct	(0.4)
Nisqually Earthquake Account	(0.3)
Disaster Assistance Account Balance	(0.5)
	(12.4)
February 2011 (ESHB 1086: Transfers to GF-S)	
Education Savings Account*	53.4
Savings Incentive Account*	24.1
Local Toxics Account	17.0
Savings Incentive Account-Agency Credits	8.0
Aquatic Lands Enhancement Acct.	7.5
Industrial Insurance Premium Refund Account	4.5
Data Processing Revolving Account (Technology Pools)	4.2
State Drought Preparedness Account	4.0
Liquor Control Board Construction and Maintenance Acct	3.0
Treasurer Service Account	3.0
Distinguished Professorships*	3.0
Life Sciences Discovery	2.2
Performance Audit Account	2.0
College Faculty Awards*	2.0
Washington Auto Theft Prevention Account	1.5
Economic Development Strategic Reserve Account	1.4
Graduate Fellowships*	1.0
Tourism Enterprise Account	0.7
Freshwater Aquatic Algae Control Account	0.4
Freshwater Aquatic Weeds Account	0.3
Tourism Development Account	0.2
Distressed County Assistance Account	0.2
	143.4
2011 Supplemental Total Fund Transfers	185.0

Washington State Omnibus Operating Budget

2011 Supplemental Budget

TOTAL STATE

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
Legislative	153,900	-4,081	149,819	158,277	-4,081	154,196
Judicial	228,493	-4,670	223,823	273,554	-6,669	266,885
Governmental Operations	464,535	-15,372	449,163	3,921,845	-57,729	3,864,116
Other Human Services	2,214,952	-110,601	2,104,351	5,187,799	-87,654	5,100,145
DSHS	8,761,093	-33,083	8,728,010	21,262,641	-264,759	20,997,882
Natural Resources	372,107	-13,820	358,287	1,494,562	-12,627	1,481,935
Transportation	77,996	-3,396	74,600	195,202	-3,396	191,806
Public Schools	13,442,302	-448,198	12,994,104	15,909,596	3,832	15,913,428
Higher Education	3,094,912	-76,276	3,018,636	9,453,410	-76,174	9,377,236
Other Education	125,446	-3,550	121,896	496,323	-2,575	493,748
Special Appropriations	2,035,286	16,355	2,051,641	2,229,691	11,439	2,241,130
Statewide Total	30,971,022	-696,692	30,274,330	60,582,900	-500,393	60,082,507

* Includes Omnibus Operating Budget appropriations enacted in December 2010 and from the 2011 legislative session -- Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225 - December 2010 Early Action Savings Bill), Chapter 5, Laws of 2011, Partial Veto (ESHB 1086 - February 2011 Early Action Savings Bill), and Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087 - Supplemental Budget Bill).

Washington State Omnibus Operating Budget

2011 Supplemental Budget

LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
House of Representatives	65,651	-1,228	64,423	65,651	-1,228	64,423
Senate	50,591	-1,623	48,968	50,591	-1,623	48,968
Jt Leg Audit & Review Committee	6,026	-198	5,828	6,026	-198	5,828
LEAP Committee	3,664	-120	3,544	3,664	-120	3,544
Office of the State Actuary	220	-1	219	3,525	-1	3,524
Joint Legislative Systems Comm	17,158	-535	16,623	17,158	-535	16,623
Statute Law Committee	9,475	-306	9,169	10,547	-306	10,241
Redistricting Commission	1,115	-70	1,045	1,115	-70	1,045
Total Legislative	153,900	-4,081	149,819	158,277	-4,081	154,196
Supreme Court	13,860	-24	13,836	13,860	-24	13,836
State Law Library	3,584	-63	3,521	3,584	-63	3,521
Court of Appeals	31,601	-376	31,225	31,601	-376	31,225
Commission on Judicial Conduct	2,107	0	2,107	2,107	0	2,107
Administrative Office of the Courts	105,206	-3,366	101,840	146,189	-5,365	140,824
Office of Public Defense	49,976	-303	49,673	52,899	-303	52,596
Office of Civil Legal Aid	22,159	-538	21,621	23,314	-538	22,776
Total Judicial	228,493	-4,670	223,823	273,554	-6,669	266,885
Total Legislative/Judicial	382,393	-8,751	373,642	431,831	-10,750	421,081

Washington State Omnibus Operating Budget

2011 Supplemental Budget

GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
Office of the Governor	11,541	-359	11,182	13,041	-359	12,682
Office of the Lieutenant Governor	1,517	-83	1,434	1,612	-83	1,529
Public Disclosure Commission	4,461	-245	4,216	4,461	-245	4,216
Office of the Secretary of State	36,134	-142	35,992	107,694	-142	107,552
Governor's Office of Indian Affairs	537	-29	508	537	-29	508
Asian-Pacific-American Affrs	452	-15	437	452	-15	437
Office of the State Treasurer	0	0	0	14,686	0	14,686
Office of the State Auditor	1,439	-79	1,360	73,243	-79	73,164
Comm Salaries for Elected Officials	374	-13	361	374	-13	361
Office of the Attorney General	11,580	-580	11,000	241,946	4,421	246,367
Caseload Forecast Council	1,508	-84	1,424	1,508	-84	1,424
Dept of Financial Institutions	0	0	0	44,476	0	44,476
Department of Commerce	90,147	-3,767	86,380	578,327	-1,529	576,798
Economic & Revenue Forecast Council	1,483	-49	1,434	1,483	-49	1,434
Office of Financial Management	41,634	-2,549	39,085	138,540	-2,549	135,991
Office of Administrative Hearings	0	0	0	34,028	827	34,855
Department of Personnel	0	0	0	61,624	0	61,624
State Lottery Commission	0	0	0	900,705	0	900,705
Washington State Gambling Comm	0	0	0	33,755	0	33,755
WA State Comm on Hispanic Affairs	505	-29	476	505	-29	476
African-American Affairs Comm	479	-15	464	479	-15	464
Department of Retirement Systems	0	0	0	52,916	0	52,916
State Investment Board	0	0	0	29,352	0	29,352
Public Printer	0	0	0	19,859	0	19,859
Department of Revenue	221,791	-5,150	216,641	240,877	-5,650	235,227
Board of Tax Appeals	2,664	-124	2,540	2,664	-124	2,540
Municipal Research Council	0	0	0	2,729	0	2,729
Minority & Women's Business Enterp	0	0	0	3,674	0	3,674
Dept of General Administration	4,778	-439	4,339	190,642	-345	190,297
Department of Information Services	2,166	-68	2,098	260,358	-68	260,290
Office of Insurance Commissioner	0	0	0	50,391	0	50,391
State Board of Accountancy	0	0	0	3,649	0	3,649
Forensic Investigations Council	0	0	0	280	0	280
Washington Horse Racing Commission	0	0	0	10,321	0	10,321
WA State Liquor Control Board	0	0	0	244,701	-17	244,684
Utilities and Transportation Comm	0	0	0	41,719	0	41,719
Board for Volunteer Firefighters	0	0	0	1,052	0	1,052
Military Department	18,224	-984	17,240	377,096	-984	376,112
Public Employment Relations Comm	5,302	-291	5,011	8,815	-291	8,524
LEOFF 2 Retirement Board	0	0	0	2,027	0	2,027
Archaeology & Historic Preservation	2,753	-185	2,568	5,360	-185	5,175
Growth Management Hearings Board	3,066	-93	2,973	3,066	-93	2,973
State Convention and Trade Center	0	0	0	116,821	-50,000	66,821
Total Governmental Operations	464,535	-15,372	449,163	3,921,845	-57,729	3,864,116

Washington State Omnibus Operating Budget

2011 Supplemental Budget

HUMAN SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
WA State Health Care Authority	365,069	-47,915	317,154	642,472	-41,720	600,752
Human Rights Commission	5,149	-161	4,988	6,733	-161	6,572
Bd of Industrial Insurance Appeals	0	0	0	36,298	0	36,298
Criminal Justice Training Comm	35,116	-1,040	34,076	43,014	-373	42,641
Department of Labor and Industries	44,311	-1,460	42,851	626,212	-252	625,960
Indeterminate Sentence Review Board	3,746	-207	3,539	3,746	-207	3,539
Home Care Quality Authority	1,229	0	1,229	1,229	0	1,229
Department of Health	180,149	-9,466	170,683	1,142,820	-8,785	1,134,035
Department of Veterans' Affairs	19,316	-2,481	16,835	113,266	733	113,999
Department of Corrections	1,546,956	-46,700	1,500,256	1,779,452	-46,699	1,732,753
Dept of Services for the Blind	4,894	-232	4,662	24,905	118	25,023
Sentencing Guidelines Commission	1,910	-105	1,805	1,910	-105	1,805
Employment Security Department	7,107	-834	6,273	765,742	9,797	775,539
Total Other Human Services	2,214,952	-110,601	2,104,351	5,187,799	-87,654	5,100,145

Washington State Omnibus Operating Budget

2011 Supplemental Budget

DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
Children and Family Services	622,674	-21,605	601,069	1,143,579	-34,881	1,108,698
Juvenile Rehabilitation	201,198	-8,634	192,564	216,471	-8,583	207,888
Mental Health	806,672	-19,116	787,556	1,573,678	-23,676	1,550,002
Developmental Disabilities	775,340	-7,629	767,711	1,922,104	-49,808	1,872,296
Long-Term Care	1,255,372	16,020	1,271,392	3,230,810	-21,937	3,208,873
Economic Services Administration	1,145,701	-13,776	1,131,925	2,425,685	38,924	2,464,609
Alcohol & Substance Abuse	164,375	-4,575	159,800	334,326	10	334,336
Medical Assistance Payments	3,487,176	25,012	3,512,188	9,890,632	-164,219	9,726,413
Vocational Rehabilitation	20,404	-639	19,765	134,341	-672	133,669
Administration/Support Svcs	62,986	-4,099	58,887	115,248	-5,624	109,624
Special Commitment Center	95,749	2,209	97,958	95,749	2,209	97,958
Payments to Other Agencies	123,446	3,749	127,195	180,018	3,498	183,516
Total DSHS	8,761,093	-33,083	8,728,010	21,262,641	-264,759	20,997,882
Total Human Services	10,976,045	-143,684	10,832,361	26,450,440	-352,413	26,098,027

Washington State Omnibus Operating Budget

2011 Supplemental Budget

NATURAL RESOURCES

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
Columbia River Gorge Commission	881	-28	853	1,756	-56	1,700
Department of Ecology	111,277	-6,333	104,944	446,022	-7,409	438,613
WA Pollution Liab Insurance Program	0	0	0	1,639	0	1,639
State Parks and Recreation Comm	43,487	-2,036	41,451	151,172	-2,573	148,599
Rec and Conservation Funding Board	2,966	-169	2,797	17,887	-26	17,861
Environmental Hearings Office	2,212	-70	2,142	2,212	-70	2,142
State Conservation Commission	14,803	-497	14,306	15,981	-497	15,484
Dept of Fish and Wildlife	75,600	-3,284	72,316	326,828	-164	326,664
Puget Sound Partnership	6,007	-339	5,668	14,508	543	15,051
Department of Natural Resources	86,335	-211	86,124	375,203	-1,287	373,916
Department of Agriculture	28,539	-853	27,686	141,354	-1,088	140,266
Total Natural Resources	372,107	-13,820	358,287	1,494,562	-12,627	1,481,935

Washington State Omnibus Operating Budget

2011 Supplemental Budget

TRANSPORTATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>2009-11</u>	<u>2011 Supp *</u>	<u>Rev 2009-11</u>	<u>2009-11</u>	<u>2011 Supp *</u>	<u>Rev 2009-11</u>
Washington State Patrol	75,036	-3,192	71,844	138,963	-3,192	135,771
Department of Licensing	<u>2,960</u>	<u>-204</u>	<u>2,756</u>	<u>56,239</u>	<u>-204</u>	<u>56,035</u>
Total Transportation	77,996	-3,396	74,600	195,202	-3,396	191,806

Washington State Omnibus Operating Budget

2011 Supplemental Budget

PUBLIC SCHOOLS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
OSPI & Statewide Programs	68,775	-3,224	65,551	160,469	-3,224	157,245
General Apportionment	10,285,778	-411,070	9,874,708	10,285,778	-202,972	10,082,806
Pupil Transportation	613,863	646	614,509	613,863	646	614,509
School Food Services	6,318	3,952	10,270	543,318	117,152	660,470
Special Education	1,283,748	-23,540	1,260,208	1,948,349	-12,523	1,935,826
Educational Service Districts	16,713	-832	15,881	16,713	-832	15,881
Levy Equalization	380,052	-931	379,121	537,095	-931	536,164
Elementary/Secondary School Improv	0	0	0	43,886	0	43,886
Institutional Education	37,065	1,057	38,122	37,065	1,057	38,122
Ed of Highly Capable Students	18,377	-51	18,326	18,377	-51	18,326
Student Achievement Program	25,749	-313	25,436	226,044	-313	225,731
Education Reform	295,836	-20,327	275,509	449,424	72,888	522,312
Transitional Bilingual Instruction	154,091	2,240	156,331	219,354	2,240	221,594
Learning Assistance Program (LAP)	262,157	3,928	266,085	816,082	30,428	846,510
Compensation Adjustments	-6,220	267	-5,953	-6,221	267	-5,954
Total Public Schools	13,442,302	-448,198	12,994,104	15,909,596	3,832	15,913,428

Washington State Omnibus Operating Budget

2011 Supplemental Budget

EDUCATION

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	2009-11	2011 Supp *	Rev 2009-11	2009-11	2011 Supp *	Rev 2009-11
Higher Education Coordinating Board	438,573	-25,607	412,966	552,201	-25,505	526,696
University of Washington	595,197	-11,386	583,811	4,295,994	-11,386	4,284,608
Washington State University	382,080	-7,484	374,596	1,158,581	-7,484	1,151,097
Eastern Washington University	87,396	-1,540	85,856	231,779	-1,540	230,239
Central Washington University	83,104	-1,420	81,684	258,088	-1,420	256,668
The Evergreen State College	44,436	-777	43,659	107,119	-777	106,342
Spokane Intercollegiate & Tech Inst	3,088	-163	2,925	5,366	-163	5,203
Western Washington University	104,454	-2,032	102,422	332,324	-2,032	330,292
Community/Technical College System	1,356,584	-25,867	1,330,717	2,511,958	-25,867	2,486,091
Total Higher Education	3,094,912	-76,276	3,018,636	9,453,410	-76,174	9,377,236
State School for the Blind	11,887	-479	11,408	13,829	-479	13,350
Childhood Deafness & Hearing Loss	17,375	-556	16,819	17,901	-556	17,345
Workforce Training & Education Coord Board	2,909	-86	2,823	57,432	-84	57,348
Department of Early Learning	81,641	-1,939	79,702	386,946	-1,240	385,706
Washington State Arts Commission	3,191	-119	3,072	6,187	44	6,231
Washington State Historical Society	5,199	-228	4,971	7,698	-228	7,470
East Washington State Historical Society	3,244	-143	3,101	6,330	-32	6,298
Total Other Education	125,446	-3,550	121,896	496,323	-2,575	493,748
Total Education	16,662,660	-528,024	16,134,636	25,859,329	-74,917	25,784,412

Washington State Omnibus Operating Budget

2011 Supplemental Budget

SPECIAL APPROPRIATIONS

(Dollars in Thousands)

	Near General Fund-State			Total All Funds		
	<u>2009-11</u>	<u>2011 Supp *</u>	<u>Rev 2009-11</u>	<u>2009-11</u>	<u>2011 Supp *</u>	<u>Rev 2009-11</u>
Bond Retirement and Interest	1,793,797	-15,948	1,777,849	1,977,277	-20,864	1,956,413
Special Approps to the Governor	111,268	31,957	143,225	122,193	31,957	154,150
Sundry Claims	891	346	1,237	891	346	1,237
Contributions to Retirement Systems	<u>129,330</u>	<u>0</u>	<u>129,330</u>	<u>129,330</u>	<u>0</u>	<u>129,330</u>
Total Special Appropriations	2,035,286	16,355	2,051,641	2,229,691	11,439	2,241,130

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

Legislative	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
House of Representatives			
<i>Early Action Savings Dec 2010</i>			
1. Across-the-Board Reductions	-1,212	0	-1,212
<i>Supplemental Budget Bill</i>			
2. Strategic Printing Savings	-16	0	-16
Total	<u>-1,228</u>	<u>0</u>	<u>-1,228</u>
Senate			
<i>Early Action Savings Dec 2010</i>			
3. 6.3 Percent Reduction	-1,611	0	-1,611
<i>Supplemental Budget Bill</i>			
4. Strategic Printing Savings	-12	0	-12
Total	<u>-1,623</u>	<u>0</u>	<u>-1,623</u>
Joint Legislative Audit & Review Committee			
<i>Early Action Savings Feb 2011</i>			
5. 6.287% Reduction	-198	0	-198
Legislative Evaluation & Accountability Pgm Cmte			
<i>Early Action Savings Dec 2010</i>			
6. Administrative Savings	-120	0	-120
Office of the State Actuary			
<i>Early Action Savings Dec 2010</i>			
7. Reduce Health Care Consult to Leg	-1	0	-1
Joint Legislative Systems Committee			
<i>Early Action Savings Feb 2011</i>			
8. 6.3 Percent Reduction	-535	0	-535
Statute Law Committee			
<i>Early Action Savings Feb 2011</i>			
9. Reductions/Efficiency Measures	-306	0	-306
Redistricting Commission			
<i>Early Action Savings Dec 2010</i>			
10. Hold Staff Vacancy	-123	0	-123
<i>Early Action Savings Feb 2011</i>			
11. Restoration of Redistricting Costs	53	0	53
Total	<u>-70</u>	<u>0</u>	<u>-70</u>
Total Legislative	<u>-4,081</u>	<u>0</u>	<u>-4,081</u>

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Judicial			
Supreme Court			
<i>Early Action Savings Dec 2010</i>			
12. Funding Reduction	-104	0	-104
<i>Supplemental Budget Bill</i>			
13. Maintenance Level Changes	80	0	80
Total	<u>-24</u>	<u>0</u>	<u>-24</u>
State Law Library			
<i>Early Action Savings Dec 2010</i>			
14. Funding Reduction	-67	0	-67
<i>Supplemental Budget Bill</i>			
15. Maintenance Level Changes	4	0	4
Total	<u>-63</u>	<u>0</u>	<u>-63</u>
Court of Appeals			
<i>Early Action Savings Dec 2010</i>			
16. Funding Reduction	-452	0	-452
<i>Supplemental Budget Bill</i>			
17. Maintenance Level Changes	82	0	82
18. Strategic Printing Savings	-6	0	-6
Total	<u>-376</u>	<u>0</u>	<u>-376</u>
Administrative Office of the Courts			
<i>Early Action Savings Dec 2010</i>			
19. Funding Reduction	-2,802	0	-2,802
<i>Early Action Savings Feb 2011</i>			
20. Reduce Becca/Truancy Pgm	-500	0	-500
<i>Supplemental Budget Bill</i>			
21. Maintenance Level Changes	55	0	55
22. Strategic Printing Savings	-13	0	-13
23. Carry-Over Funding for JIS	0	-1,999	-1,999
24. Pierce County Superior Court Judge	-106	0	-106
Total	<u>-3,366</u>	<u>-1,999</u>	<u>-5,365</u>
Office of Public Defense			
<i>Early Action Savings Dec 2010</i>			
25. Funding Reduction	-303	0	-303
Office of Civil Legal Aid			
<i>Early Action Savings Dec 2010</i>			
26. Funding Reduction	-538	0	-538
Total Judicial	<u>-4,670</u>	<u>-1,999</u>	<u>-6,669</u>

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
Governmental Operations			
Office of the Governor			
<i>Early Action Savings Dec 2010</i>			
27. Administrative Savings	-359	0	-359
Office of the Lieutenant Governor			
<i>Early Action Savings Dec 2010</i>			
28. Reduced Staff, Travel, Equip Costs	-83	0	-83
Public Disclosure Commission			
<i>Early Action Savings Feb 2011</i>			
29. Reduction in Staffing	-243	0	-243
<i>Supplemental Budget Bill</i>			
30. Information Technology Savings	-2	0	-2
Total	-245	0	-245
Office of the Secretary of State			
<i>Early Action Savings Dec 2010</i>			
31. Reduce TVW Passthrough	-231	0	-231
32. Reduce Staff - Temporary Layoffs	-1,103	0	-1,103
<i>Early Action Savings Feb 2011</i>			
33. Help America Vote Act - State Match	77	0	77
<i>Supplemental Budget Bill</i>			
34. Maintenance Level Changes	1,123	0	1,123
35. Strategic Printing Savings	-8	0	-8
Total	-142	0	-142
Governor's Office of Indian Affairs			
<i>Early Action Savings Feb 2011</i>			
36. Staff Vacancy, Salary Adjustment	-29	0	-29
Comm on Asian-Pacific-American Affairs			
<i>Early Action Savings Feb 2011</i>			
37. Goods and Services Reduction	-15	0	-15
Office of the State Auditor			
<i>Early Action Savings Feb 2011</i>			
38. Reduce School Audit Funds	-79	0	-79
Commission on Salaries for Elected Officials			
<i>Early Action Savings Feb 2011</i>			
39. Travel and Training Reduction	-13	0	-13
Office of the Attorney General			
<i>Early Action Savings Dec 2010</i>			
40. Reduction to Consumer Protection	-225	0	-225

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
41. Reduction to Homicide Investigation	-275	0	-275
42. Reduction to Criminal Litigation	-76	0	-76
<i>Early Action Savings Feb 2011</i>			
43. New DSHS SVP Litigation	0	3,332	3,332
44. Building Code Council Lawsuit	0	282	282
<i>Supplemental Budget Bill</i>			
45. Maintenance Level Changes	0	1,237	1,237
46. Strategic Printing Savings	-4	0	-4
47. McCleary SPI Litigation	0	150	150
Total	-580	5,001	4,421
Caseload Forecast Council			
<i>Early Action Savings Feb 2011</i>			
48. Staff Vacancies	-82	0	-82
<i>Supplemental Budget Bill</i>			
49. Information Technology Savings	-2	0	-2
Total	-84	0	-84
Department of Commerce			
<i>Early Action Savings Feb 2011</i>			
50. Reduce Homeless Housing Assistance	0	-1,000	-1,000
51. Admin Services ATB Reduction	-208	0	-208
52. BSD/Operations	-843	0	-843
53. BSD/Domestic Contract Pass-Thru	-4	0	-4
54. BSD/Other Pass-Thru	-74	0	-74
55. BSD/Microenterprise Development	-21	0	-21
56. BSD/Washington Technology Center	-262	0	-262
57. BSD/Other Pass-Thru/Global Hlth Tch	-250	0	-250
58. BSD/Other Pass-Thru/PNW Econ Reg	-15	0	-15
59. BSD/ADO Grants	-278	0	-278
60. BSD/Domestic Contracts/Export Finc	-11	0	-11
61. BSD/Other Pass-Thru History Link	-5	0	-5
62. BSD/IPZ Economic Develop Pgm	-13	0	-13
63. BSD/Other Pass-Thru NW Ag Business	-81	0	-81
64. BSD/Tourism Development	0	-795	-795
65. CSHD/Advocacy & Policy	-35	0	-35
66. CSHD/Victim Witness	-153	0	-153
67. CSHD/Crime Victim Service Centers	-120	0	-120
68. CSHD/Community Svcs Block Grant	-17	0	-17
69. CSHD/LTC Ombudsman Pgm	-75	0	-75
70. CSHD/Retired & Senior Volunteer Pgm	-32	0	-32
71. CSHD/Family Prosperity Act	-44	0	-44
72. CSHD/New Americans Program	-30	0	-30
73. CSHD/Community Mobilization	-94	0	-94
74. CSHD/Multi-Jurisdictn Drug Task Frce	-123	0	-123
75. CSHD/Dispute Resolution	-53	0	-53
76. CSHD/Administration	-188	0	-188
77. CSHD/Community Develop Pgm	-2	0	-2

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
78. CSHD/ARRA Sustainable Energy	0	813	813
79. CSHD/Weatherization Pilot	0	2,760	2,760
80. CSHD/Comprehensive Offender Mgmt	0	60	60
81. IPPD/Legislative Liaison	-8	0	-8
82. IPPD/Energy Policy	-76	0	-76
83. IPPD/Local Govt Fiscal Note Pgm	-29	0	-29
84. IPPD/Rural Development	-38	0	-38
85. IPPD/Innovation Research Teams	-105	0	-105
86. IPPD/Evergreen Jobs Initiative	-6	0	-6
87. IPPD/Other Operating	-59	0	-59
88. IPPD/Energy Efficiency in WA Ag	0	50	50
89. IPPD/Energy Code Adoption	0	350	350
90. LGI/Growth Management Admin	-70	0	-70
91. LGI/Growth Management Grants	-240	0	-240
92. LGI/Community & Financial Svcs	-61	0	-61
93. LGI/Portfolio Management	-4	0	-4
94. LGI/Marine Container Ports	-11	0	-11
Supplemental Budget Bill			
95. Strategic Printing Savings	-6	0	-6
96. Information Technology Savings	-23	0	-23
Total	-3,767	2,238	-1,529
Economic & Revenue Forecast Council			
<i>Early Action Savings Feb 2011</i>			
97. Reduced Goods, Services, Purchases	-49	0	-49
Office of Financial Management			
<i>Early Action Savings Dec 2010</i>			
98. Further Admin Reductions	-968	0	-968
99. Administrative Reductions	-1,292	0	-1,292
Supplemental Budget Bill			
100. Strategic Printing Savings	-8	0	-8
101. Information Technology Savings	-281	0	-281
Total	-2,549	0	-2,549
Office of Administrative Hearings			
<i>Early Action Savings Feb 2011</i>			
102. UI Case Management System Authority	0	490	490
Supplemental Budget Bill			
103. Maintenance Level Changes	0	337	337
Total	0	827	827
Washington State Commission on Hispanic Affairs			
<i>Early Action Savings Feb 2011</i>			
104. Goods, Services, Travel Reduction	-28	0	-28
Supplemental Budget Bill			
105. Information Technology Savings	-1	0	-1
Total	-29	0	-29

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
WA State Comm on African-American Affairs			
<i>Early Action Savings Feb 2011</i>			
106. Travel and Services Reduction	-26	0	-26
<i>Supplemental Budget Bill</i>			
107. Restore Partial Reductions	11	0	11
Total	-15	0	-15
Department of Revenue			
<i>Early Action Savings Dec 2010</i>			
108. Revenue Enhancement Option	960	0	960
<i>Early Action Savings Feb 2011</i>			
109. Savings and Revenue Collections	-2,740	0	-2,740
110. Reduce County Advisory Appraisals	-257	0	-257
111. Appeals Efficiencies	-264	0	-264
112. Quarterly Accounts to E-file/E-pay	-97	0	-97
113. Reduce Policy Research Services	-566	0	-566
114. Suspending the WFTC Program	-896	0	-896
115. Tax Administration Activities	-797	0	-797
<i>Supplemental Budget Bill</i>			
116. Maintenance Level Changes	0	-500	-500
117. Strategic Printing Savings	-45	0	-45
118. Information Technology Savings	-448	0	-448
Total	-5,150	-500	-5,650
Board of Tax Appeals			
<i>Early Action Savings Feb 2011</i>			
119. Retirement Buyout Costs	22	0	22
120. Salary, Svcs, and Travel Reduction	-145	0	-145
<i>Supplemental Budget Bill</i>			
121. Information Technology Savings	-1	0	-1
Total	-124	0	-124
Department of General Administration			
<i>Early Action Savings Feb 2011</i>			
122. Administrative Reductions	-187	0	-187
123. Reduce Public and Historic Program	0	-94	-94
124. Reduce On Campus Property Rent	0	-226	-226
125. Reduce Parking Services	0	-7	-7
126. Reduce Off Campus Property Rent	0	-42	-42
127. Reduce Rent Outside Thurston County	0	-43	-43
128. Reduce Reimbursable Rates	0	-80	-80
129. Reduce Procurement Service Rates	0	-39	-39
130. Reduce Surplus Warehouses & Service	0	-98	-98
131. Reduce Real Estate Services	0	-31	-31
132. Reduce Capital Project Management	0	-16	-16
133. Building Code Council Litigation	0	282	282

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
134. Reduce Services to the Legislature	-249	0	-249
<i>Supplemental Budget Bill</i>			
135. Maintenance Level Changes	0	488	488
136. Information Technology Savings	-3	0	-3
Total	-439	94	-345
Department of Information Services			
<i>Early Action Savings Feb 2011</i>			
137. Reduce Justice Information Network	-68	0	-68
Washington State Liquor Control Board			
<i>Early Action Savings Feb 2011</i>			
138. Mall Stores & New Years Adjustment	0	-377	-377
139. Reinstate Funding for Board Members	0	360	360
Total	0	-17	-17
Military Department			
<i>Early Action Savings Feb 2011</i>			
140. Administrative Reductions	-418	0	-418
141. Reduce Educ Support & Oth Services	-558	0	-558
<i>Supplemental Budget Bill</i>			
142. Strategic Printing Savings	-5	0	-5
143. Information Technology Savings	-3	0	-3
Total	-984	0	-984
Public Employment Relations Commission			
<i>Early Action Savings Feb 2011</i>			
144. Vacancy and Mileage Savings	-290	0	-290
<i>Supplemental Budget Bill</i>			
145. Information Technology Savings	-1	0	-1
Total	-291	0	-291
Department of Archaeology & Historic Preservation			
<i>Early Action Savings Feb 2011</i>			
146. Administrative Reduction	-152	0	-152
<i>Supplemental Budget Bill</i>			
147. Information Technology Savings	-33	0	-33
Total	-185	0	-185
Growth Management Hearings Board			
<i>Early Action Savings Dec 2010</i>			
148. Clerical Staff & Other Reductions	-90	0	-90
<i>Supplemental Budget Bill</i>			
149. Information Technology Savings	-3	0	-3
Total	-93	0	-93

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
State Convention and Trade Center			
<i>Early Action Savings Feb 2011</i>			
150. Remove Excess Expenditure Authority	0	-50,000	-50,000
Total Governmental Operations	-15,372	-42,357	-57,729

DSHS

Children and Family Services

Early Action Savings Dec 2010

151. Administrative and Staff Reductions	-2,403	-2,695	-5,098
152. Reduce Services to Youth	-57	0	-57
153. Reduce Foster Parent Recruitment	-84	-92	-176
154. Reduce Foster Care Supp Child Aide	-60	-21	-81
155. Reduce Foster Parent Child Care	-1,730	0	-1,730
156. Chemical Dependency Professionals	-564	0	-564
157. Personal Service Contracts	-125	0	-125
158. Foster Home Maintenance	-676	-178	-854
159. Reduce Voluntary Placement Agreeemnt	-1,200	-800	-2,000
160. Reduce Evaluation Costs	-263	0	-263
161. Leverage Funding for Education Coor	-19	0	-19
162. Reduce Ancillary and Child Services	-505	0	-505
163. Reduce Pediatric Interim Care	-46	0	-46
164. Assessment Programs	-115	-22	-137
165. Reduce Permanency Funding	-1,500	-1,490	-2,990
166. Continuum of Care Program	-7	0	-7
167. Reduce Transportation	-460	-154	-614
168. Increase SSI Recoveries	-215	0	-215
169. Extend Temp Layoff to All Staff	-1,614	-1,575	-3,189
170. Extend Temp Layoff - Add 2 Days	-647	-632	-1,279
171. Secure Crisis Residential Center	-5	-151	-156
172. Intervention Services	-273	0	-273
173. Child Welfare	-2	-2	-4
174. Supervised Visits	-417	-313	-730
175. Street Youth	-54	-49	-103
176. Reunification Pilot	-9	0	-9
177. Increasing Adoption	-26	-16	-42
178. Improving Promising Practice	-6	0	-6
179. Children's Advocacy	-44	0	-44
180. Confinement Alternative	-1	0	-1
181. Medicaid Treatment Child Care	-113	-294	-407
<i>Early Action Savings Feb 2011</i>			
182. Administrative and Staff Reductions	0	-1,968	-1,968
183. Reduce Street Youth Services	0	-56	-56
184. Reduce Crisis Residential Centers	0	-959	-959
185. Reduce Secured Crisis Res Cntrs	-42	-158	-200
186. Reduce HOPE Beds	0	-404	-404
187. Reduce Regional Administration	-33	-35	-68

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
188. Ancillary Funding	-695	0	-695
189. Assessment Programs	-276	0	-276
190. Reduce FFH Private Agency SVC Fees	-1,344	-256	-1,600
191. Leverage Funding for Education Coor	-182	182	0
192. Behavioral Rehabilitative Services	-2,456	-1,716	-4,172
193. Reduce Transportation	-100	-25	-125
194. Intervention Services	-800	0	-800
195. Non-Facility Foster Parent Support	-23	-10	-33
196. Reunification Pilot	-70	0	-70
197. Improving Promising Practice	-43	0	-43
Supplemental Budget Bill			
198. Maintenance Level Changes	-2,301	613	-1,688
Total	-21,605	-13,276	-34,881

Juvenile Rehabilitation

Early Action Savings Dec 2010

199. Extend Temp Layoff to All Staff	-1,171	0	-1,171
200. Extend Temp Layoff - Add 2 Days	-423	0	-423

Early Action Savings Feb 2011

201. Reduce Juvenile Court Funding	-1,265	0	-1,265
202. Reduce JRA Regional Services	-541	0	-541
203. Minimum Release for Low Risk Youth	-2,052	0	-2,052
204. Delay Group Home Openings	-400	0	-400
205. HQ Administrative Reduction	-295	0	-295
206. Reduce Parole Services	-1,374	0	-1,374

Supplemental Budget Bill

207. Maintenance Level Changes	-1,654	51	-1,603
208. Regional Service Technical Corr	541	0	541
Total	-8,634	51	-8,583

Mental Health

Early Action Savings Dec 2010

209. Extend Temp Layoff to All Staff	-3,827	-10	-3,837
210. Extend Temp Layoff - Add 2 Days	-1,287	-2	-1,289

Early Action Savings Feb 2011

211. Administrative Reduction	-236	0	-236
212. Close Western State Hospital Ward	-2,488	0	-2,488
213. Reduce ESH Staff Costs	-250	-376	-626
214. Reduce ORCSP	-350	0	-350
215. Increased Federal Match	-568	568	0
216. Reduce WSH Staff Costs	-2,015	-1,437	-3,452
217. Capture Program Savings	-49	0	-49
218. Reduce CSS Operating Cost	-316	0	-316
219. Reduce RSN Non-Medicaid Funding	-12,600	0	-12,600
220. Reduce Child Study Center Admin	-347	-158	-505
221. Reduce WIMHRT Technical Assistance	-277	277	0
222. Reduce Proviso Funding	-36	0	-36
223. Proviso: PACT Services	-286	0	-286

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
224. Proviso: PALS Services	-409	0	-409
225. Proviso: ECS Services	-47	0	-47
226. Proviso: Lakewood Partnership	-18	0	-18
227. Proviso: Psyc Security Review Panel	-13	0	-13
228. Proviso: Children's MH Pilots	-95	0	-95
Supplemental Budget Bill			
229. Maintenance Level Changes	6,398	-3,422	2,976
Total	-19,116	-4,560	-23,676

Developmental Disabilities

Early Action Savings Dec 2010

230. Extend Temp Layoff to All Staff	-1,300	-2,523	-3,823
231. Extend Temp Layoff - Add 2 Days	-432	-839	-1,271

Early Action Savings Feb 2011

232. Money Follows the Person Grant	0	540	540
233. RHC Transition/Community Alternativ	104	590	694
234. Reduce Regional Administration	-24	-31	-55
235. Mandatory Training	-1,368	-1,163	-2,531
236. Reduce RHC Staff & Service	-1,957	-3,220	-5,177
237. Reduce SOLA Costs	-32	-44	-76
238. Reduce Professional Services	-278	-401	-679
239. Reduce Mental Health Training	-40	-20	-60
240. Capture Voluntary Placement Savings	-200	0	-200
241. Reduce State Employment and Day	-556	0	-556
242. Reduce CIIBS Placements	-413	-583	-996
243. Suspend Individual & Family Service	-4,029	0	-4,029
244. Reduce Employment and Day Rate	-2,406	-2,317	-4,723
245. Reduce Child Develop Services	-200	0	-200
246. Reduce Central Office Costs	-28	-38	-66
247. Reduce Field Staff & Services	-1,996	-1,330	-3,326
248. Reduce Personal Care Hours	-4,331	-5,857	-10,188
249. Parent to Parent Program	75	0	75
250. Reduce Boarding Home Rates	-19	-23	-42
251. Reduce Proviso Funding	-89	0	-89

Supplemental Budget Bill

252. Maintenance Level Changes	11,890	-24,920	-13,030
Total	-7,629	-42,179	-49,808

Long-Term Care

Early Action Savings Dec 2010

253. Elim Adult Non-Emergent Dental	1,561	2,107	3,668
254. Extend Temp Layoff to All Staff	-628	-738	-1,366
255. Extend Temp Layoff - Add 2 Days	-305	-358	-663

Early Action Savings Feb 2011

256. Reduce NH Acuity Rate	-1,769	-1,418	-3,187
257. Reduce NH Financing Rate	-1,986	-2,472	-4,458
258. Reduce Regional Administration	-31	-41	-72
259. NH Rates - Cap Operations Component	-2,000	-3,100	-5,100

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
260. Reduce Volunteer Services Program	-118	0	-118
261. Reduce AAA Case Manager Unit Rate	-458	-457	-915
262. Capture Field Staff Vacancy Savings	-1,278	-1,160	-2,438
263. Reduce Senior Citizens Services Act	-1,742	0	-1,742
264. Revise Phase-In for NH Discharge	-1,988	-2,587	-4,575
265. Mandatory Training	-2,364	-2,012	-4,376
266. 2% Min Occpncy Increase Small & ECP	-32	-40	-72
267. 5% Min Occpncy Inc From 2010 Large	-545	-680	-1,225
268. Lower Direct Care Lid by 2%	-200	-249	-449
269. Lower Support Service Lid by 2%	-86	-107	-193
270. Reduce Personal Care Hours	-14,952	-20,220	-35,172
271. AEM Adult Fam Home Placements	-350	0	-350
272. Eliminate NH Variable Return	-500	-600	-1,100
273. Reduce Boarding Home Rates	-1,243	-1,550	-2,793
274. Reduce Proviso Funding	-559	0	-559
Supplemental Budget Bill			
275. Maintenance Level Changes	47,593	-2,275	45,318
Total	16,020	-37,957	-21,937

Economic Services Administration

Early Action Savings Dec 2010

276. Child Support Pass Through	-1,445	-1,325	-2,770
277. Reduce Cash Diversion Assistance	-856	0	-856
278. Reduce Disability Lifeline Grant	-12,264	0	-12,264
279. Extend Temp Layoff to All Staff	-440	-855	-1,295
280. Extend Temp Layoff - Add 2 Days	-837	-900	-1,737

Early Action Savings Feb 2011

281. Administrative and Staff Reductions	-1,103	-1,064	-2,167
282. Earn Federal Bonus	-6,000	6,000	0
283. Reduce Regional Administration	-24	-24	-48
284. Child Support Pass Through	-119	-241	-360
285. Refugee Employment Services	-1,500	0	-1,500
286. Food Assistance Program	-4,805	0	-4,805
287. Naturalization Program	-1,092	0	-1,092
288. Reduce Disability Lifeline Grant	-7,925	0	-7,925
289. Call Center Fund Transfer	-2,500	2,500	0

Supplemental Budget Bill

290. Maintenance Level Changes	30,058	10,639	40,697
291. Refugee Grants	0	-144	-144
292. TANF Funds	0	38,114	38,114
293. Under Expenditure	-5,000	0	-5,000
294. One-Time Funding	2,076	0	2,076
Total	-13,776	52,700	38,924

Alcohol and Substance Abuse

Early Action Savings Dec 2010

295. Extend Temp Layoff - Add 2 Days	-14	-16	-30
--------------------------------------	-----	-----	-----

Early Action Savings Feb 2011

296. Reduce Chemical Dependency Services	-1,496	-12	-1,508
--	--------	-----	--------

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
297. Reduce Administrative Staff	-120	-68	-188
298. Reduce Regional Administration	-27	-14	-41
299. DL & ADATSA-Impl Fed Waiver 1115	-3,650	3,650	0
300. Reduce Tribal Administrative Costs	-21	0	-21
Supplemental Budget Bill			
301. Maintenance Level Changes	753	1,045	1,798
Total	-4,575	4,585	10

Medical Assistance Payments

Early Action Savings Dec 2010

302. Elim Adult Non-Emergent Dental	-7,248	-9,856	-17,104
303. FQHC Reimbursement Method Chng	-20,252	-29,124	-49,376
304. CHIPRA Performance Bonus	-10,100	0	-10,100

Early Action Savings Feb 2011

305. Basic Health Plan Children	504	530	1,034
306. Reduce CHP Income Eligibility	-346	0	-346
307. Eliminate Podiatric Physician Reimb	-433	-542	-975
308. Reduce Maternity Support Svcs Prog	-2,242	-2,774	-5,016
309. Reimbursement of School-Based Svcs	-2,149	-2,880	-5,029
310. Medicare Part D Copayments	-4,449	0	-4,449
311. FQHC Alternative Payment Method	5,000	7,191	12,191
312. Suspend Non-Rural DSH Payments	-4,089	-4,089	-8,178
313. Federal Cancer & Dialysis Match	-4,113	4,113	0
314. Suspend Hearing Hardware	-617	-819	-1,436
315. Suspend Vision Hardware	-308	-404	-712
316. Suspend Small Rural DSH Payments	-461	-461	-922
317. Medicaid Airlift Services	0	2,870	2,870
318. Phys/Occ/Spch Limitd Outptnt Rehab	-1,400	-1,762	-3,162
319. Children's Coverage Toll-Free Line	33	61	94

Supplemental Budget Bill

320. Maintenance Level Changes	69,928	-163,254	-93,326
321. FQHC Reimbursement Method Chng	7,054	11,269	18,323
322. RHC Prenatal & Well-Child Visits	700	700	1,400
Total	25,012	-189,231	-164,219

Vocational Rehabilitation

Early Action Savings Dec 2010

323. Extend Temp Layoff - Add 2 Days	-32	-113	-145
--------------------------------------	-----	------	------

Early Action Savings Feb 2011

324. Deaf-Blind Service Center	0	80	80
325. Basic Support Grant Reduction	-602	0	-602

Supplemental Budget Bill

326. Maintenance Level Changes	-5	0	-5
Total	-639	-33	-672

Administration and Supporting Services

Early Action Savings Dec 2010

327. Extend Temp Layoff - Add 2 Days	-241	-138	-379
--------------------------------------	------	------	------

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Early Action Savings Feb 2011			
328. Restore CCF Funding Reduction	300	0	300
329. Reduce Family Policy Council	-514	323	-191
330. Council on Children and Families	-113	0	-113
331. Administrative and Staff Reductions	-1,094	0	-1,094
Supplemental Budget Bill			
332. Maintenance Level Changes	640	-1,710	-1,070
333. Strategic Printing Savings	-331	0	-331
334. Information Technology Savings	-2,746	0	-2,746
Total	-4,099	-1,525	-5,624
Special Commitment Center			
Early Action Savings Dec 2010			
335. McNeil Island Operations	712	0	712
336. Extend Temp Layoff to All Staff	-424	0	-424
337. Extend Temp Layoff - Add 2 Days	-159	0	-159
Early Action Savings Feb 2011			
338. Reduce SCTF Staffing Ratios	-436	0	-436
339. In re Detention/David T. McCuiston	3,332	0	3,332
340. Reduce SCC Staffing	-987	0	-987
341. Reduce SCC Program Costs	-424	0	-424
Supplemental Budget Bill			
342. Maintenance Level Changes	595	0	595
Total	2,209	0	2,209
Payments to Other Agencies			
Early Action Savings Feb 2011			
343. McCuiston Litigation	3,332	0	3,332
344. Central Services Reduction	-1,000	283	-717
Supplemental Budget Bill			
345. Maintenance Level Changes	1,417	-534	883
Total	3,749	-251	3,498
Total DSHS	-33,083	-231,676	-264,759

Other Human Services

Washington State Health Care Authority

Early Action Savings Dec 2010			
346. BHP Savings	-27,724	0	-27,724
Early Action Savings Feb 2011			
347. Moore, et al. v. HCA	864	0	864
348. Basic Health Plan	-9,862	-2,752	-12,614
349. Maintain Basic Health Plan	-6,000	6,000	0
350. Suspend Health Clinic Grant Prgm	-5,340	0	-5,340
Supplemental Budget Bill			
351. Maintenance Level Changes	295	1,447	1,742

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
352. Strategic Printing Savings	-5	0	-5
353. Information Technology Savings	-143	0	-143
354. Health Benefit Exchange Grants	0	1,500	1,500
Total	-47,915	6,195	-41,720
Human Rights Commission			
<i>Early Action Savings Feb 2011</i>			
355. Reduce Administrative Costs	-7	0	-7
356. Reduce Admin Hearing Services	-35	0	-35
357. Close Seattle Office	-99	0	-99
358. Reduce Travel Costs	-17	0	-17
<i>Supplemental Budget Bill</i>			
359. Information Technology Savings	-3	0	-3
Total	-161	0	-161
WA State Criminal Justice Training Commission			
<i>Early Action Savings Feb 2011</i>			
360. Administrative Efficiencies	-100	30	-70
361. BLEA Efficiencies	-160	0	-160
362. Corrections Training	-30	0	-30
363. Training Efficiencies	-229	45	-184
364. Pass Through Program Reduction	-588	588	0
365. Prosecutor Training	-15	0	-15
<i>Supplemental Budget Bill</i>			
366. Maintenance Level Changes	96	-96	0
367. Crisis Intervention Training	0	100	100
368. Information Technology Savings	-14	0	-14
Total	-1,040	667	-373
Department of Labor and Industries			
<i>Early Action Savings Feb 2011</i>			
369. Use Federal Crime Victims' Funds	-1,216	1,216	0
<i>Supplemental Budget Bill</i>			
370. Maintenance Level Changes	0	-8	-8
371. Strategic Printing Savings	-18	0	-18
372. Information Technology Savings	-226	0	-226
Total	-1,460	1,208	-252
Indeterminate Sentence Review Board			
<i>Early Action Savings Feb 2011</i>			
373. Reduce Administrative Costs	-205	0	-205
<i>Supplemental Budget Bill</i>			
374. Information Technology Savings	-2	0	-2
Total	-207	0	-207
Department of Health			
<i>Early Action Savings Dec 2010</i>			
375. Tobacco Program Reductions	0	-3,000	-3,000

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
Early Action Savings Feb 2011			
376. HIV Program	-5,200	0	-5,200
377. Eliminate Maternity Support Svcs	-150	0	-150
378. Reduce Family Planning Grants	-140	0	-140
379. Reduce Local Oral Health Activities	-350	0	-350
380. Public Laboratory Efficiencies	-488	0	-488
381. Reduce Health Technical Support	-286	0	-286
382. Reduce Administrative Costs	-1,323	0	-1,323
383. Reduce Maternal & Child Health	-1,125	0	-1,125
384. Reduce Environmental Health Program	-242	242	0
385. Reduce Midwifery Subsidy	-4	0	-4
Supplemental Budget Bill			
386. Maintenance Level Changes	0	3,439	3,439
387. Strategic Printing Savings	-21	0	-21
388. Information Technology Savings	-137	0	-137
Total	-9,466	681	-8,785
Department of Veterans' Affairs			
Early Action Savings Feb 2011			
389. Increase Federal and Local Funds	-578	578	0
Supplemental Budget Bill			
390. Maintenance Level Changes	-1,793	2,636	843
391. Information Technology Savings	-110	0	-110
Total	-2,481	3,214	733
Department of Corrections			
Early Action Savings Dec 2010			
392. Open Larch Corrections Elkhorn Unit	1,013	0	1,013
393. Administrative Reduction	-816	0	-816
394. Changes Agency Staffing Structure	-2,169	0	-2,169
395. Close McNeil Island	-3,311	0	-3,311
396. Administrative Efficiencies	-3,682	0	-3,682
397. Eliminate On-the-Job Training	-508	0	-508
398. Delay Non-Essential Equipment	-3,100	0	-3,100
399. Expand Temporary Layoffs	-4,132	0	-4,132
400. Hold Positions Vacant for FY11	-9,941	0	-9,941
401. Achieve Program Underexpenditures	-7,212	0	-7,212
402. Position Elimination	-5,444	0	-5,444
403. Reduce Electronic Home Monitoring	-879	0	-879
404. Reduce Offender Programming	-4,397	0	-4,397
405. Reduce Contracted Services	-2,586	0	-2,586
406. Reduce DOSA Bed Utilization	-1,260	0	-1,260
Early Action Savings Feb 2011			
407. Achieve Program Underexpenditures	0	0	0
408. Reduce Offender Programming	0	0	0
409. Reduce DOSA Bed Utilization	0	0	0
410. Early Deportation	-303	-68	-371
Supplemental Budget Bill			
411. Maintenance Level Changes	5,194	1	5,195

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
412. Strategic Printing Savings	-145	0	-145
413. Information Technology Savings	-3,658	0	-3,658
414. Prison Safety Enhancements	333	0	333
415. Early Deportation	303	68	371
Total	-46,700	1	-46,699
Department of Services for the Blind			
<i>Early Action Savings Feb 2011</i>			
416. Deaf-Blind Service Center Contract	-80	0	-80
417. Unspent Matching Funds	-150	0	-150
<i>Supplemental Budget Bill</i>			
418. Maintenance Level Changes	0	350	350
419. Information Technology Savings	-2	0	-2
Total	-232	350	118
Sentencing Guidelines Commission			
<i>Early Action Savings Feb 2011</i>			
420. Reduce Administrative Costs	-104	0	-104
<i>Supplemental Budget Bill</i>			
421. Information Technology Savings	-1	0	-1
Total	-105	0	-105
Employment Security Department			
<i>Early Action Savings Feb 2011</i>			
422. Reduce Workforce Emp. & Training	-318	0	-318
423. Next Generation Tax System	0	-14,740	-14,740
<i>Supplemental Budget Bill</i>			
424. Maintenance Level Changes	0	24,783	24,783
425. Unemployment Insurance	0	588	588
426. Information Technology Savings	-16	0	-16
427. Under Exenditure	-500	0	-500
Total	-834	10,631	9,797
Total Other Human Services	-110,601	22,947	-87,654

Natural Resources

Columbia River Gorge Commission

Early Action Savings Dec 2010

428. Reduced Planning & Policy	-28	-28	-56
--------------------------------	-----	-----	-----

Department of Ecology

Early Action Savings Dec 2010

429. Water Resources Program Reduction	-1,259	0	-1,259
430. Shorelands Program Reduction	-700	0	-700
431. Air Quality Program Reduction	-600	0	-600
432. Water Quality Program Reduction	-300	0	-300

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
433. Administration Program Reduction	-256	0	-256
434. Monitoring Program Reduction	-200	0	-200
435. Utilize Dedicated Accounts	-2,485	0	-2,485
Early Action Savings Feb 2011			
436. Reduce Woodstove Education/Enfcmt	0	-30	-30
437. Air Pollution Control Account Reduc	0	-546	-546
Supplemental Budget Bill			
438. Maintenance Level Changes	-341	-500	-841
439. Information Technology Savings	-192	0	-192
Total	-6,333	-1,076	-7,409
State Parks and Recreation Commission			
Early Action Savings Dec 2010			
440. Reduce GF-S Support for Park Ops	-1,277	0	-1,277
441. Administrative Staff Reduction	-225	0	-225
442. Add Temporary Layoff Days	-500	0	-500
Early Action Savings Feb 2011			
443. Increase Boater Education	0	192	192
444. Reduce Fuel Tax Support for Park Op	0	-729	-729
Supplemental Budget Bill			
445. Strategic Printing Savings	-15	0	-15
446. Information Technology Savings	-19	0	-19
Total	-2,036	-537	-2,573
Recreation and Conservation Funding Board			
Early Action Savings Dec 2010			
447. Reduce Biodiversity Council	-55	0	-55
448. Redirect Salmon Recovery Funds	-50	0	-50
449. Reduce Travel, Goods and Services	-8	0	-8
450. Reduce Gov Salmon Recovery Office	-55	0	-55
Early Action Savings Feb 2011			
451. Admin Savings-Technical Correction	0	143	143
Supplemental Budget Bill			
452. Information Technology Savings	-1	0	-1
Total	-169	143	-26
Environmental Hearings Office			
Early Action Savings Dec 2010			
453. Admin Law Judge & Other Reductions	-69	0	-69
Supplemental Budget Bill			
454. Information Technology Savings	-1	0	-1
Total	-70	0	-70
State Conservation Commission			
Early Action Savings Dec 2010			
455. Reduce Conservation Dist Services	-196	0	-196
456. Reduce Conservation District Grants	-300	0	-300

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
<i>Supplemental Budget Bill</i>			
457. Information Technology Savings	-1	0	-1
Total	-497	0	-497
Department of Fish and Wildlife			
<i>Early Action Savings Dec 2010</i>			
458. Defer Equipment Purchases	-500	0	-500
459. Eliminate Aquatic Edu Activities	-110	0	-110
460. Administrative Reduction	-3,167	0	-3,167
<i>Early Action Savings Feb 2011</i>			
461. Puget Sound Federal Funding	0	3,000	3,000
462. Increase Dungeness Crab Protection	0	120	120
<i>Supplemental Budget Bill</i>			
463. Maintenance Level Changes	344	0	344
464. Wildfire on WDFW Lands	235	0	235
465. Strategic Printing Savings	-31	0	-31
466. Information Technology Savings	-55	0	-55
Total	-3,284	3,120	-164
Puget Sound Partnership			
<i>Early Action Savings Dec 2010</i>			
467. Reduce Agency Costs & Activities	-180	0	-180
<i>Early Action Savings Feb 2011</i>			
468. Increase Fed Funds for Sci & Ed	0	882	882
469. Reduce GF-S Public Outreach and Ed	-156	0	-156
<i>Supplemental Budget Bill</i>			
470. Information Technology Savings	-3	0	-3
Total	-339	882	543
Department of Natural Resources			
<i>Early Action Savings Dec 2010</i>			
471. Reduce Administrative Costs	-1,768	0	-1,768
472. Goods and Services Savings	-520	0	-520
473. Non-Emergency Equipment Deferrals	-1,838	0	-1,838
<i>Early Action Savings Feb 2011</i>			
474. Reduce Air Pollution Control Account	0	-90	-90
475. Shift Helicopter Funding	0	-986	-986
476. Emergency Fire Suppression	3,961	0	3,961
477. Ag Trust Mgmt Fund Bal Reduction	-22	0	-22
478. Aquatic Resources Reduction	-3	0	-3
479. Agency Climate Leadership Reduction	-2	0	-2
<i>Supplemental Budget Bill</i>			
480. Strategic Printing Savings	-19	0	-19
Total	-211	-1,076	-1,287
Department of Agriculture			
<i>Early Action Savings Dec 2010</i>			
481. Administrative Reduction	-269	0	-269

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
482. Suspend Knotweed Grants	-50	0	-50
483. Suspend Weights and Measures	-70	0	-70
<i>Early Action Savings Feb 2011</i>			
484. Temporary Layoff Adjustment	92	662	754
485. Reduce Food Program Administration	-241	0	-241
486. Reduce Marketing Assistance	-290	0	-290
<i>Supplemental Budget Bill</i>			
487. Maintenance Level Changes	0	-897	-897
488. Strategic Printing Savings	-5	0	-5
489. Information Technology Savings	-20	0	-20
Total	-853	-235	-1,088
Total Natural Resources	-13,820	1,193	-12,627

Transportation

Washington State Patrol

<i>Early Action Savings Feb 2011</i>			
490. Vacancy, Travel, Equipment Savings	-2,767	0	-2,767
<i>Supplemental Budget Bill</i>			
491. Maintenance Level Changes	27	0	27
492. Strategic Printing Savings	-18	0	-18
493. Information Technology Savings	-434	0	-434
Total	-3,192	0	-3,192

Department of Licensing

<i>Early Action Savings Feb 2011</i>			
494. Vacancy and Equipment Savings	-202	0	-202
<i>Supplemental Budget Bill</i>			
495. Information Technology Savings	-2	0	-2
Total	-204	0	-204
Total Transportation	-3,396	0	-3,396

Public Schools

OSPI & Statewide Programs

<i>Early Action Savings Dec 2010</i>			
496. Reduce OSPI State Office Staffing	-658	0	-658
497. Finance Reform Underspends	-450	0	-450
498. Eliminate OSPI Skills Ctr Director	-33	0	-33
499. College Bound Outreach	-500	0	-500
500. Eliminate Project Citizen	-13	0	-13
501. Reduce E2SHB 3026 Staffing	-44	0	-44
502. Eliminate Plan for Early Learning	-140	0	-140
503. PESB Reduction	-55	0	-55
504. Pro Cert Reduction	-18	0	-18

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
505. Teacher Recruiting Reduction	-130	0	-130
506. Achievement Gap Cmte Reduction	-6	0	-6
507. State Board of Education Reduction	-59	0	-59
508. Reduce Training (Non-Violence)	-3	0	-3
509. Nursing Corps Reduction	-160	0	-160
510. Safety Center Reduction	-6	0	-6
511. School Safety Training Reduction	-6	0	-6
512. K-20 Network Reduction	-110	0	-110
513. Reduce Navigation 101	-196	0	-196
514. Eliminate Supp of CTE Organizations	-49	0	-49
515. Eliminate Special Services Pilots	-665	0	-665
516. Eliminate Building Bridges Staffing	-112	0	-112
517. Eliminate Dyslexia Pilot Program	-38	0	-38
518. Suspend Pre-Apprenticeship Grants	-88	0	-88
519. Teaching as a Profession Pilot	-75	0	-75
520. Eliminate Jobs for America Program	-50	0	-50
Early Action Savings Feb 2011			
521. College Bound Outreach	500	0	500
Supplemental Budget Bill			
522. Maintenance Level Changes	-50	0	-50
523. Strategic Printing Savings	-10	0	-10
Total	-3,224	0	-3,224

General Apportionment

Early Action Savings Dec 2010			
524. Education Jobs Federal Grant	-208,098	208,098	0
525. Eliminate K-4 Class Size Reduction	-39,424	0	-39,424
Early Action Savings Feb 2011			
526. Eliminate Summer Voc Skill Ctrs Pgm	-1,785	0	-1,785
527. Extended Day Skill Ctrs Reduction	-49	0	-49
528. Contingency Fund	2,500	0	2,500
529. K-4 Staffing Ratio Reduction	-25,400	0	-25,400
Supplemental Budget Bill			
530. Maintenance Level Changes	-23,814	0	-23,814
531. Delay June 2011 Apportionment	-128,000	0	-128,000
532. June Contingency Fund	13,000	0	13,000
Total	-411,070	208,098	-202,972

Pupil Transportation

Early Action Savings Feb 2011			
533. Reduce Passenger Car Payments	-250	0	-250
534. Reduction to Transpo Coordinators	-89	0	-89
Supplemental Budget Bill			
535. Maintenance Level Changes	985	0	985
Total	646	0	646

School Food Services

Early Action Savings Feb 2011			
536. Transfer Food Service Programs	6,952	0	6,952

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
537. Food Service Funding	-3,000	0	-3,000
538. Federal Expenditure Authority Adjus	0	56,600	56,600
<i>Supplemental Budget Bill</i>			
539. Maintenance Level Changes	0	56,600	56,600
Total	3,952	113,200	117,152
Special Education			
<i>Early Action Savings Feb 2011</i>			
540. Safety Net Adjustment	-24,757	0	-24,757
<i>Supplemental Budget Bill</i>			
541. Maintenance Level Changes	1,217	11,017	12,234
Total	-23,540	11,017	-12,523
Educational Service Districts			
<i>Early Action Savings Feb 2011</i>			
542. ESD Reductions	-832	0	-832
Levy Equalization			
<i>Supplemental Budget Bill</i>			
543. Maintenance Level Changes	-931	0	-931
Institutional Education			
<i>Supplemental Budget Bill</i>			
544. Maintenance Level Changes	1,057	0	1,057
Education of Highly Capable Students			
<i>Early Action Savings Feb 2011</i>			
545. Centrum Reduction	-17	0	-17
546. WA Imagination Network Reduction	-9	0	-9
<i>Supplemental Budget Bill</i>			
547. Maintenance Level Changes	-25	0	-25
Total	-51	0	-51
Student Achievement Program			
<i>Supplemental Budget Bill</i>			
548. Maintenance Level Changes	-313	0	-313
Education Reform			
<i>Early Action Savings Dec 2010</i>			
549. Suspend Development Diag Assessment	-2,500	0	-2,500
550. Assessment Fiscal Year 2011 Savings	-2,666	2,001	-665
551. Eliminate B.E.S.T. Program	-1,000	0	-1,000
552. Elim Supt/Principal Internships	-265	0	-265
553. Elim Staff for Mid/Hi Applied Math	-46	0	-46
554. Reduce LASER/Pacific Science Center	-198	0	-198
555. Eliminate Leadership Academy	-450	0	-450
556. Eliminate Focused Assistance	-762	0	-762

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
557. Eliminate CISL	-75	0	-75
558. Eliminate STEM Lighthouses	-75	0	-75
559. Eliminate CTE Start-Up Grants	-456	0	-456
560. Eliminate Reading Corps	-528	0	-528
561. Reduce Ed Tech Support Centers	-123	0	-123
562. Reduce OSPI Ed Reform Staffing	-26	0	-26
Early Action Savings Feb 2011			
563. Transfer Food Service Programs	-6,952	0	-6,952
564. Suspend Development Diag Assessment	-1,400	0	-1,400
Supplemental Budget Bill			
565. Maintenance Level Changes	-2,805	0	-2,805
566. Federal Expenditure Authority, SBAC	0	91,214	91,214
Total	-20,327	93,215	72,888
Transitional Bilingual Instruction			
Supplemental Budget Bill			
567. Maintenance Level Changes	2,240	0	2,240
Learning Assistance Program (LAP)			
Supplemental Budget Bill			
568. Maintenance Level Changes	3,928	26,500	30,428
Compensation Adjustments			
Supplemental Budget Bill			
569. Maintenance Level Changes	267	0	267
Total Public Schools	-448,198	452,030	3,832
Higher Education			
Higher Education Coordinating Board			
Early Action Savings Feb 2011			
570. Local Funds for Financial Aid	-25,385	0	-25,385
571. Reduce College Readiness Program	-161	0	-161
572. Reduce for Vacancy Savings	-26	0	-26
573. Reduce HSSA Program	-20	0	-20
574. Reduce SFA Administration	-167	0	-167
575. Reduce Technology Transf Taskforce	-4	0	-4
Supplemental Budget Bill			
576. Maintenance Level Changes	156	102	258
577. Shift Education Legacy Costs to GFS	0	0	0
Total	-25,607	102	-25,505
University of Washington			
Early Action Savings Dec 2010			
578. Higher Education Service Reduction	-11,386	0	-11,386
Supplemental Budget Bill			
579. Strategic Printing Savings	-154	0	-154

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
580. Maintenance of Effort	154	0	154
Total	-11,386	0	-11,386
Washington State University			
<i>Early Action Savings Dec 2010</i>			
581. Higher Education Service Reduction	-7,484	0	-7,484
<i>Supplemental Budget Bill</i>			
582. Reduce CTOP	-500	0	-500
583. Strategic Printing Savings	-109	0	-109
584. Maintenance of Effort	609	0	609
Total	-7,484	0	-7,484
Eastern Washington University			
<i>Early Action Savings Dec 2010</i>			
585. Higher Education Service Reduction	-1,540	0	-1,540
<i>Supplemental Budget Bill</i>			
586. Strategic Printing Savings	-20	0	-20
587. Maintenance of Effort	20	0	20
Total	-1,540	0	-1,540
Central Washington University			
<i>Early Action Savings Dec 2010</i>			
588. Higher Education Service Reduction	-1,420	0	-1,420
<i>Supplemental Budget Bill</i>			
589. Strategic Printing Savings	-46	0	-46
590. Maintenance of Effort	46	0	46
Total	-1,420	0	-1,420
The Evergreen State College			
<i>Early Action Savings Dec 2010</i>			
591. Higher Education Service Reduction	-777	0	-777
<i>Supplemental Budget Bill</i>			
592. Strategic Printing Savings	-14	0	-14
593. Maintenance of Effort	14	0	14
Total	-777	0	-777
Spokane Intercollegiate Research & Technology Inst			
<i>Early Action Savings Feb 2011</i>			
594. Service Reduction	-163	0	-163
Western Washington University			
<i>Early Action Savings Dec 2010</i>			
595. Higher Education Service Reduction	-2,032	0	-2,032
<i>Supplemental Budget Bill</i>			
596. Strategic Printing Savings	-49	0	-49
597. Maintenance of Effort	49	0	49
Total	-2,032	0	-2,032

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
Community & Technical College System			
<i>Early Action Savings Dec 2010</i>			
598. Higher Education Service Reduction	-26,449	0	-26,449
<i>Supplemental Budget Bill</i>			
599. Maintenance Level Changes	582	0	582
600. Strategic Printing Savings	-367	0	-367
601. Maintenance of Effort	367	0	367
Total	-25,867	0	-25,867
Total Higher Education	-76,276	102	-76,174
Other Education			
State School for the Blind			
<i>Early Action Savings Feb 2011</i>			
602. Private/Local Offset	-170	0	-170
603. Oregon Tuition Offset	-131	0	-131
604. Braille Center Expansion Eliminated	-63	0	-63
605. Trustee Reimbursements Eliminated	-12	0	-12
606. Reduced Business Office & Supplies	-100	0	-100
<i>Supplemental Budget Bill</i>			
607. Information Technology Savings	-3	0	-3
Total	-479	0	-479
Center for Childhood Deafness & Hearing Loss			
<i>Early Action Savings Feb 2011</i>			
608. Across the Board Reductions	-552	0	-552
<i>Supplemental Budget Bill</i>			
609. Information Technology Savings	-4	0	-4
Total	-556	0	-556
Workforce Training & Education Coordinating Board			
<i>Early Action Savings Feb 2011</i>			
610. Oversight/Admin/Communications Cut	-91	0	-91
<i>Supplemental Budget Bill</i>			
611. Lease Increases	5	2	7
Total	-86	2	-84
Department of Early Learning			
<i>Early Action Savings Feb 2011</i>			
612. Reduce Seasonal Child Care Admin	-356	0	-356
613. Early Learning Program Study	-50	0	-50
614. Career & Wage Ladder Reduction	-750	0	-750
615. State Advisory Council Grant	0	699	699
616. Administrative Reduction	-750	0	-750
<i>Supplemental Budget Bill</i>			
617. Information Technology Savings	-33	0	-33
Total	-1,939	699	-1,240

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
Washington State Arts Commission			
<i>Early Action Savings Feb 2011</i>			
618. Administrative Reduction	-117	0	-117
<i>Supplemental Budget Bill</i>			
619. Maintenance Level Changes	0	163	163
620. Information Technology Savings	-2	0	-2
Total	-119	163	44
Washington State Historical Society			
<i>Early Action Savings Feb 2011</i>			
621. Reduced Museum Operations	-46	0	-46
622. Reduced Staff & Museum Resources	-118	0	-118
623. Reduced Supplies & Equipment	-62	0	-62
<i>Supplemental Budget Bill</i>			
624. Information Technology Savings	-2	0	-2
Total	-228	0	-228
Eastern Washington State Historical Society			
<i>Early Action Savings Feb 2011</i>			
625. Exhibit Revenue Offset	-111	111	0
626. Administrative Reduction	-31	0	-31
<i>Supplemental Budget Bill</i>			
627. Information Technology Savings	-1	0	-1
Total	-143	111	-32
Total Other Education	-3,550	975	-2,575
Special Appropriations			
Bond Retirement and Interest			
<i>Supplemental Budget Bill</i>			
628. Maintenance Level Changes	-15,948	-4,916	-20,864
Special Appropriations to the Governor			
<i>Supplemental Budget Bill</i>			
629. Maintenance Level Changes	449	0	449
630. Strategic Printing Savings	1,500	0	1,500
631. Information Technology Savings	8,632	0	8,632
632. Wa Community Tech Opportunity Acct	213	0	213
Total	10,794	0	10,794
Sundry Claims			
<i>Supplemental Budget Bill</i>			
633. 2011 claims	346	0	346
State Employee Compensation Adjustments			
<i>Early Action Savings Feb 2011</i>			
634. Employee Compensation Reduction	-3,425	-4,565	-7,990

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)
(Dollars in Thousands)

	NGF-S	Other	Total
635. Governor Veto	3,425	4,565	7,990
Total	0	0	0
Total Special Appropriations	-4,808	-4,916	-9,724
Total 2011 Supplemental	-717,855	196,299	-521,556

Comments:

House of Representatives

1. ACROSS-THE-BOARD REDUCTIONS - As part of the Governor's across-the-board reductions, the House of Representatives will reduce FTE levels and achieve administrative efficiencies by reducing travel expenses, printing costs, and other operating expenditures.
2. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Senate

3. 6.3 PERCENT REDUCTION - As part of the Governor's across-the-board reductions, the Senate will reduce operating expenditures by 6.3 percent.
4. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Joint Legislative Audit & Review Committee

5. 6.287% REDUCTION - The Joint Legislative Audit and Review Committee will reduce expenditures by \$198,000, which is 6.287 percent of their FY 2011 General Fund-State funding. Savings are achieved through holding positions vacant through June 2011; eight additional staff furlough days for a total of ten unpaid days; elimination of remaining funds for consultants; and one-time savings and miscellaneous savings in goods, services, and travel.

Legislative Evaluation & Accountability Pgm Cmte

6. ADMINISTRATIVE SAVINGS - Savings are achieved by not filling a vacant position.

Office of the State Actuary

7. REDUCE HEALTH CARE CONSULT TO LEG - Funding for external actuarial services to assist in the evaluation of medical benefit proposals is reduced. (General Fund-State, various other funds)

Joint Legislative Systems Committee

8. 6.3 PERCENT REDUCTION - As part of the Governor's across-the-board reductions, the Joint Legislative Systems Committee will reduce maintenance agreements, acquisitions, and other operating expenses.

Statute Law Committee

9. REDUCTIONS/EFFICIENCY MEASURES - As part of the Governor's across-the-board reductions, the Statute Law Committee will reduce expenditures by 6.3 percent.

Redistricting Commission

10. HOLD STAFF VACANCY - The Redistricting Commission will hold one position vacant long enough to garner \$123,000 in savings.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Redistricting Commission (continued)

11. RESTORATION OF REDISTRICTING COSTS - Partial funding for redistricting costs is restored from the December 2010 supplemental budget reduction to reflect an across-the-board budget reduction of 6.3 percent.

Supreme Court

12. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

State Law Library

14. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

Court of Appeals

16. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
18. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Administrative Office of the Courts

19. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
20. REDUCE BECCA/TRUANCY PGM - Students with unexcused absences occurring in May and June 2011 will not count toward the number of absences necessary to trigger the filing of a truancy petition by school districts. Funding is reduced to reflect a reduction in workload due to fewer truancy petitions being generated and processed.
22. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
23. CARRY-OVER FUNDING FOR JIS - Funding is reduced to reflect the transfer of funding for the Judicial Information System (JIS) migration plan from FY 2011 into FY 2012. (Judicial Information Systems Account-State)
24. PIERCE COUNTY SUPERIOR COURT JUDGE - Funding is reduced to reflect savings for the twenty-third superior court judgeship in Pierce County. The judgeship, authorized in 2008 has not been appointed.

Office of Public Defense

25. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

Office of Civil Legal Aid

26. FUNDING REDUCTION - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

Office of the Governor

27. ADMINISTRATIVE SAVINGS - The Office of the Governor will achieve savings by maintaining vacancies and implementing staff reductions, as well as reducing expenditures for goods, services, and travel.

Office of the Lieutenant Governor

28. REDUCED STAFF, TRAVEL, EQUIP COSTS - Savings are achieved by reducing salaries and benefits, goods and services, equipment purchases, and travel.

Public Disclosure Commission

29. REDUCTION IN STAFFING - Savings will be achieved by delaying the filling of the vacant executive director position and eliminating a vacant information technology position. The Commission will also reduce work hours for three FTE staff to half-time. Annual review for late and non-filers will extend to a multi-year review cycle; resolution of investigations and enforcement issues will be extended by two to four months.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Public Disclosure Commission (continued)

30. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Office of the Secretary of State

31. REDUCE TVW PASSTHROUGH - For the remainder of FY 2011, retirement incentives for TVW (Washington State Public Affairs TV Network) staff are eliminated and television coverage of events outside of Thurston County is reduced by 50 percent.
32. REDUCE STAFF - TEMPORARY LAYOFFS - Three temporary layoff days will be implemented for all General Fund-State funded staff in Elections, Library Division, Special Programs, and Executive and Administrative Services. Two positions will be laid off. One position will be reallocated to reduce costs. A voluntary leave without pay program will be implemented.
33. HELP AMERICA VOTE ACT - STATE MATCH - The federal Consolidated Appropriations Act of 2010 provides \$1.4 million in Help America Vote Act funds, subject to \$77,000 in state matching funds. This General Fund-State appropriation is for deposit into, and expenditure from, the Election Account. This FY 2011 appropriation replaces a FY 2010 appropriation that was not expended and has lapsed. (General Fund-State)
35. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Governor's Office of Indian Affairs

36. STAFF VACANCY, SALARY ADJUSTMENT - Savings will be achieved by leaving a position vacant for two months and then filling it at a lower salary.

Comm on Asian-Pacific-American Affairs

37. GOODS AND SERVICES REDUCTION - Savings will be achieved by reducing expenditures for supplies, employee training and development, and printing for the remainder of FY 2011.

Office of the State Auditor

38. REDUCE SCHOOL AUDIT FUNDS - Funding for school district audits of K-12 budget drivers is reduced in FY 2011.

Commission on Salaries for Elected Officials

39. TRAVEL AND TRAINING REDUCTION - Savings will be achieved by delaying planned staff training and not renewing or incurring new subscriptions. Additional savings will be made by reducing travel costs, combining the commissioner training and salary session planning meetings, and by holding all statutorily required public meetings in the Puget Sound area instead of in cities across the state. No equipment purchases will be made the remainder of FY 2011.

Office of the Attorney General

40. REDUCTION TO CONSUMER PROTECTION - For the remainder of FY 2011, the Attorney General's Office (AGO) will hold positions vacant to reduce expenditures in the Consumer Protection division.
41. REDUCTION TO HOMICIDE INVESTIGATION - AGO will reduce the Homicide Investigation Tracking System to only maintenance-level work.
42. REDUCTION TO CRIMINAL LITIGATION - AGO will reduce its criminal litigation program for the remainder of FY 2011.
43. NEW DSHS SVP LITIGATION - AGO is provided funding and FTE authority in FY 2011 for legal services relating to new trials for the Department of Social and Health Services (DSHS) Special Commitment Center residents as a result of the state Supreme Court's *McCuiston* detainment decision. It is assumed that there will be 22 cases in FY 2011. (Legal Services Revolving Account-State) *SVP needs to be defined in this comment.*

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Office of the Attorney General (continued)

44. BUILDING CODE COUNCIL LAWSUIT - Funding is provided for AGO to assist the State Building Code Council in defending the state energy code against a lawsuit filed by the Building Industry Association of Washington in federal court. (Legal Services Revolving Account-State)
46. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
47. MCCLEARY SPI LITIGATION - Funding is provided for K-12 education litigation costs (*McCleary v. State*). (Legal Services Revolving Account-State)

Caseload Forecast Council

48. STAFF VACANCIES - Savings will be achieved by not filling staffing vacancies.
49. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Commerce

50. REDUCE HOMELESS HOUSING ASSISTANCE - Funding for homeless housing and assistance programs is reduced. (Home Security Fund Account-State)
51. ADMIN SERVICES ATB REDUCTION - There is an across the board (ATB) reduction in funding for administrative staffing and capacity to support agency-wide efforts.
52. BSD/OPERATIONS - Funding for operations and administrative support for the Business Services Division (BSD) is reduced by 19 percent.
53. BSD/DOMESTIC CONTRACT PASS-THRU - A grant to the International Trade Alliance of Spokane to support and expand export sales of Washington manufactured products and services is reduced by 11 percent.
54. BSD/OTHER PASS-THRU - Funding for the following grants to support business development and tourism are reduced by 11 percent: 1) Western Washington University Center for Economic Vitality (Small Business Development Centers); 2) Washington Manufacturing Services (Impact Washington), 3) City of Renton Small Business Development Center, 4) Federal Way Chamber Incubator, 5) Greater Seattle Business Association, and 6) City of Federal Way Medical Incubator.
55. BSD/MICROENTERPRISE DEVELOPMENT - Funding for a grant to the Microenterprise Association to support Microenterprise Development Organizations is reduced by 11 percent.
56. BSD/WASHINGTON TECHNOLOGY CENTER - The Washington Technology Center (WTC) conducts research to develop and strengthen relationships between the state's universities, private industry, and government. Funding for a grant to the WTC is reduced by 11 percent.
57. BSD/OTHER PASS-THRU/GLOBAL HLTH TCH - The Washington global health technologies and product development competitiveness program was developed to stimulate the economy and foster job creation in the field of global health. Funding is reduced by 25 percent.
58. BSD/OTHER PASS-THRU/PNW ECON REG - Funding for a grant to the Pacific Northwest Economic Region (PNWER) to promote business development in the region is discontinued effective March 1, 2011.
59. BSD/ADO GRANTS - Associate Development Organizations (ADOs) work to increase the support for and coordination of community and economic development services in communities or regional areas. These grants are reduced by 9 percent.
60. BSD/DOMESTIC CONTRACTS/EXPORT FINC - Funding for a grant to the Export Finance Assistance Center to develop a rural manufacturer export outreach program and export loan or loan guarantee programs is reduced by 11 percent.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of Commerce (continued)

61. BSD/OTHER PASS-THRU HISTORY LINK - Funding for a grant to HistoryLink to expand website content statewide is reduced by 10 percent.
62. BSD/IPZ ECONOMIC DEVELOP PGM - Funding for grants to support the formation of sector or cluster associations and facilitate working relationships with innovation partnership zones (IPZ) are reduced by 11 percent.
63. BSD/OTHER PASS-THRU NW AG BUSINESS - Funding for a grant to the Northwest (NW) Agriculture Business Center which provides business assistance for farms, value added agriculture business, and farm-based businesses in Whatcom, Skagit, Island, San Juan, and Snohomish Counties is reduced by 22 percent.
64. BSD/TOURISM DEVELOPMENT - Funding for activities to promote tourism is discontinued effective May 1, 2011. (Tourism Development and Promotion Account-State, Tourism Enterprise Account-Non-Appropriated)
65. CSHD/ADVOCACY & POLICY - The Community Services and Housing Division (CSHD) Office of Crime Victims Advocacy provides services to victims of crimes and training for grantees. Funding for these services is reduced by 13 percent and will result in reductions in training and other services provided by staff.
66. CSHD/VICTIM WITNESS - Funding for grants to provide assistance to victims and witnesses of crimes are reduced by 11 percent.
67. CSHD/CRIME VICTIM SERVICE CENTERS - Funding for Crime Victim Service Centers is reduced by 11 percent.
68. CSHD/COMMUNITY SVCS BLOCK GRANT - Administrative funding available for the Community Services Block Grant is reduced by 14 percent.
69. CSHD/LTC OMBUDSMAN PGM - Funding for the Long-Term Care (LTC) Ombudsman programs that serve individuals living in long-term care facilities and Adult Family Homes is reduced by 11 percent.
70. CSHD/RETIRED & SENIOR VOLUNTEER PGM - The Retired and Senior Volunteer Program recruits citizens over 55 to help with community needs and solve community problems. Funding for the program is reduced by 11 percent.
71. CSHD/FAMILY PROSPERITY ACT - Funding for grants to contractors who provide financial services and self sufficiency training to low income individuals and families across the state is reduced by 11 percent.
72. CSHD/NEW AMERICANS PROGRAM - Funding for the New Americans Program that provides services to immigrants is reduced by 11 percent.
73. CSHD/COMMUNITY MOBILIZATION - The Community Mobilization Against Substance Abuse and Violence program funds collaborative efforts of educators, law enforcement, local government, treatment providers, and community groups. Funding for these grants is reduced by 11 percent.
74. CSHD/MULTI-JURISDCTN DRUG TASK FRCE - Multi-jurisdictional Drug Task Forces integrate federal, state, and local law enforcement and prosecutors to enhance interagency coordination of multi-jurisdictional investigations. Funding for the task forces is reduced by 11 percent.
75. CSHD/DISPUTE RESOLUTION - The Dispute Resolution Program works to enhance the capacity and availability of out-of-court mediation services statewide by funding mediator training and mediation expenses. Funding for these services is reduced by 11 percent.
76. CSHD/ADMINISTRATION - Administration for the Community Support and Housing Division of the Department of Commerce paid with state funds is reduced by 12 percent.
77. CSHD/COMMUNITY DEVELOP PGM - The Department provides funding for KCTS to provide support for Spanish Language programming. Funding for the grant is reduced by 10 percent.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of Commerce (continued)

78. CSHD/ARRA SUSTAINABLE ENERGY - Federal funding is provided to expand existing Weatherization Assistance Program through the American Recovery and Reinvestment Act (ARRA). Grants will be provided to local weatherization agencies for installing renewable energy systems and cutting-edge energy efficiency technologies. (General Fund-Federal)
79. CSHD/WEATHERIZATION PILOT - Federal funding is provided to develop financing and service delivery methods to expand and speed weatherization of low-income properties in Western Washington. (General Fund-Federal)
80. CSHD/COMPREHENSIVE OFFENDER MGMT - Authority is provided for the Department to expend a federal grant to develop comprehensive approaches to sex offender management. (General Fund-Federal)
81. IPPD/LEGISLATIVE LIAISON - Funding used to support a 0.5 FTE legislative liaison in the Innovation and Policies Priorities Division (IPPD) is reduced.
82. IPPD/ENERGY POLICY - The IPPD of the Department supports energy efficiency, renewable and smart energy businesses in the global marketplace. Funding for these services is reduced by 13 percent.
83. IPPD/LOCAL GOVT FISCAL NOTE PGM - The Local Government Fiscal Note Program assesses the fiscal impact of all bills on local governments. Funding for these services is reduced by 12 percent.
84. IPPD/RURAL DEVELOPMENT - IPPD supports rural development activities. Funding for these services is discontinued effective March 1, 2011.
85. IPPD/INNOVATION RESEARCH TEAMS - The Department contracts with the University of Washington and Washington State University to support the STARS researchers and Entrepreneurs in Residence program. Funding for the contract is reduced by 6 percent.
86. IPPD/EVERGREEN JOBS INITIATIVE - The Evergreen Jobs Leadership Team coordinates energy sector grants and provides other oversight in order to grow green jobs within the State. Funding for the program will be reduced by 12 percent.
87. IPPD/OTHER OPERATING - Funding for administrative and operating costs for IPPD is reduced by 8 percent.
88. IPPD/ENERGY EFFICIENCY IN WA AG - Authority is provided for the Department to use USDA funds to support increasing direct participation in renewable energy generation by rural communities. (General Fund-Federal)
89. IPPD/ENERGY CODE ADOPTION - Authority is provided for the Department to receive and expend a grant from Battelle Pacific Northwest Labs to evaluate economic value of code compliance with the State Energy Code. (General Fund-Private/Local)
90. LGI/GROWTH MANAGEMENT ADMIN - Funding for administration for the Growth Management Program by the Local Government and Infrastructure Division (LGI) is reduced by 6 percent.
91. LGI/GROWTH MANAGEMENT GRANTS - Funding for growth management grants to cities and counties to assist planning efforts are reduced by 21 percent.
92. LGI/COMMUNITY & FINANCIAL SVCS - Funding for the Community and Financial Assistance Unit is reduced by 32 percent.
93. LGI/PORTFOLIO MANAGEMENT - Portfolio Management services all aspects of Commerce's revolving loan programs intended to create and retain local jobs, diversify local economies, and expand the local tax base. Funding for the program is reduced by 7 percent.
94. LGI/MARINE CONTAINER PORTS - Funding for grants to the cities of Seattle and Tacoma for coordinating planning with their respective port authorities in the vicinity of their marine container ports is reduced by 11 percent.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of Commerce (continued)

95. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
96. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Economic & Revenue Forecast Council

97. REDUCED GOODS, SERVICES, PURCHASES - Funding is reduced for goods and services, information technology, staff training, and travel.

Office of Financial Management

98. FURTHER ADMIN REDUCTIONS - OFM will further reduce expenditures for goods and services and travel, and maintain recently vacated positions unfilled through the end of FY 2011.
99. ADMINISTRATIVE REDUCTIONS - OFM will achieve savings by deferring information technology equipment replacements, reducing goods and services expenditures, and implementing staff reductions for the remainder of FY 2011.
100. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
101. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Office of Administrative Hearings

102. UI CASE MANAGEMENT SYSTEM AUTHORITY - The Office of Administrative Hearings (OAH) through the Employment Security Department (ESD), received a technology grant from the Department of Labor for a new unemployment insurance (UI) case management system. OAH is provided additional appropriation authority for FY 2011 so it can bill ESD for work performed related to the grant. (Administrative Hearings Revolving Account-State)

Washington State Commission on Hispanic Affairs

104. GOODS, SERVICES, TRAVEL REDUCTION - Savings are achieved by eliminating four community meetings, reducing travel costs, and reducing funds designated for interpreter services, materials, and information technology updates.
105. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

WA State Comm on African-American Affairs

106. TRAVEL AND SERVICES REDUCTION - Savings are achieved by reducing travel costs.
107. RESTORE PARTIAL REDUCTIONS - Funding is partially restored for the Commission on African-American Affairs after Chapter 5, Laws of 2011 (ESHB 1086), reduced the agency to a level that exceeded discretionary funds available.

Department of Revenue

108. REVENUE ENHANCEMENT OPTION - Funding is provided to implement revenue enhancement options including a penalty and interest waiver program as provided in Chapter 2, Laws of 2010, 2nd sp.s. (SSB 6892). Funding is also provided for targeted audit assessments, and increased tax return examinations. These targeted revenue enhancement activities are estimated to generate \$44 million in additional General Fund-State revenues and \$6.4 million in local tax revenues.
109. SAVINGS AND REVENUE COLLECTIONS - The Department will achieve savings by eliminating non-revenue generating positions while maintaining revenue collection activities. Reductions include support positions and reducing expenditures for travel, equipment, and goods and services.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of Revenue (continued)

110. REDUCE COUNTY ADVISORY APPRAISALS - The Department of Revenue (DOR) will reduce assistance to counties for advisory appraisals by eliminating three FTE staff positions. DOR is statutorily required to provide advisory appraisals on all commercial industrial properties over \$25 million in value and will maintain enough staff to be able to complete up to 25 appraisals each year.
111. APPEALS EFFICIENCIES - Funding is reduced for tax appeals. Streamlining appeals processing will allow a reduction of 2.9 FTE staff. This processing change will enable existing staff to process appeals more efficiently, while continuing to provide taxpayer education.
112. QUARTERLY ACCOUNTS TO E-FILE/E-PAY - To achieve savings, 32,595 taxpayers who currently report on a quarterly basis and who qualify for monthly reporting will be asked to report on a monthly basis and to file and pay their taxes electronically. This efficiency measure will reduce the cost of collecting revenue.
113. REDUCE POLICY RESEARCH SERVICES - Funding is reduced for research and policy activities at the Department. By combining two program areas, the Research, Legislation, and Policy Division and the Interpretations and Technical Advice Division staff will be reduced by 5 FTEs.
114. SUSPENDING THE WFTC PROGRAM - Funding is reduced for the Working Families Tax Credit (WFTC) Program. Funding for this project was allocated for the development of a computer system and business process to support making cash payments to individuals who qualify for an earned income tax credit on their federal tax returns. To achieve savings, further development of the systems and processes are suspended.
115. TAX ADMINISTRATION ACTIVITIES - Funding is reduced for tax administration activities at the Department. To achieve savings, reductions are made in the Information Services, Human Resources, and Business and Financial Services divisions. Approximately 15 percent of the Department's staff are in tax administration and non-revenue generating divisions.
117. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
118. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Board of Tax Appeals

119. RETIREMENT BUYOUT COSTS - Funding is for a sick leave buy-out and other leave expenses for a board member whose six-year term as chairman is scheduled to end March 1, 2011.
120. SALARY, SVCS, AND TRAVEL REDUCTION - Savings will be achieved by holding the Tax Referee position vacant and further reducing goods and services expenditures with fewer office supply purchases. All expenditures for employee professional development and training are eliminated, and membership in professional organizations will be paid by employees. Expenditures for maintenance service on computer hardware and software are reduced. More hearings will be conducted by telephone, and hearing officers will use public transit to attend hearings whenever feasible.
121. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of General Administration

122. ADMINISTRATIVE REDUCTIONS - The Department will reduce maintenance and other building services to the legislative agencies located on the capitol campus. Staff resources supporting the Capital Project Advisory Review Board and Built Environment Pollution activities will be reduced.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of General Administration (continued)

123. REDUCE PUBLIC AND HISTORIC PROGRAM - Reductions are made to the Public and Historic Program. The Interpretive Center restrooms are closed, the Tivoli fountain turned off, marble floor and brass cleaning are reduced, and base painting or signage service work on campus is done in emergencies only. Capitol Lake management is reduced to mud snail eradication and milfoil management only. Grounds care in parks and grounds is eliminated, with the exception of mowing the grass. Campus monument maintenance is reduced by half, and parking lot re-striping in parks and on roads is reduced. Groundskeeper rates will be reduced to reflect expenditure reductions. (General Administration Service Account-State)
124. REDUCE ON CAMPUS PROPERTY RENT - Capital campus rental rates are reduced. One asset manager, painter, electrician, and supervisor position each are eliminated. The old IBM Building in Olympia is closed. Base painting and signage services in office buildings are done only in cases where absolutely necessary. Several restrooms in capital campus buildings are closed. Desk-side refuse collection services are eliminated, and tenants must remove trash to a central location. Custodial and trades rates will be reduced to reflect expenditure reductions. (General Administration Service Account-State)
125. REDUCE PARKING SERVICES - Base painting and signage services in all garages and open parking lots are done only in cases where absolutely necessary. Garage and parking lot cleaning is reduced by half. (State Vehicle Parking Account-Non-Appropriated)
126. REDUCE OFF CAMPUS PROPERTY RENT - Off campus rental rates are reduced, and two trade positions are eliminated. Base painting and signage services in buildings are done only in case of emergencies. Desk-side refuse collection services are eliminated, and tenants must remove trash to a central location. Marble floor cleaning is reduced. Custodial and trades rates will be reduced to reflect expenditure reductions. (General Administration Service Account-Non-Appropriated)
127. REDUCE RENT OUTSIDE THURSTON COUNTY - At the North Cascades Center, two trade positions are eliminated and partially occupied buildings will be closed. Energy usage will be reduced by 10 percent from closed buildings. (General Administration Service Account-Non-Appropriated)
128. REDUCE REIMBURSABLE RATES - Two trade positions and up to 6.5 FTE staff custodian positions are eliminated, and funding for one project management position is reduced by half. Reimbursable rates for trades, custodial, and project management are reduced. There will also be a reduction in purchases of materials and equipment for grounds maintenance. (General Administration Service Account-Non-Appropriated)
129. REDUCE PROCUREMENT SERVICE RATES - Rates will be reduced by 3 percent, which will reduce vendor training and outreach programs, state contract consolidation efforts, oversight of contracts, and some program service guarantees, such as the availability of procurement advice and guidance. (General Administration Service Account-Non-Appropriated)
130. REDUCE SURPLUS WAREHOUSES & SERVICE - Two warehouses in King County will be closed, relocating operations to Thurston County. Transportation services will be decreased, increasing wait times for agencies needing freight moved. (General Administration Service Account-Non-Appropriated)
131. REDUCE REAL ESTATE SERVICES - Staff reductions are made to Real Estate Services. Lease renewals and negotiations will be delayed. (General Administration Service Account-State)
132. REDUCE CAPITAL PROJECT MANAGEMENT - One architect staff position will be partially reduced. (General Administration Service Account-Non-Appropriated)
133. BUILDING CODE COUNCIL LITIGATION - Additional expenditure authority is provided for the State Building Code Council to defend the state energy code in federal court. (Building Code Council Account-State)
134. REDUCE SERVICES TO THE LEGISLATURE - The Department will reduce maintenance and other building services to the legislative agencies located on the capital campus. Further savings will be achieved by eliminating travel reimbursement for members of the Capital Project Advisory Review Board during FY 2011.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of General Administration (continued)

136. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Information Services

137. REDUCE JUSTICE INFORMATION NETWORK - Funding is reduced for the Secure Web Services Gateway. The gateway is minimally used by local law and justice agencies to access the Justice Information Network and criminal justice data.

Washington State Liquor Control Board

138. MALL STORES & NEW YEARS ADJUSTMENT - Funding is reduced for the operation of seasonal mall stores. Due to less than anticipated sales, funds not expended by the Liquor Control Board (LCB) to open temporary stores in malls during the holidays is reduced. (Liquor Revolving Account-State, Liquor Revolving Account-Non-Appropriated)
139. REINSTATE FUNDING FOR BOARD MEMBERS - Funding is restored for LCB members. During the 2009 legislative session, funding for Board member costs was reduced in anticipation of a change in Board member pay. Since the transition to a voluntary Board did not occur, funding is added to cover these expenses. (Liquor Revolving Account-State)

Military Department

140. ADMINISTRATIVE REDUCTIONS - Savings are achieved by the Military Department taking five temporary layoff days and reducing expenditures in both the Geographic Information System program and at the Alert and Warning Center.
141. REDUCE EDUC SUPPORT & OTH SERVICES - Savings are achieved by the Military Department eliminating post-high school education assistance for National Guard members and Near General Fund-State support for the Washington Youth Academy. Additional savings are achieved by identifying efficiencies in facility maintenance, emergency management, and administrative support functions.
142. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
143. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Public Employment Relations Commission

144. VACANCY AND MILEAGE SAVINGS - Vacant positions will remain vacant for the remainder of the 2009-11 biennium, and travel expenses will be reduced.
145. INFORMATION TECHNOLOGY SAVINGS - Funding for information technology projects is reduced.

Department of Archaeology & Historic Preservation

146. ADMINISTRATIVE REDUCTION - Funding is reduced for goods and services, printing costs, information technology support services, travel expenditures, and pass-through grants to local governments.
147. INFORMATION TECHNOLOGY SAVINGS - Funding for information technology projects is reduced.

Growth Management Hearings Board

148. CLERICAL STAFF & OTHER REDUCTIONS - Savings are achieved through a reduction in vacant office assistant position, decreased travel to quarterly meetings with local governments to discuss Growth Management Act compliance, and goods and services reductions.
149. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

State Convention and Trade Center

150. REMOVE EXCESS EXPENDITURE AUTHORITY - As a result of Chapter 15, Laws of 2010, 1st sp.s (SSB 6889), the State Convention and Trade Center is reconstituted as a public facilities district within King County. This process was completed on November 30, 2010. Because the Convention Center is no longer a state agency, excess expenditure authority in FY 2011 is removed. (State Convention and Trade Center Account-State, State Convention and Trade Center Operating Account-State)

DSHS -- Children and Family Services

151. ADMINISTRATIVE AND STAFF REDUCTIONS - Savings are achieved through reducing FTEs within Children's Administration. The total annualized FTE reduction equals approximately 150 FTEs. (General Fund-State, General Fund-Federal)
152. REDUCE SERVICES TO YOUTH - Funding for the Sexually Aggressive Youth (SAY) services is reduced by 20 percent beginning October 2010. SAY services provide treatment to address sexually aggressive behavior.
153. REDUCE FOSTER PARENT RECRUITMENT - Funding for Foster Parent Recruitment is reduced by 6.287 percent in FY 2011. (General Fund-State, General Fund-Federal)
154. REDUCE FOSTER CARE SUPP CHILD AIDE - Funding for Foster Care Child Aides is reduced by 6.287 percent beginning October 2010. Foster Care Child Aide is contracted services used to meet supervision and monitoring requirements for children in foster care, and to augment services to maintain placement stability. (General Fund-State, General Fund-Federal)
155. REDUCE FOSTER PARENT CHILD CARE - Funding for foster parent child care is reduced by 11 percent beginning October 2010. The Children's Administration will limit foster parent child care when one or more parents are not employed.
156. CHEMICAL DEPENDENCY PROFESSIONALS - Funding for Chemical Dependency Professionals is eliminated beginning December 2010. These are contracted services provided to families involved in the child welfare system.
157. PERSONAL SERVICE CONTRACTS - Funding for personal service contracts is reduced by 6.287 percent.
158. FOSTER HOME MAINTENANCE - Funding for foster home maintenance payments is reduced by 6 percent beginning April 1, 2011. (General Fund-State, General Fund-Federal)
159. REDUCE VOLUNTARY PLACEMENT AGREEMNT - Funding is reduced to reflect policy changes adopted by Children's Administration regarding the utilization of Voluntary Placement Agreements (VPAs). The revised policy will reduce the utilization of VPAs. VPAs are a written agreement between the Department and a child's parent or legal guardian authorizing the Department to temporarily place the child in an out-of-home licensed setting. (General Fund-State, General Fund-Federal)
160. REDUCE EVALUATION COSTS - Funding is reduced by 6 percent for neuropsychological testing and behavioral examinations for adults and children served by the Department beginning October 2010. (General Fund-State, General Fund-Federal)
161. LEVERAGE FUNDING FOR EDUCATION COOR - Funding for education coordinators is reduced by 6.287 percent for FY 2011. The Department is pursuing federal matching funds to support these educational advocacy services provided to children in out-of-home care rather than state funds.
162. REDUCE ANCILLARY AND CHILD SERVICES - Funding is reduced by 18 percent for ancillary and child services to reflect savings achieved through efficiencies. These funds are utilized for expenses for children and families involved with the child welfare system. (General Fund-State, General Fund-Federal)
163. REDUCE PEDIATRIC INTERIM CARE - Funding is reduced by 6.287 percent in FY 2011 for the Pediatric Interim Care (PIC) Facility. PIC services are provided to medically fragile drug-impacted infants.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Children and Family Services (continued)

164. ASSESSMENT PROGRAMS - Funding is reduced by 6.287 percent for the Foster Care Assessment Program and the Comprehensive Assessment Program for FY 2011. These programs provide assessment to both families involved in Child Protective Services referrals and assessments for youth in out-of-home foster care. (General Fund-State, General Fund-Federal)
165. REDUCE PERMANENCY FUNDING - Funding is reduced to reflect savings as a result of expediting adoptions for legally free children in their final home awaiting a home study. The average monthly cost for a child in adoption is less than the average cost for a child in a foster home setting. (General Fund-State, General Fund-Federal)
166. CONTINUUM OF CARE PROGRAM - Funding is reduced by 6.287 percent for the Continuum of Care program. These are prevention and intervention services provided in one region.
167. REDUCE TRANSPORTATION - Funding is reduced by 25 percent for transportation related expenses beginning October 2010. Children's Administration will adopt policies and procedures to control expenditures.
168. INCREASE SSI RECOVERIES - Funding is reduced to reflect increased Supplement Security Income (SSI) recoveries for children in out-of-home care that meet SSI eligibility.
169. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
170. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
171. SECURE CRISIS RESIDENTIAL CENTER - Funding is reduced by 6.287 percent for Secure Crisis Residential Centers (SCRCs). SCRCs are secure facilities that provide temporary residential placement and reunification services to street youth or youth in conflict with their family. (Home Security Fund Account-State, General Fund-State)
172. INTERVENTION SERVICES - Funding is reduced for the prevention related programs including: Family Preservation Services, Early Intervention Program, Crisis Family Intervention, Intensive Family Preservation Services, Evidence-Based Programs, and Early Family Support Services. These programs focus on services that allow the child to safely remain at home and safely reunify after being in out-of-home care.
173. CHILD WELFARE - Funding is reduced for implementation of Chapter 465, Laws of 2007 (SHB 1472 - Child Welfare). (General Fund-Federal, General Fund-State)
174. SUPERVISED VISITS - Funding is reduced by 6.287 percent for supervised visits. (General Fund-State, General Fund-Federal)
175. STREET YOUTH - Funding is reduced by 6.287 percent for the Street Youth Program which provides outreach services to homeless youth. (General Fund-State, Home Security Fund)
176. REUNIFICATION PILOT - Funding is reduced by 6.287 percent for the reunification pilot project in Whatcom County.
177. INCREASING ADOPTION - Funding is reduced for implementation of Chapter 235, Laws of 2009 (E2SHB 1961). This represents a 6.287 percent reduction to the FY 2011 funding level.
178. IMPROVING PROMISING PRACTICE - Funding is reduced by 6.287 percent for implementation of the promising practice constellation hub models of foster care support.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Children and Family Services (continued)

179. CHILDREN'S ADVOCACY - Funding for Child Advocacy Centers is reduced by 6.287 percent for FY 2011. Child Advocacy Centers coordinate investigation and intervention services by bringing together a multi-disciplinary team to create a child-focused approach to child abuse cases.
180. CONFINEMENT ALTERNATIVE - Funding for the implementation of Chapter 224, Laws of 2010 (SSB 6639), is reduced by 6.287 percent.
181. MEDICAID TREATMENT CHILD CARE - Funding is reduced by 6.287 percent for Medicaid Treatment Child Care (MTCC) for FY 2011. MTCC provides intensive child development services to young children. (General Fund-State, General Fund-Federal)
182. ADMINISTRATIVE AND STAFF REDUCTIONS - Federal funds are adjusted to reflect a technical correction in Title IV-E funding and a reduction in the federal Temporary Assistance for Needy Families (TANF) funding. (General Fund-Federal)
183. REDUCE STREET YOUTH SERVICES - Funding for the Street Youth Program is reduced to reflect a one-time under expenditure. The Street Youth Program provides outreach to homeless and at risk youth. (Home Security Fund Account)
184. REDUCE CRISIS RESIDENTIAL CENTERS - Funding is reduced for Crisis Residential Centers (CRCs) to reflect one-time under expenditures. CRCs provide temporary residential placement for runaway youth and/or youth in conflict with their families. (Home Security Fund Account)
185. REDUCE SECURED CRISIS RES CNTRS - Funding is reduced for SCRCs's to reflect one-time under expenditures. SCRCs provide temporary residential placement for runaway youth and/or youth in conflict with their families. (General Fund-State, Home Security Fund Account)
186. REDUCE HOPE BEDS - Funding for HOPE Beds is reduced to reflect one-time under expenditures from the Home Security Fund Account. Children's Administration contracts to provide assessment and permanency planning services for up to 30 days in a HOPE Center setting. (Home Security Fund Account)
187. REDUCE REGIONAL ADMINISTRATION - Funding is reduced to reflect the Department of Social and Health Services (DSHS) consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
188. ANCILLARY FUNDING - Funding for ancillary related services is reduced to reflect one-time under expenditures in FY 2011. Ancillary services are used for variety of support services for foster care.
189. ASSESSMENT PROGRAMS - Funding is reduced for the Foster Care Assessment Program and the Comprehensive Safety Assessment Program. These programs provide assessment to both families involved in Child Protective Services referrals and assessments for youth in out-of-home foster care. (General Fund-State, General Fund-Federal)
190. REDUCE FFH PRIVATE AGENCY SVC FEES - The rate paid by Children's Administration for contracts with private agency service providers for additional family foster homes (FFH) is reduced by 6.287 percent. (General Fund-State, General Fund-Federal)
191. LEVERAGE FUNDING FOR EDUCATION COOR - State general funds are reduced and additional federal authority is provided to reflect the Department obtaining federal matching funds. Educational coordinators provide educational advocacy services for children in foster care. (General Fund-State, General Fund-Federal).
192. BEHAVIORAL REHABILITATIVE SERVICES - Funding for Behavioral Rehabilitative Services is reduced. Behavioral Rehabilitative Services are provided to children and youth who have behavioral or emotional disorders and whose behaviors cannot be maintained in a less intensive setting. (General Fund-State, General Fund-Federal)
193. REDUCE TRANSPORTATION - Funding is reduced for transportation related expenses. Children's Administration will adopt policies and procedures to control expenditures. (General Fund-State, General Fund-Federal)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Children and Family Services (continued)

194. INTERVENTION SERVICES - Funding is reduced for the prevention related programs including: Family Preservation Services, Early Intervention Program, Crisis Family Intervention, Intensive Family Preservation Services, Evidence-Based Programs, and Early Family Support Services. These programs focus on services that allow the child to safely remain at home and safely reunify after being in out-of-home care.
195. NON-FACILITY FOSTER PARENT SUPPORT - Funding is reduced by 6.287 percent for community-based Pediatric Interim Care services in FY 2011. These services are provided to drug impacted or medically fragile infants. (General Fund-State, General Fund-Federal)
196. REUNIFICATION PILOT - Funding is eliminated for a reunification pilot project in Whatcom and Skagit Counties.
197. IMPROVING PROMISING PRACTICE - Funding is eliminated for the Department to contract for the promising practice constellation hub models of foster care support.

DSHS -- Juvenile Rehabilitation

199. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503).
200. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by ESSB 6503.
201. REDUCE JUVENILE COURT FUNDING - The funding provided to county juvenile courts and participating tribes is reduced by 6.287 percent in FY 2011, as are DSHS administrative expenditures associated with administering the juvenile court block grant.
202. REDUCE JRA REGIONAL SERVICES - The Juvenile Rehabilitation Administration (JRA) provides transition services for non-parole youth and regional client services. The amount provided for these activities is reduced by \$541,000 in FY 2011.
203. MINIMUM RELEASE FOR LOW RISK YOUTH - Juvenile offenders are sentenced by the courts to a minimum and a maximum length of stay, and JRA has the authority to designate the release date for each offender within the sentence range. JRA will now release more low-risk, non-violent juvenile offenders on their minimum release date, resulting in a lower census and incremental savings at JRA institutions.
204. DELAY GROUP HOME OPENINGS - JRA was provided funding in the 2010 supplemental operating budget to open two new group homes, Touchstone and Sunrise. The opening of the new homes is now scheduled for January 2011. Funding is adjusted to reflect the delayed openings.
205. HQ ADMINISTRATIVE REDUCTION - Funding and staffing levels for JRA headquarters (HQ) is reduced by \$295,000 and 1 FTE in FY 2011.
206. REDUCE PAROLE SERVICES - Funding for parole services to juveniles is reduced by \$1.4 million in FY 2011. The agency has achieved savings in this area by reducing diagnostic services, eliminating aggression replacement therapy services in the community, increasing caseloads from 1:20 to 1:25, restructuring regional administration, and reducing lease costs.
208. REGIONAL SERVICE TECHNICAL CORR - A technical correction is made, restoring funds for Regional Services, the funding for which was eliminated twice.

DSHS -- Mental Health

209. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Mental Health (continued)

210. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by ESSB 6503. (General Fund-State, various other accounts)
211. ADMINISTRATIVE REDUCTION - Funding for headquarters administrative and operations support is reduced.
212. CLOSE WESTERN STATE HOSPITAL WARD - One Western State Hospital (WSH) ward staffed to serve patients with severe psychiatric disorders who are civilly committed was closed in October 2010, resulting in ongoing reductions in state expenditures.
213. REDUCE ESH STAFF COSTS - Eastern State Hospital (ESH) will reduce staff costs through increased efficiencies. (General Fund-State, General Fund-Federal, General Fund-Local)
214. REDUCE ORCSP - The Offender Reentry Community Safety Program (ORCSP) provides enhanced services for up to 60 months to a designated group of offenders with mental illness following their release from correctional facilities. Funding is reduced to reflect current spending levels.
215. INCREASED FEDERAL MATCH - As authorized by the Children's Health Insurance Program Reauthorization Act (CHIPRA), the state will claim federal matching funds at the higher CHIPRA rate rather than the regular Medicaid matching rate for community mental health services for children with incomes between 133-200 percent of poverty. (General Fund-State, General Fund-Federal)
216. REDUCE WSH STAFF COSTS - WSH will achieve savings by managing vacancies, limiting overtime, and staff reorganization. (General Fund-State, General Fund-Federal, General Fund-Local)
217. CAPTURE PROGRAM SAVINGS - The Hospital Reimbursement Group at WSH is responsible for all revenue functions, including identification and collection of client recoveries. Funding is reduced due to savings from lower expenditures.
218. REDUCE CSS OPERATING COST - Operating costs in the Consolidated Support Services (CSS) unit at ESH are reduced.
219. REDUCE RSN NON-MEDICAID FUNDING - Regional Support Networks (RSNs) provide services to low income individuals who do not qualify for Medicaid as well as services to Medicaid clients which are not reimbursable under the Medicaid program. Funding for these services is reduced by 11 percent.
220. REDUCE CHILD STUDY CENTER ADMIN - The Department will reduce administrative staffing costs at the Child Study and Treatment Center. (General Fund-State, General Fund-Federal)
221. REDUCE WIMHRT TECHNICAL ASSISTANCE - State funding for a contract with the Washington Institute for Mental Health Research and Training (WIMHRT) is discontinued. Services can still be reimbursed with local funds and federal funds. (General Fund-State, General Fund-Local)
222. REDUCE PROVISIO FUNDING - Funding for studies by the Washington State Institute for Public Policy and technical assistance for RSNs is reduced by 6.4 percent.
223. PROVISIO: PACT SERVICES - Nine RSNs receive funding to operate Program for Assertive Community Treatment (PACT) teams which provide evidence-based, intensive, and multi-disciplinary community mental health services to individuals at demonstrated risk of repeated and long-term psychiatric hospitalization. Funding for these services is reduced by 3 percent.
224. PROVISIO: PALS SERVICES - RSNs in western Washington receive funding to provide either community- or hospital campus-based services for persons who require the level of care provided by the Program for Adaptive Living Skills (PALS) at WSH. Funding for these services is reduced by 6.3 percent.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Mental Health (continued)

225. PROVISIO: ECS SERVICES - Six western RSNs receive funding to support individuals who were former long-term patients at the state hospitals and were discharged as part of the Expanding Community Services (ECS) initiative. RSNs utilize this funding to provide enhanced community services for approximately 60 individuals in a variety of settings. Funding for these services is reduced by 6.3 percent.
226. PROVISIO: LAKEWOOD PARTNERSHIP - Funding is provided to WSH for a community partnership between WSH and the city of Lakewood. The funds are specifically provided to pay for the salaries, benefits, supplies, and equipment for one full-time investigator, one full-time police officer, and one full-time community service officer at the city of Lakewood. This funding is reduced by 6.5 percent.
227. PROVISIO: PSYC SECURITY REVIEW PANEL - The Department receives funding to implement Chapter 263, Laws of 2010 (ESB 6610), which requires an independent psychiatric security review panel to advise the Secretary and the courts with respect to persons who have been found not guilty by reason of insanity. Funding for support of the panel is reduced by 6.5 percent.
228. PROVISIO: CHILDREN'S MH PILOTS - Funding for children's evidence-based mental health (MH) pilot programs and the Evidence Based Practices Institute at the University of Washington are reduced by 6.3 percent.

DSHS -- Developmental Disabilities

230. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
231. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
232. MONEY FOLLOWS THE PERSON GRANT - The Centers for Medicare and Medicaid Services has granted federal funds to staff the Money Follows the Person demonstration project. Three positions funded by the grant will focus exclusively on transitioning clients from state institutions to community settings. (General Fund-Federal)
233. RHC TRANSITION/COMMUNITY ALTERNATIV - Funding is provided to conduct individual assessments of 53 clients, to develop individual transition and support plans, and to begin moving clients out of Francis Haddon Morgan residential habilitation center (RHC) to other appropriate placements. (General Fund-State, General Fund-Federal)
234. REDUCE REGIONAL ADMINISTRATION - The Department of Social and Health Services (DSHS) is consolidating the regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
235. MANDATORY TRAINING - Funding is provided for increased Basic Training beginning January 1, 2011, for non-family member Individual Providers (IP) only. Basic Training for all other long-term care workers is delayed to the 2013-15 biennium. Continuing Education is delayed to the 2013-15 biennium for all long-term care workers including IPs, with the exception of Developmental Disability (DD) residential workers that will be exempted from this requirement. DD residential workers currently do not have requirements for Continuing Education and will be exempted from the increase to 12 hours for this category of training. Advanced Training, Peer Mentorship, and Background Checks are delayed for all long-term care workers, including IPs, to the 2013-15 biennium. (General Fund-State, General Fund-Federal)
236. REDUCE RHC STAFF & SERVICE - Funding is decreased for RHCs. Savings will be achieved from changes in adult training programs, food services, increased client density in houses and cottages, cottage closures, and staff layoffs. (General Fund-State, General Fund-Federal)
237. REDUCE SOLA COSTS - State Operated Living Alternatives (SOLA) will reduce discretionary expenditures for goods and services, travel, and equipment. (General Fund-State, General Fund-Federal)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Developmental Disabilities (continued)

238. REDUCE PROFESSIONAL SERVICES - DSHS will achieve savings in contracted professional services for therapies and technical assistance. (General Fund-State, General Fund-Federal)
239. REDUCE MENTAL HEALTH TRAINING - Funding is reduced for specialized mental health training that is provided as a service to residential providers that care for approximately 434 clients with developmental disabilities. DSHS will continue to provide mental health training according to the greatest need as long as the funding lasts. (General Fund-State, General Fund-Federal)
240. CAPTURE VOLUNTARY PLACEMENT SAVINGS - Funds provided for services that allow children to be voluntarily placed in a residential care setting have historically been under-spent. These funds are adjusted downward to more closely reflect historical actual expenditures.
241. REDUCE STATE EMPLOYMENT AND DAY - Funding is eliminated for 240 slots in state-only funded employment and day programs which have not yet been filled. The 2010 Legislature provided funding for 429 state-only employment services slots for high school graduates. Of those, approximately 189 slots have been filled. The remaining slots have been held open to achieve savings.
242. REDUCE CIIBS PLACEMENTS - Savings are achieved from a temporary freeze the Department implemented for the period of October 1, 2010, through January 31, 2011, on entrance to the Children's Intensive In-Home Behavior Support (CIIBS) program. Access to this program is reinstated February 1, 2011, at a slower phase-in than originally projected. The CIIBS program is designed to provide services to high intensity children in an effort to keep them from being placed in RHCs.
243. SUSPEND INDIVIDUAL & FAMILY SERVICE - The state-only funded individual and family services program is suspended effective November 2010. This program provides support to about 1,800 families with family members that are on developmental disability Medicaid programs and who are not receiving any other publicly-funded service through the Division of Developmental Disabilities (DDD). There are no income restrictions for this program, but the levels of services allowed per client are capped. Services include respite care, therapies, adaptive equipment or clothing, training, counseling, medical or dental, and nursing services that are not covered by Medicaid.
244. REDUCE EMPLOYMENT AND DAY RATE - Reductions are made in funding provided to counties for employment support to people with developmental disabilities. This reduction includes savings from projected under-expenditures. (General Fund-State, General Fund-Federal)
245. REDUCE CHILD DEVELOP SERVICES - Reductions are made to state-only funds paid to the counties to provide child development services to birth to three-year-olds and their families. These contracts serve approximately 2,800 children and may include specialized therapy and/or educational services. Last year, DDD granted a temporary increase in contract funding of \$200,000 above the dollar amounts necessary for federal Maintenance of Effort (MOE) requirements for the Infant Toddler Early Intervention Program. Contracts are reduced back down to the MOE level.
246. REDUCE CENTRAL OFFICE COSTS - DDD's central office will reduce expenditures for travel, equipment, printing, and projects. These reductions may decrease the assistance available to field staff, advocates, consumers, and partners. (General Fund-State, General Fund-Federal)
247. REDUCE FIELD STAFF & SERVICES - Reductions are made to case managers and case management services on the no-paid services caseload. In addition, vacant positions are not filled and reductions are made to regional office expenditures. (General Fund-State, General Fund-Federal)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Developmental Disabilities (continued)

248. REDUCE PERSONAL CARE HOURS - Personal care provides assistance with activities of daily living to individuals who meet functional and financial eligibility. A 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent and as of January 1, 2011; they would receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent and as of January 1, 2011; they would receive 21 hours of care. (General Fund-State, General Fund-Federal)
249. PARENT TO PARENT PROGRAM - Funding is provided for direct support to local organizations that utilize parent-to-parent networks and communication to promote access and quality of care for individuals with developmental disabilities and their families.
250. REDUCE BOARDING HOME RATES - A 7 percent reduction to FY 2011 rates paid to providers for approximately 170 adult residential care (ARC) and enhanced adult residential care (EARC) clients is made from April 2011 and June 30, 2011. (General Fund-State, General Fund-Federal)
251. REDUCE PROVISO FUNDING - Across-the-board reductions of 6.3 percent are made to provisos not reduced as separate items.

DSHS -- Long-Term Care

253. ELIM ADULT NON-EMERGENT DENTAL - After December 31, 2010, the state Medicaid program will no longer pay for preventive or routine dental care for adults other than those with developmental disabilities. Emergency services will continue to be available for all adults, and the state will continue to provide financial support for the Dental Education in Care for the Disabled (DECOD) program at the University of Washington. (General Fund-State, General Fund-Federal)
254. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
255. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
256. REDUCE NH ACUITY RATE - Nursing home (NH) rates for the lowest acuity clients are reduced with the expectation that nursing homes will move clients into less restrictive community settings. Using the FY 2011 Minimum Data Set (MDS), a client is scored into one of 44 groups that tie payment levels to the client acuity levels as required for Federal participation. Facilities that care for clients in the lowest 10 acuity groups will receive a reduction in payment levels. (General Fund-State, General Fund-Federal)
257. REDUCE NH FINANCING RATE - The allowable return on investment in the finance allowance component of the nursing home rate is reduced to 4.0 percent for all tangible assets. The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans. (General Fund-State, General Fund-Federal)
258. REDUCE REGIONAL ADMINISTRATION - The Department of Social and Health Services (DSHS) is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
259. NH RATES - CAP OPERATIONS COMPONENT - Temporary lids from March 1, 2011, to June 30, 2011, are established in the Operations component and will vary with the highest payment going to the facilities with the lowest costs. Facilities that operate at the least cost will be reimbursed at 100 percent of their allowable operations costs. Facilities that operate at a higher cost rate will be reimbursed between 68 percent and 88 percent of their allowable operations costs. (General Fund-State, General Fund-Federal)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Long-Term Care (continued)

260. REDUCE VOLUNTEER SERVICES PROGRAM - State-only funding is reduced by 6.3 percent beginning January 2011 through June 30, 2011, for 30,000 senior citizens who are not eligible for or who have declined DSHS services. Volunteer Services provide about 288,000 hours of services such as household tasks, yard work, transportation, minor home repair, and moving. Staffing cuts would be made at the contractor level. Some individuals may need to access other DSHS services. There are two volunteer service areas in Washington offered through Catholic Community Services and Northwest Regional Council Area Agency on Aging (AAA).
261. REDUCE AAA CASE MANAGER UNIT RATE - The monthly rate paid to AAA is reduced by 3 percent for each home managed for Medicaid clients. The client caseload ratio will increase from 1:70 to 1:72 as a result of this reduction. Core service contract management performed by AAAs will also be reduced by 3 percent. Core service contract management includes staff and costs for procurement, negotiation, execution, and monitoring of contracted services including in-home agency personal care services under Long-Term Care and Developmental Disability waivers, Medicaid, and Adult Day Health. (General Fund-State, General Fund-Federal)
262. CAPTURE FIELD STAFF VACANCY SAVINGS - Savings are achieved by not filling vacant positions provided in the 2009-11 biennium and 2010 supplemental budget for mandatory workload. (General Fund-State, General Fund-Federal)
263. REDUCE SENIOR CITIZENS SERVICES ACT - State-only funding for the Senior Citizens Service Act (SCSA) is reduced by about 15 percent. This does not include Maintenance of Effort (MOE) funding required for federal match through the Older American Act. There is approximately \$11.6 million in General Fund-State that goes to the SCSA each year that is not part of the MOE. Funding is used for transportation, case management, nutrition (meals on wheels), foot care, peer counseling, and health promotion services.
264. REVISE PHASE-IN FOR NH DISCHARGE - The 2010 Legislature provided additional case management to facilitate timely discharge from nursing homes (NH) for approximately 60 additional clients per month. This projection has been exceeded and greater savings is achieved from moving clients out of nursing homes and into home or community-based care. The cost of serving a client in a nursing home is approximately twice as much as serving the same client in a home or community-based care setting. (General Fund-State, General Fund-Federal)
265. MANDATORY TRAINING - Funding is provided for increased Basic Training beginning January 1, 2011, for non-family member Individual Providers (IP) only. Basic Training for all other long-term care workers is delayed to the 2013-15 biennium. Continuing Education, is delayed to the 2013-15 biennium for all long-term care workers including IPs, with the exception of Developmental Disability (DD) residential workers that will be exempted from this requirement. DD residential workers currently do not have requirements for Continuing Education and will be exempted from the increase to 12 hours for this category of training. Advanced Training, Peer Mentorship, and Background Checks are delayed for all long-term care workers, including IPs, to the 2013-15 biennium. (General Fund-State, General Fund-Federal)
266. 2% MIN OCCPNCY INCREASE SMALL & ECP - During the 2010 legislative session, minimum occupancy was raised from 90 percent to 92 percent for large non-essential providers in the rate components of Operations (OP), Financing Allowance (FA), and Property Allowance (PA). Small non-essential community providers (ECP) (60 beds or less) and essential community providers (the only NH within a forty mile radius) were held harmless. Minimum occupancy in the OP, FA, and PA rate components is raised by 2 percent for these two categories of providers. Essential community providers go from 85 percent to 87 percent minimum occupancy and small non-essential community providers will go from 90 percent to 92 percent minimum occupancy. (General Fund-State, General Fund-Federal)
267. 5% MIN OCCPNCY INC FROM 2010 LARGE - Large non-essential providers are increased from 92 percent to 95 percent for minimum occupancy in the rate components of Operations, Financing Allowance, and Property Allowance. Minimum occupancy in these components was raised from 90 percent to 92 percent in FY 2011, making the overall impact an increase of 5 percent over FY 2010 levels. (General Fund-State, General Fund-Federal)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Long-Term Care (continued)

268. LOWER DIRECT CARE LID BY 2% - Allowable costs for the Direct Care (DC) rate component are lowered to no more than 110 percent of the median. Current law allows DC costs that are included in rate setting to equal up to 112 percent of the statewide median. The DC component represents around 57 percent of the total nursing facility payment and includes payment for direct care staff wages and benefits, non-prescription medication, and medical supplies. (General Fund-State, General Fund-Federal)
269. LOWER SUPPORT SERVICE LID BY 2% - Allowable costs in the Support Services (SS) rate component are lowered to be no more than 108 percent of the median. Current law allows direct care costs for case mix included in the SS component rate setting to equal up to 110 percent of the statewide median. The SS component includes payments for food, food preparation, laundry, and housekeeping. (General Fund-State, General Fund-Federal)
270. REDUCE PERSONAL CARE HOURS - Personal care provides assistance with activities of daily living to individuals who meet functional and financial eligibility. A 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent and as of January 1, 2011; they would receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent and as of January 1, 2011; they would receive 21 hours of care. (General Fund-State, General Fund-Federal)
271. AEM ADULT FAM HOME PLACEMENTS - The state provides nursing facility care for approximately 45 state-only Alien Emergency Medical (AEM) clients who are discharged from hospitals with acute/long-term medical conditions. Of the 45 state-only funded nursing home slots, 40 will be moved into adult family homes. The Department will continue to provide medical coverage to maintain current levels of medical care and a consistent level of services for these clients.
272. ELIMINATE NH VARIABLE RETURN - The variable return component in the nursing home (NH) payment rates is eliminated effective March 2011. The 2010 Legislature scheduled a phased-out elimination of the variable return component beginning July 1, 2010, with elimination effective July 1, 2011. (General Fund-State, General Fund-Federal)
273. REDUCE BOARDING HOME RATES - Rates paid to providers for approximately 4,800 assisted living clients and 2,000 adult residential care and enhanced adult residential care clients are reduced by 7 percent for the period of April 1, 2011, through June 30, 2011. (General Fund-State, General Fund-Federal)
274. REDUCE PROVISO FUNDING - Across-the-board reductions are made to provisos that were not reduced as separate items.

DSHS -- Economic Services Administration

276. CHILD SUPPORT PASS THROUGH - Savings are achieved through suspending the child support pass-through pursuant to Chapter 3, Laws of 2010 (SSB 6893). Funding is included for three FTEs to implement necessary system changes and notification. (General Fund-State, General Fund-Federal)
277. REDUCE CASH DIVERSION ASSISTANCE - Savings are achieved by reducing the maximum Diversion Cash Assistance (DCA) amount to \$1,000. DCA provides a one-time, in a 12-month period, payment to families that are eligible for Temporary Assistance for Needy Families (TANF) rather than providing an ongoing monthly payment.
278. REDUCE DISABILITY LIFELINE GRANT - Funding is reduced for the Disability Lifeline Program to reflect a 21 percent grant reduction beginning in January 2011.
279. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Economic Services Administration (continued)

- 280. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
- 281. ADMINISTRATIVE AND STAFF REDUCTIONS - Economic Services will reduce expenditures and FTE staff through consolidation of management activities at Community Service Offices. (General Fund-State, General Fund-Federal)
- 282. EARN FEDERAL BONUS - The Economic Services Administration received two performance awards from the U.S. Department of Agriculture Food and Nutrition Services as a result of the Department's performance in administering the Supplemental Nutrition Assistance Program (SNAP). These funds will be used instead of General Fund-State in FY 2011. (General Fund-State, General Fund-Local)
- 283. REDUCE REGIONAL ADMINISTRATION - The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
- 284. CHILD SUPPORT PASS THROUGH - The child support pass-through provision is suspended pursuant to Chapter 3, Laws of 2010, 2nd sp.s. (SSB 6893). Savings reflect the implementation of the provisions completed within existing resources. The federal Deficit Reduction Act of 2005 authorized child support pass-through payments to families, which was optional under this Act. (General Fund-State, General Fund-Federal)
- 285. REFUGEE EMPLOYMENT SERVICES - Funding is reduced for Refugee Employment Services. Services include employment placement assistance, English as Second Language training, job skills training, job search workshops, and job retention services.
- 286. FOOD ASSISTANCE PROGRAM - Funding is reduced for the state food assistance program. The Department will achieve savings by reducing benefit amounts.
- 287. NATURALIZATION PROGRAM - State funding for the Naturalization Program, which provides services that prepare low-income refugees and legal immigrants for U.S. citizenship testing, is reduced.
- 288. REDUCE DISABILITY LIFELINE GRANT - Funding is reduced for the Disability Lifeline Program to reflect an additional 20.7 percent grant reduction beginning in March 2011.
- 289. CALL CENTER FUND TRANSFER - The Telephone Assistance Program funds are used to fund call center operations and staffing. Savings are achieved through offsetting General Fund-State expenditures.
- 291. REFUGEE GRANTS - Funding is reduced for refugee assistance grants by 15 percent. By federal law, the Refugee Cash Assistance grant is tied to the TANF grant standard. The TANF grants were reduced by 15 percent in FY 2011. (General Fund-Federal)
- 292. TANF FUNDS - Federal funding is provided to reflect additional federal TANF funds available. (General Fund-Federal)
- 293. UNDER EXPENDITURE - Funding is reduced to reflect one-time under expenditures in Economic Services Administration's program support for FY 2011.
- 294. ONE-TIME FUNDING - Due to the preliminary injunction issued by the U.S. District Court in *Pimentel v. Dreyfus*, funding is provided to reflect a delay in implementing the reduction to the benefit level in the state Food Assistance Program.

DSHS -- Alcohol and Substance Abuse

- 295. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Alcohol and Substance Abuse (continued)

- 296. REDUCE CHEMICAL DEPENDENCY SERVICES - Funding is reduced for long-term residential chemical dependency and youth detoxification services. (General Fund-State, General Fund-Federal)
- 297. REDUCE ADMINISTRATIVE STAFF - Funding for program administration is reduced, and 5.0 FTEs are eliminated. (General Fund-State, General Fund-Federal)
- 298. REDUCE REGIONAL ADMINISTRATION - Funding is reduced to reflect administrative reductions achieved through consolidation of Department of Social and Health Services regions for all programs across the state. (General Fund-State, General Fund-Federal)
- 299. DL & ADATSA-IMPL FED WAIVER 1115 - The Department has implemented a federal waiver for individuals served by the Disability Lifeline (DL) and Alcohol and Drug Addiction Treatment Support Act (ADATSA). The waiver allows the Department to draw federal matching funds for treatment services provided to these populations, which reduces the state funding required to serve them. (General Fund-State, General Fund-Federal)
- 300. REDUCE TRIBAL ADMINISTRATIVE COSTS - State support for tribal administrative expenses is reduced from 10 percent to 8 percent per year.

DSHS -- Medical Assistance Payments

- 302. ELIM ADULT NON-EMERGENT DENTAL - From January 1, 2011, through the end of FY 2011, the state Medicaid program will no longer pay for preventive or routine dental care for adults other than those with developmental disabilities. Emergency services will continue to be available for all adults, and the state will continue to provide financial support for the Dental Education in Care for the Disabled (DECOD) program at the University of Washington. (General Fund-State, General Fund-Federal)
- 303. FQHC REIMBURSEMENT METHOD CHNG - Effective January 2011, the Department is to reduce cost-based encounter payments to federally-qualified health centers (FQHCs) and rural health clinics (RHCs) by reinstating the federal prospective payment system that was replaced by an alternate payment methodology in 2009. (General Fund-State, General Fund-Federal)
- 304. CHIPRA PERFORMANCE BONUS - Under the federal Children's Health Insurance Program Reauthorization Act (CHIPRA), states may receive annual performance bonuses for efforts to increase the number of children enrolled in state/federal medical and dental coverage. Washington received a \$7.9 million bonus in 2009. The bonus Washington State would receive in 2010 was expected to be \$10.1 million greater than the 2009 award, for a total of \$18 million.
- 305. BASIC HEALTH PLAN CHILDREN - Beginning March 1, 2011, the Health Care Authority will restrict enrollment in the Basic Health Plan (BHP) to persons who qualify for services under the Medicaid waiver for the BHP. Approximately 1,700 children who are not eligible for services under the waiver are expected to be transferred from the BHP to the Apple Health for Kids program. (General Fund-State, Hospital Safety Net Assessment Account-State, General Fund-Federal)
- 306. REDUCE CHP INCOME ELIGIBILITY - Effective April 2011, income eligibility for state-subsidized coverage in the children's health program (CHP) is reduced from 300 percent of the federal poverty level to 200 percent of the federal poverty level. Families with incomes between 200-300 percent of poverty may purchase coverage in the program by paying a premium equal to the average state cost per child of the program. CHP provides medical coverage for children who are ineligible for federal funding because of their immigration status.
- 307. ELIMINATE PODIATRIC PHYSICIAN REIMB - Beginning January 1, 2011, the Department will no longer reimburse for services provided by podiatric physicians. (General Fund-State, General Fund-Federal)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Medical Assistance Payments (continued)

308. REDUCE MATERNITY SUPPORT SVCS PROG - Maternity Support Services (MSS) provide preventive health care services for pregnant and postpartum women. MSS includes professional observation, assessment, education, intervention, and counseling as provided by interdisciplinary teams comprised of community health nurses, nutritionists, and behavioral health specialists. Beginning March 1, 2011, through the end of FY 2011, MSS funding is reduced by approximately 35 percent. The Department is expected to prioritize evidence-based practices, and to target the remaining funding towards pregnant women with the highest risk of poor birth outcomes. To the extent practicable, the Department is also expected to develop a mechanism to match local revenue support for MSS with federal Medicaid funds. (General Fund-State, General Fund-Federal)
309. REIMBURSEMENT OF SCHOOL-BASED SVCS - Beginning January 1, 2011, through the end of FY 2011, the state Medicaid program will no longer reimburse for services provided to eligible clients in a school setting. (General Fund-State, General Fund-Federal)
310. MEDICARE PART D COPAYMENTS - Beginning January 1, 2011, the Department will no longer cover the cost of Medicare Part D co-payments for clients who are dually-eligible for both Medicare and Medicaid.
311. FQHC ALTERNATIVE PAYMENT METHOD - The first 2011 supplemental operating budget, Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), directed the Department to reduce cost-based encounter payments to federally-qualified health centers (FQHCs) and rural health clinics (RHCs) by reinstating the federal prospective payment system that was replaced by an alternative payment methodology (APM) in 2009. Funds are provided to implement a revised APM that the Department is to develop within available funds and in consultation with the Office of Financial Management and the Legislature. (General Fund-State, General Fund-Federal)
312. SUSPEND NON-RURAL DSH PAYMENTS - The Department will suspend Non-Rural Indigent Assistance Disproportionate Share Hospital (DSH) payments. These grants provide supplemental funding to non-rural hospitals based on their profitability and the level of charity care they provide. (General Fund-State, General Fund-Federal)
313. FEDERAL CANCER & DIALYSIS MATCH - The federal government is expected to approve the state's proposal that kidney dialysis and cancer treatment presently funded entirely with state funds should qualify for federal Medicaid matching funds effective January 1, 2011. (General Fund-State, General Fund-Federal)
314. SUSPEND HEARING HARDWARE - Beginning January 1, 2011, the Medicaid program will suspend purchases of corrective hearing devices for adults. (General Fund-State, General Fund-Federal)
315. SUSPEND VISION HARDWARE - Beginning January 1, 2011, the Medicaid program will suspend purchases of corrective vision hardware for adults. (General Fund-State, General Fund-Federal)
316. SUSPEND SMALL RURAL DSH PAYMENTS - The Department will suspend Small Rural Indigent Assistance DSH payments. These grants provide supplemental funding to rural hospitals based on their profitability and the level of charity care they provide. (General Fund-State, General Fund-Federal)
317. MEDICAID AIRLIFT SERVICES - The Department is expected to increase funding for medical airlift services by using local funds to match federal participation. (General Fund-Private/Local, General Fund-Federal) *Should this title be Medical Airlift Services instead of Medicaid Airlift Services?*
318. PHYS/OCC/SPCH LIMITD OUTPTNT REHAB - Currently there are separate limits for physical, occupational, or speech therapy. These services will be combined into one rehabilitation benefit, and the number of visits or units available will be limited for adults. Additional units may be granted in limited increments for certain surgeries or conditions. (General Fund-State, General Fund-Federal)
319. CHILDREN'S COVERAGE TOLL-FREE LINE - Funds are provided to continue operation by a non-profit organization of a toll-free phone line that helps families learn about and enroll in Apple Health for Kids, which provides publicly-funded medical and dental care for families with incomes below 300 percent of the federal poverty level. (General Fund-State, General Fund-Federal)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Medical Assistance Payments (continued)

321. FQHC REIMBURSEMENT METHOD CHNG - Implementation of a revised alternative payment method (APM) for federally qualified health centers (FQHCs) and rural health clinics (RHCs) was delayed until April 6, 2011. The revised APM will reimburse FQHCs and RHCs through June 30, 2011, at rates that are 5 percent higher than the rates provided under the federal prospective payment system. Under a further revision to the APM effective July 1, 2011, most FQHCs and RHCs will receive rates higher than during this three-month FY 2011 interim period. (General Fund-State, General Fund-Federal)
322. RHC PRENATAL & WELL-CHILD VISITS - Rural health clinics (RHCs) are to be paid their standard cost-related encounter rate for prenatal and well-child services provided to women and children enrolled in the Medicaid and State Children's Health Insurance programs. Additionally, such visits are to be considered eligible for the standard encounter rate for purposes of reconciling managed care enhancement payments for 2009 and 2010. (General Fund-State, General Fund-Federal)

DSHS -- Vocational Rehabilitation

323. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
324. DEAF-BLIND SERVICE CENTER - Effective March 2011, the Office of Deaf and Hard of Hearing will enter into an agreement with the Department of Services for the Blind to contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State. (Telecommunications Devices for the Hearing and Speech Impaired Account-State)
325. BASIC SUPPORT GRANT REDUCTION - Reductions are made to unspent General Fund-State match dollars for the basic support grant. Services provided by the grant include assistance to individuals with disabilities in preparing for, securing, retaining, or regaining employment. The Division of Vocational Rehabilitation has already incurred the majority of General Fund-State expenditures needed in FY 2011 to meet the Federal Maintenance of Effort requirements. This reduction is not expected to create a waiting list or an order of selection for clients.

DSHS -- Administration and Supporting Services

327. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by ESSB 6503. (General Fund-State, various other accounts)
328. RESTORE CCF FUNDING REDUCTION - The sum of \$300,000 is added for the Council on Children and Families (CCF) to restore a reduction in the 2010 supplemental budget.
329. REDUCE FAMILY POLICY COUNCIL - A net 10 percent reduction is made to funding for the Family Policy Council. In addition, \$300,000 in General Fund-State expenditure authority will be replaced with General Fund-Federal, due to additional available resources. (General Fund-State, General Fund-Federal)
330. COUNCIL ON CHILDREN AND FAMILIES - A 10 percent reduction is made to funding for CCF in FY 2011.
331. ADMINISTRATIVE AND STAFF REDUCTIONS - Reductions are made to the Department of Social and Health Services (DSHS) operations support and services, planning performance and accountability, research and data analysis, and internal control staffing levels and associated appropriation authority in FY 2011.
333. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
334. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

DSHS -- Special Commitment Center

- 335. MCNEIL ISLAND OPERATIONS - McNeil Island Corrections Center will close on April 1, 2011. The Department of Corrections currently funds the staff necessary for marine and island operations. The funding and staff necessary to continue these functions are transferred to DSHS.
- 336. EXTEND TEMP LAYOFF TO ALL STAFF - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 2011. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)
- 337. EXTEND TEMP LAYOFF - ADD 2 DAYS - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 2011. These closures are independent of those required by ESSB 6503. (General Fund-State, various other accounts)
- 338. REDUCE SCTF STAFFING RATIOS - Funds are reduced to reflect a modification in the staffing models for the Secure Community Transitional Facilities (SCTFs). The staffing models for the SCTF operated by the Special Commitment Center (SCC) are mandated in statute.
- 339. IN RE DETENTION/DAVID T. MCCUISTION - Funding is provided to pay for increased legal services related to the Washington State Supreme Court decision for the In re: Detention of David T. McCuiston case concerning the due process rights of sexually-violent predators.
- 340. REDUCE SCC STAFFING - Funding for administrative staffing positions at SCC is reduced.
- 341. REDUCE SCC PROGRAM COSTS - SCC will reduce funding for a number of programs including mailroom services, visitor center hours, and recreation programming.

DSHS -- Payments to Other Agencies

- 343. MCCUISTION LITIGATION - Funding is provided to pay for increased legal services related to the Washington State Supreme Court decision for the In re: Detention of David T. McCuiston case concerning the due process rights of sexually-violent predators.
- 344. CENTRAL SERVICES REDUCTION - DSHS shall reduce payments to other agencies by 1.6 percent in FY 2011.

Washington State Health Care Authority

- 346. BHP SAVINGS - New enrollment in the Basic Health Plan (BHP) is to remain closed through the end of FY 2011. As a result, subsidized enrollment was expected to decline to approximately 52,000 by June 2011, rather than increasing to 69,000 as previously budgeted.
- 347. MOORE, ET AL. V. HCA - Funding is provided for Attorney General legal services in the Moore v. Health Care Authority (HCA) case concerning eligibility for health benefits for part-time employees.
- 348. BASIC HEALTH PLAN - Beginning March 1, 2011, only those persons who qualify for services under the Transition Bridge Medicaid demonstration waiver will qualify for state subsidy of their monthly BHP premium. (General Fund-State, General Fund-Federal)
- 349. MAINTAIN BASIC HEALTH PLAN - Funds are transferred from the Life Sciences Discovery Fund to the Basic Health Stabilization Account in order to maintain enrollment after March 1 for persons enrolled in the program as of that date.
- 350. SUSPEND HEALTH CLINIC GRANT PRGM - The Authority operates two principal state grant programs for services to low-income uninsured populations. The first provides financial assistance to community clinics that provide medical and dental care to patients who are at or below 200 percent of the federal poverty level and have no insurance coverage. The second provides grants to community groups that link patients in need with insurance coverage and with medical providers willing to provide free or reduced-price care. Both grant programs are suspended effective January 1, 2011.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Washington State Health Care Authority (continued)

- 352. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 353. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 354. HEALTH BENEFIT EXCHANGE GRANTS - Chapter 317, Laws of 2011 (SSB 5445), directs the state to operate a health benefit exchange by January 1, 2014, pursuant to the federal Patient Protection and Affordable Care Act. The Authority expects to receive federal grant funding for planning and implementing the exchange. (General Fund-Federal)

Human Rights Commission

- 355. REDUCE ADMINISTRATIVE COSTS - Savings are achieved by reducing staffing costs.
- 356. REDUCE ADMIN HEARING SERVICES - Savings are achieved by the Human Rights Commission (HRC) continuing its efforts to reduce the amount of cases that go through litigation.
- 357. CLOSE SEATTLE OFFICE - Savings are achieved through closing HRC's Seattle office.
- 358. REDUCE TRAVEL COSTS - Savings are achieved through reducing staff travel.
- 359. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

WA State Criminal Justice Training Commission

- 360. ADMINISTRATIVE EFFICIENCIES - Funding is reduced to reflect administrative efficiencies, including reducing the human resources manager position from full-time to part-time status, reducing fiscal staff by 1.5 positions by using Small Agency Client Services, and by hiring a deputy director at a lower salary than currently paid. Some state funding will be offset by local funding due to outside agencies being charged a rental fee for use of the Burien facility. (General Fund-State, General Fund-Private/Local)
- 361. BLEA EFFICIENCIES - Funding is reduced to reflect efficiencies in the Basic Law Enforcement Academy (BLEA). The contract for the Defensive Tactics instructor will be reduced, and the current agreement for the services of the BLEA commander will end. A state employee will be hired to perform these duties at a reduced cost. Agreements with law enforcement agencies will be ended early in order to return training officers to their agencies and remove them from the BLEA payroll sooner.
- 362. CORRECTIONS TRAINING - Funding is reduced to reflect a reduction to the number of training classes offered to corrections officers.
- 363. TRAINING EFFICIENCIES - Funding is reduced to reflect elimination of a part-time regional training manager position, and funding is reduced for the emergency vehicle operator course, methamphetamine, crisis intervention, and child welfare training programs. Pass-through funding is reduced for the defense attorneys, municipal attorneys, Drug Prosecution Assistance Program, Project Safe Neighborhoods, and the Major Crimes Task Force. This item also includes increased local funding obtained by charging local law enforcement agencies for non-mandated post-academy basic training. (General Fund-State, General Fund-Private/Local)
- 364. PASS THROUGH PROGRAM REDUCTION - Funding is reduced to reflect a 6.3 percent General Fund-State reduction to programs administered by the Washington Association of Sheriffs and Police Chiefs; the state general fund reduction is offset by additional funding from the Washington Auto Theft Prevention Authority Account. (Auto Theft Prevention Authority Account-State)
- 365. PROSECUTOR TRAINING - Funding is reduced to reflect a 6.3 percent reduction to the Prosecutor Training Program.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

WA State Criminal Justice Training Commission (continued)

- 367. CRISIS INTERVENTION TRAINING - Expenditure authority is provided for Crisis Intervention Training. The Criminal Justice Training Commission will be reimbursed by King County for provision of the training. (General Fund-Private/Local)
- 368. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Labor and Industries

- 369. USE FEDERAL CRIME VICTIMS' FUNDS - Savings are achieved by offsetting \$1.2 million in state funds with additional federal funds in the Crime Victims' Compensation and Specialty Compliance programs. (General Fund-State and General Fund-Federal)
- 371. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 372. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Indeterminate Sentence Review Board

- 373. REDUCE ADMINISTRATIVE COSTS - Funding is reduced to reflect an 11 percent decrease for the Indeterminate Sentence Review Board. The Board will hold positions vacant for multiple administrative positions in order to achieve this level of savings.
- 374. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Health

- 375. TOBACCO PROGRAM REDUCTIONS - The Department of Health's (DOH's) funding for tobacco prevention activities is reduced by a total of \$3.0 million. Tobacco-related contracts with local public health jurisdictions are reduced by \$2.1 million, and funding for tobacco-related public awareness campaigns is reduced by \$900,000. Funding is retained for activities related to reducing tobacco use among youth. (Tobacco Prevention and Control Account-State)
- 376. HIV PROGRAM - Reductions are made to the HIV prevention and client services programs through a variety of measures. HIV prevention contracts are reduced by 25 percent in FY 2011, for a reduction of \$1.2 million. In addition, the HIV client services program will be reduced by \$4 million due to increased revenue from HIV drug rebates and better managing clients' health care costs. If these measures are not sufficient to reach a \$4 million reduction, reductions to client services may occur.
- 377. ELIMINATE MATERNITY SUPPORT SVCS - Administrative activities in DOH which support the Maternity Support Services program in the Medicaid Purchasing Administration (MPA) are eliminated. The oversight activities will be conducted by MPA.
- 378. REDUCE FAMILY PLANNING GRANTS - State-funded family planning clinic grants within the Family Planning and Reproductive Health program are reduced by 3.1 percent in FY 2011.
- 379. REDUCE LOCAL ORAL HEALTH ACTIVITIES - DOH contracts with local county health jurisdictions to provide oral health services. The program is funded by General Fund-State, federal grants, and Medicaid administrative match. State funding for this program is reduced by \$350,000 in FY 2011, which may impact local oral health services such as providing sealants for students, referrals for services, outreach, and needs assessments.
- 380. PUBLIC LABORATORY EFFICIENCIES - DOH will achieve savings by reducing public health laboratory expenditures through the elimination of a vacant position, suspension of external training for local partners, and more efficient use of testing supplies.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of Health (continued)

- 381. REDUCE HEALTH TECHNICAL SUPPORT - DOH will achieve savings by reducing technical support for health services by \$286,000 in FY 2011, by reducing tracking of non-infectious diseases, eliminating the health declarations registry, and decreasing monitoring of infections acquired from health care facilities.
- 382. REDUCE ADMINISTRATIVE COSTS - Reductions are made to DOH's administrative capacity through the elimination of vacant positions; reduced travel, equipment, and supply purchases; delayed information technology upgrades and software and hardware purchases; and the maximization of federal funding and fee revenues. Reductions reflect the effect of program changes on the cost allocation for central administrative services.
- 383. REDUCE MATERNAL & CHILD HEALTH - Funding is reduced by \$1.1 million for DOH's Maternal and Children's Health Program. Changes will include the use of federal funds for local contracts and the elimination of staff support for the Community Health Leadership Forum.
- 384. REDUCE ENVIRONMENTAL HEALTH PROGRAM - The Environmental Health Program has excess Model Toxics Account expenditure authority, which will be used to pay for expenditures currently funded by the state general fund.
- 385. REDUCE MIDWIFERY SUBSIDY - State funding for DOH's Midwifery Program is reduced by 6.3 percent in FY 2011.
- 387. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 388. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Veterans' Affairs

- 389. INCREASE FEDERAL AND LOCAL FUNDS - The agency will receive additional federal and private/local funds based on resident census, increased recovery of fees, and revenues that are higher than projected. These revenues will reduce state general fund dollars. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- 391. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Corrections

- 392. OPEN LARCH CORRECTIONS ELKHORN UNIT - Funding is provided to open the Elkhorn Unit at Larch Corrections Center in order to increase system capacity needed as a result of closing the McNeil Island Corrections Center.
- 393. ADMINISTRATIVE REDUCTION - Funding is reduced to reflect administrative staff reductions in Community Corrections, Health Services, the Office of the Secretary, and the Prisons Division.
- 394. CHANGES AGENCY STAFFING STRUCTURE - Funding is reduced to reflect changes in agency staffing, including reductions to kitchen custody staff by 6.287 percent, recreation staff by one-half, the recruitment team, staff counselors, emergency response teams, and elimination of captains at stand alone minimum security facilities. Funding is also reduced to reflect savings from implementation of monthly scheduled lock-downs for offenders.
- 395. CLOSE MCNEIL ISLAND - Funding is reduced to reflect closure of the McNeil Island Corrections Center on April 1, 2011.
- 396. ADMINISTRATIVE EFFICIENCIES - Funding is reduced to reflect efficiencies in program spending, including health services contract reductions.
- 397. ELIMINATE ON-THE-JOB TRAINING - Funding is reduced to reflect elimination of the on-the-job training program for correctional officers.
- 398. DELAY NON-ESSENTIAL EQUIPMENT - Funding is reduced to reflect delays in purchases of non-essential medical, dental, optometry, and mental health equipment.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of Corrections (continued)

399. EXPAND TEMPORARY LAYOFFS - Funding is reduced to reflect an expansion in the number of employees subject to temporary layoffs and the number of layoff days.
400. HOLD POSITIONS VACANT FOR FY11 - Funding is reduced to reflect savings from maintaining vacancies without endangering the public, staff, or offender safety.
401. ACHIEVE PROGRAM UNDEREXPENDITURES - Funding is reduced to reflect savings that the Department has achieved in a number of programs due to underexpenditures. Savings include underexpenditures related to a delay in filling Drug Offender Sentencing Alternative beds, efficiencies in the housing voucher program, modifications in offender visitation policies, and the accelerated closure of a unit at McNeil Island.
402. POSITION ELIMINATION - Funding is reduced to reflect savings from elimination of positions throughout the agency.
403. REDUCE ELECTRONIC HOME MONITORING - Funding is reduced to limit the use of Electronic Home Monitoring of offenders to sex offenders, extraordinary medical placements, Family Offender Sentencing Alternative offenders, and similar cases.
404. REDUCE OFFENDER PROGRAMMING - Funding is reduced for chemical dependency and education contracts at all prisons. Funding is also reduced for the Therapeutic Community Program at Airway Heights Corrections Center and Stafford Creek Corrections Center.
405. REDUCE CONTRACTED SERVICES - Funding is reduced for contracts for consultative and research services, sex offender treatment services, and medical services and procedures.
406. REDUCE DOSA BED UTILIZATION - Funding is reduced due to lower utilization of Drug Offender Sentencing Alternative (DOSA) beds. The number of funded DOSA beds is reduced from 215 to 140.
407. ACHIEVE PROGRAM UNDEREXPENDITURES - The Department of Corrections has achieved savings in a number of programs due to underexpenditures. Savings include underexpenditures related to a delay in filling DOSA beds, efficiencies in the housing voucher program, modifications in offender visitation policies, and the accelerated closure of a unit at McNeil Island. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.
408. REDUCE OFFENDER PROGRAMMING - The agency will reduce chemical dependency and education contracts. Funding is also reduced for the Therapeutic Community Program at Airway Heights Corrections Center and Stafford Creek Corrections Center. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.
409. REDUCE DOSA BED UTILIZATION - The agency will reduce the number of funded DOSA beds from 215 to 140 to reflect lower utilization. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.
410. EARLY DEPORTATION - Savings will be achieved by deporting certain non-citizen drug and property offenders. The proposal assumes that qualifying non-citizen offenders are deported and that qualifying newly-sentenced non-citizen offenders are processed for deportation upon arrival to the state prison system, consistent with Chapter 206, Laws of 2011, Partial Veto (ESHB 1547). (General Fund-State, General Fund-Federal)
412. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
413. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of Corrections (continued)

- 414. PRISON SAFETY ENHANCEMENTS - Funding is provided for additional equipment such as cameras or personal alarms to enhance safety in Department of Corrections (DOC) institutions consistent with the recommendations of the National Institute of Corrections review of prison safety.
- 415. EARLY DEPORTATION - Funding is provided to restore savings originally included in Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), regarding early deportation of alien offenders. The original savings estimates were based on enactment in February 2010 and assumed one and one-half months of savings. (General Fund-Federal, General Fund-State)

Department of Services for the Blind

- 416. DEAF-BLIND SERVICE CENTER CONTRACT - Effective March 2011, the Office of Deaf and Hard of Hearing will enter into an agreement with the Department of Services for the Blind to contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State. Funding provided by the Office of Deaf and Hard of Hearing will offset the Department of Services for the Blind's General Fund-State appropriation for the Deaf-Blind Service Center.
- 417. UNSPENT MATCHING FUNDS - The Department of Services for the Blind deferred expenditures from the Vocational Rehabilitation federal grant and the balance of savings incentive funds in order to retain General Fund-State matching funds. The agency is able to continue the current level of services to clients through FY 2011 without these additional matching funds.
- 419. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Sentencing Guidelines Commission

- 420. REDUCE ADMINISTRATIVE COSTS - Funding is reduced to reflect an 11 percent reduction to the Sentencing Guidelines Commission. The Commission will leave a Policy Council position vacant, reduce goods and services expenditures, decrease the number of Commission meetings, and the amounts paid for travel reimbursements.
- 421. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Employment Security Department

- 422. REDUCE WORKFORCE EMP. & TRAINING - Savings are achieved by reducing funding distributed to workforce development councils for education and training programs.
- 423. NEXT GENERATION TAX SYSTEM - Funding is reduced for the Next Generation Tax System (NGTS) as a result of timeline changes for the project. (General Fund-Federal)
- 425. UNEMPLOYMENT INSURANCE - Funding is provided to implement Chapter 4, Laws of 2011 (EHB 1091), which establishes caps on the flat social rate and reduces the multipliers used for certain graduated social rates, provides a temporary benefit increase by adding \$25 to the weekly benefit amount, and makes changes to extended benefits, including a three-year look-back period. (General Fund-Federal)
- 426. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 427. UNDER EXPENDITURE - Savings are related to under expenditures from the temporary workforce employment and training program in Chapter 566, Laws of 2009 (ESSB 5809).

Columbia River Gorge Commission

- 428. REDUCED PLANNING & POLICY - Savings are achieved through a vacant land-use planner position and from an extended leave of absence in another position.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of Ecology

429. WATER RESOURCES PROGRAM REDUCTION - Funding and FTE staff are reduced in the Water Resources Program. This will result in less work accomplished in the following activities: (1) water rights adjudication; (2) instream flow setting; (3) dam safety; (4) water rights processing; (5) water law compliance; (6) data and information; (7) water use efficiency; and (8) local watershed management technical assistance.
430. SHORELANDS PROGRAM REDUCTION - Funding and FTE staff are reduced in the Shorelands and Environmental Assistance Program. This will result in fewer staff available to perform wetlands and watershed planning work. This item includes a \$500,000 reduction to new and existing watershed planning grants to local communities.
431. AIR QUALITY PROGRAM REDUCTION - Funding and FTE staff are reduced in the Air Quality Program. This reduction will result in fewer staff available to work on reducing vehicle emissions, industrial permits, air quality analyses, and grant management.
432. WATER QUALITY PROGRAM REDUCTION - Funding and FTE staff are reduced in the Water Quality Program. These reductions will delay work on water quality cleanup plans and reduce capacity to manage water quality grants and loans.
433. ADMINISTRATION PROGRAM REDUCTION - Funding and FTE staff are reduced in the Administration and Support Program. This reduction will result in less capacity for federal grant reporting, cost recovery, accounts receivable, and updates to the Department of Ecology's information technology system responsible for managing grants, contracts, and loans. In addition, less staff time will be devoted to climate change preparation and adaptation work.
434. MONITORING PROGRAM REDUCTION - Funding and FTE staff are reduced in the Environmental Assessment Program. This will result in fewer staff devoted to measuring streamflows and monitoring the effectiveness of water cleanup plans.
435. UTILIZE DEDICATED ACCOUNTS - By shifting costs for a number of programs to other dedicated accounts with positive variances, and by reducing General Fund-State spending in other programs, General Fund-State expenditure authority is reduced. This reduction will impact the following programs or activities: (1) administration; (2) air quality; (3) hazardous waste and toxics reduction; (4) spill prevention, preparedness, and response; (5) shorelands; and (6) water quality.
436. REDUCE WOODSTOVE EDUCATION/ENFCMT - Expenditure authority is reduced for the Woodstove Education and Enforcement Account to reflect a reduction in expected fee revenue. This will result in less agency capacity to control woodstove emissions. (Woodstove Education and Enforcement Account-State)
437. AIR POLLUTION CONTROL ACCOUNT REDUC - Chapter 14, Laws of 2008 (E2SHB 2815), required the Department of Ecology (DOE) to adopt rules for specific entities to report their greenhouse gas emissions to DOE. Subsequent legislation, Chapter 146, Laws of 2010 (SSB 6373), required DOE to collect reported information consistent with the United States Environmental Protection Agency's green gas reporting program, beginning in March 2013. Expenditure authority is reduced in the Air Pollution Control Account to reflect the delay in greenhouse gas reporting. (Air Pollution Control Account-State)
439. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

State Parks and Recreation Commission

440. REDUCE GF-S SUPPORT FOR PARK OPS - Savings are achieved through a reduction in General Fund-State support to the Northwest Avalanche Center by \$5,000 and to operation of the state park system by \$1,272,000 in FY 2011. Reductions will be offset by available fund balance in the Parks Recreation and Stewardship Account.
441. ADMINISTRATIVE STAFF REDUCTION - The State Parks and Recreation Commission (State Parks) will reduce its General Fund-State expenditures through administrative staff vacancy savings.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

State Parks and Recreation Commission (continued)

- 442. ADD TEMPORARY LAYOFF DAYS - State Parks will take four agency-wide temporary layoff days in FY 2011 to reduce General Fund-State expenditures.
- 443. INCREASE BOATER EDUCATION - State Parks coordinates a boater education program that is funded by boater license fees. Due to increasing registrations, expenditure authority for the boating safety program is increased to match revenues. This additional funding will allow State Parks to provide additional boater safety training on a one-time basis. (Boating Safety Education Certification Account-Non-Appropriated)
- 444. REDUCE FUEL TAX SUPPORT FOR PARK OP - Operation of the state park system is supported by the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Program Account. Revenue forecasts project a decrease in available funding in each account. This reduction will be offset by available fund balance and expenditure authority in the Parks Renewal and Stewardship Account and will not affect the provision of services. (Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)
- 445. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 446. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Recreation and Conservation Funding Board

- 447. REDUCE BIODIVERSITY COUNCIL - Following the sunset of the Biodiversity Council on June 30, 2010, the Recreation and Conservation Office (RCO) will reduce projects designed to transition the work of the council to other entities.
- 448. REDIRECT SALMON RECOVERY FUNDS - In order to reduce General Fund-State expenses, RCO will redirect existing General Fund-Federal spending authority from local grants to cover the General Fund-State expenditures of the Salmon Recovery Lead Entity Program. This shift will result in less available grant money for salmon recovery projects.
- 449. REDUCE TRAVEL, GOODS AND SERVICES - RCO's travel and goods and services budgets for staff, boards, and councils is reduced.
- 450. REDUCE GOV SALMON RECOVERY OFFICE - Funding is reduced in the Governor's Salmon Recovery Office (GSRO). GSRO will print fewer copies of the State of the Salmon biennial report (\$25,000) and eliminate unused funds for an interagency agreement (\$30,000) with the Office of Financial Management (OFM) that covers the salary of a salmon recovery policy advisor.
- 451. ADMIN SAVINGS-TECHNICAL CORRECTION - RCO made administrative and back-office changes to achieve greater efficiencies during the 2009-11 biennium. Budgeted savings proved higher than what could be realized. Funding and FTE staff are increased to match actual savings realized from the RCO/Puget Sound Partnership consortium and the RCO/Small Agency Client Services transition. (General Fund-Federal, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)
- 452. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Environmental Hearings Office

- 453. ADMIN LAW JUDGE & OTHER REDUCTIONS - Funding is adjusted to reflect administrative efficiencies and vacancy savings related to a decrease in an administrative law judge positions authorized in Chapter 210, Laws of 2010 (SHB 2935). Reductions in the Environmental Hearings Office's travel budget are achieved by shifting more hearings to the headquarters in Tumwater and by telephone.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Environmental Hearings Office (continued)

454. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

State Conservation Commission

455. REDUCE CONSERVATION DIST SERVICES - Savings are achieved by maintaining two current staff vacancies that provide technical assistance and information technology support to conservation districts.
456. REDUCE CONSERVATION DISTRICT GRANTS - The State Conservation Commission will reduce funding allocations to conservation districts by 8 percent.
457. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Fish and Wildlife

458. DEFER EQUIPMENT PURCHASES - Funding is reduced for the purchase of equipment and supplies for the remainder of the biennium.
459. ELIMINATE AQUATIC EDU ACTIVITIES - Funding is eliminated for the Angler Education and Salmon in the Classroom programs.
460. ADMINISTRATIVE REDUCTION - Savings are achieved through vacancy management in administration and enforcement and an increased use of existing federal and private/local expenditure authority.
461. PUGET SOUND FEDERAL FUNDING - The Department of Fish and Wildlife (DFW) is entering into an National Estuary Program agreement with the U.S. Environmental Protection Agency (EPA) to protect and restore marine and nearshore habitats of Puget Sound. Funding provided by the EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement environmental protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems. (General Fund-Federal)
462. INCREASE DUNGENESS CRAB PROTECTION - Excess fund balance in a restricted sub-account of the State Wildlife Account (the Dungeness Crab Endorsement Account) will be used to remove derelict shellfish gear in Puget Sound and increase angler compliance with crab fishing rules and regulations through expanded outreach and education activities and materials. (State Wildlife Account-State)
464. WILDFIRE ON WDFW LANDS - Funding is provided for fire suppression costs incurred during FY 2011.
465. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
466. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Puget Sound Partnership

467. REDUCE AGENCY COSTS & ACTIVITIES - Funding for staff and activities related to the implementation of near term actions referenced by the Puget Sound Action Agenda are reduced.
468. INCREASE FED FUNDS FOR SCI & ED - The Puget Sound Partnership receives federal funding to implement programs to restore Puget Sound. An additional \$882,000 in federal expenditure authority is provided to fully utilize federal grants provided by the U.S. Environmental Protection Agency. This funding will help implement specific work related to prioritizing future stormwater restoration projects, initiate an assessment of the effectiveness of the Puget Sound Action Agenda strategies, and begin preparatory work for the Puget Sound Georgia Basin Scientific Conference to be held in October 2011. Grants will also be provided to local organizations for public education and stewardship programs. (General Fund-Federal)

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Puget Sound Partnership (continued)

- 469. REDUCE GF-S PUBLIC OUTREACH AND ED - The Partnership's General Fund-State (GF-S) budget for public outreach and education is reduced for the remainder of FY 2011.
- 470. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Natural Resources

- 471. REDUCE ADMINISTRATIVE COSTS - Savings are achieved through the management of staff vacancies and a reduction in administrative expenditures.
- 472. GOODS AND SERVICES SAVINGS - Savings are achieved through a reduction in central service charges and interagency payments.
- 473. NON-EMERGENCY EQUIPMENT DEFERRALS - Savings are achieved by deferring the purchase of non-emergency equipment and regional staff vehicles for the remainder of FY 2011.
- 474. REDUCE AIR POLLUTION CONTROL ACCOUN - Expenditure authority for the Air Pollution Control Account is decreased to reflect a corresponding decrease in revenue. (Air Pollution Control Account-State)
- 475. SHIFT HELICOPTER FUNDING - Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), transferred 50 percent of the funding for the Department of Natural Resources' (DNR) fire suppression helicopter fleet to the Forest Fire Protection Assessment Account from the Natural Resources Equipment Account (NREA). This funding shift back to NREA will enable the agency to maintain current levels of fire prevention and preparedness activities for the remainder of the biennium. (Forest Fire Prevention Assessment Account-Non-Appropriated)
- 476. EMERGENCY FIRE SUPPRESSION - Funding is provided for fire suppression activities during FY 2011. These costs are in excess of DNR's existing fire suppression appropriation.
- 477. AG TRUST MGMT FUND BAL REDUCTION - Funding is adjusted to reflect lowering the Agricultural College Trust Management Account proviso, which supports trust land management functions on DNR lands. However, due to \$349,000 of DNR's FY 2011 General Fund-State appropriation being directed for deposit into the Agricultural College Trust Management Account and underspending in FY 2010, this adjustment is expected to lower the account's fund balance but not result in reduced service levels.
- 478. AQUATIC RESOURCES REDUCTION - Funding is reduced for installation of mooring buoys in Eagle Harbor and removal of abandoned boats and other trespassing structures.
- 479. AGENCY CLIMATE LEADERSHIP REDUCTION - Funding is reduced for implementation of Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560), which deals with agency climate leadership.
- 480. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Agriculture

- 481. ADMINISTRATIVE REDUCTION - Administrative savings are achieved through vacancy management and the use of dedicated fund sources to support the Washington State Department of Agriculture (WSDA) programs.
- 482. SUSPEND KNOTWEED GRANTS - Funding is reduced for knotweed eradication and control work.
- 483. SUSPEND WEIGHTS AND MEASURES - Savings are achieved through the suspension of inspections related to price verification, packaging net contents, and the labeling of products. Responses to consumer complaints related to sales of firewood, mislabeling of packaged goods, and enforcement of antifreeze requirements are also suspended.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Department of Agriculture (continued)

- 484. TEMPORARY LAYOFF ADJUSTMENT - The temporary layoff reduction amount in Chapter 37, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6444), was larger than the savings accrued by implementing the layoffs for 10 days. Additionally, the reduction amount included an assumption that agricultural inspectors would be laid off as well. The enacted bill, however, exempted these inspectors. (General Fund-State, various other accounts)
- 485. REDUCE FOOD PROGRAM ADMINISTRATION - WSDA will maintain administrative vacancies and partially shift state match requirements to other existing state resources available as a result of combining the food programs transferred from the Department of General Administration and the Department of Commerce during the 2010 Legislative Session within WSDA. Pass through grants to food programs will not be impacted.
- 486. REDUCE MARKETING ASSISTANCE - WSDA will reduce general fund expenditures in its international and domestic marketing programs.
- 488. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 489. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Washington State Patrol

- 490. VACANCY, TRAVEL, EQUIPMENT SAVINGS - The Washington State Patrol will achieve savings through holding positions vacant, reducing travel, and deferring discretionary purchases of equipment, goods, and services. Savings are also achieved through a reduction in funding for vehicles, one-time savings, and the use of available fund balances.
- 492. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 493. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Department of Licensing

- 494. VACANCY AND EQUIPMENT SAVINGS - Savings will be achieved by holding staffing vacancies and implementing administrative spending limits and controls on goods and services, travel, and other costs.
- 495. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Public Schools -- OSPI & Statewide Programs

- 496. REDUCE OSPI STATE OFFICE STAFFING - The Office of the Superintendent of Public Instruction (OSPI) operating budget is reduced by 6.287 percent for FY 2011.
- 497. FINANCE REFORM UNDERSPENDS - OSPI's administrative budget contains funding to research, develop, and to implement a new K-12 funding system. The budget reduction reflects anticipated under-expenditures in this area.
- 498. ELIMINATE OSPI SKILLS CTR DIRECTOR - Funding for the position of Skills Center Director is eliminated, effective March 1, 2011.
- 499. COLLEGE BOUND OUTREACH - OSPI contracts for outreach services to inform students of the College Bound Scholarship. The December supplemental budget, Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), eliminates the remaining funding for FY 2011, a reduction of 50 percent. Subsequent budgetary action in Chapter 5, Laws of 2011, Partial Veto (ESHB 1086), restores this cut.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Public Schools -- OSPI & Statewide Programs (continued)

500. ELIMINATE PROJECT CITIZEN - OSPI provides funding for Project Citizen, a program presented by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government by middle-school students. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
501. REDUCE E2SHB 3026 STAFFING - Agency staffing was increased in the 2010 Supplemental Budget for added activities of monitoring, training, and school-district compliance reviews with civil rights laws associated with Chapter 240, Laws of 2010 (E2SHB 3026 - Civil Rights Enforcement). This funding is eliminated effective March 1, 2011.
502. ELIMINATE PLAN FOR EARLY LEARNING - OSPI's administrative budget includes funding for Early Learning Plan legislation that directed OSPI and the Department of Early Learning to convene a technical working group and develop a comprehensive plan for a voluntary program of early learning. OFM did not approve the exemption request associated with this item and the budget reduction reflects anticipated under-expenditures by OSPI.
503. PESB REDUCTION - The Professional Educator Standards Board (PESB) operations budget is reduced by 6.287 percent for FY 2011.
504. PRO CERT REDUCTION - Funding for the administration of the state's Professional Certification program is reduced by 6.287 percent for FY 2011.
505. TEACHER RECRUITING REDUCTION - Funding for various programs that support attainment of teacher certification or specialized endorsement is reduced by 6.287 percent for FY 2011. The programs included are: Recruiting of Diverse Teachers; Alternative Certification Routes, which are teacher-training programs that serve as alternatives to traditional teacher-preparation programs; the Para Educator Pipeline program, which provides support for para educators earning their teacher certifications; and the Re-Tooling to Teach Math program, which assists current teachers returning to school to earn a math endorsement.
506. ACHIEVEMENT GAP CMTE REDUCTION - Funding to support the work of the Achievement Gap Committee is reduced by 6.287 percent for FY 2011.
507. STATE BOARD OF EDUCATION REDUCTION - The State Board of Education's operating budget is reduced by 6.287 percent for FY 2011.
508. REDUCE TRAINING (NON-VIOLENCE) - OSPI funding for non-violence leadership training is reduced by 6.287 percent for FY 2011.
509. NURSING CORPS REDUCTION - OSPI provides funding for nurses stationed at Educational Service Districts to travel to schools to provide staff training and direct care to students. Program funding is reduced by 6.287 percent for FY 2011.
510. SAFETY CENTER REDUCTION - OSPI's Safety Center reviews and approves district safety plans, serves as a resource for schools and districts when incidents occur, and provides additional technical assistance to districts. Program funding is reduced by 6.287 percent for FY 2011.
511. SCHOOL SAFETY TRAINING REDUCTION - OSPI contracts with the state's Criminal Justice Training Commission to provide safety training for school-district personnel. Program funding is reduced by 6.287 percent for FY 2011.
512. K-20 NETWORK REDUCTION - OSPI's administrative budget includes funding for the K-12 portion of the K-20 network that provides internet, data processing, and video-conferencing capacity to school districts and state offices. Program funding is reduced by 6.287 percent for FY 2011.
513. REDUCE NAVIGATION 101 - Navigation 101 provides implementation grants to districts for guidance- and career-counseling programs in secondary schools. The budget is reduced by 6.287 percent in FY 2011.
514. ELIMINATE SUPP OF CTE ORGANIZATIONS - OSPI provides financial support to assist student Career and Technical Education (CTE) organizations. The budget assumes elimination of the remaining funding for FY 2011, a reduction of 50 percent.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Public Schools -- OSPI & Statewide Programs (continued)

515. ELIMINATE SPECIAL SERVICES PILOTS - Seven districts participate in the Special Services Pilot Program. The program emphasizes early-intervention activities towards the goal of reducing the number of children identified for special-education services. The program, by statute, ends during the 2010-11 school year. The budget reflects an end date of March 1, 2011, consistent with Chapter 27, Laws of 2011, Partial Veto (ESSB 5919 - Education Funding).
516. ELIMINATE BUILDING BRIDGES STAFFING - OSPI staffing for Building Bridges (a dropout prevention, intervention, and retrieval program) is eliminated effective March 1, 2011, for the remainder of FY 2011.
517. ELIMINATE DYSLEXIA PILOT PROGRAM - The Dyslexia Pilot Program provides regional training, through the Educational Service Districts, for classroom teachers and reading specialists to improve reading skills of students diagnosed with dyslexia. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
518. SUSPEND PRE-APPRENTICESHIP GRANTS - Running Start for the Trades, or Pre-Apprenticeship Grants, offer incentive awards of up to \$10,000 to districts to develop pre-apprenticeship trade and craft programs and to recruit students into the programs. The budget assumes suspension of remaining funding for FY 2011, a reduction of 50 percent.
519. TEACHING AS A PROFESSION PILOT - OSPI contracts with the Latino/a Educational Achievement Project (LEAP) to identify and mentor bilingual students to become interested in the teaching profession. The budget reduction reflects anticipated under-expenditures by OSPI in this area.
520. ELIMINATE JOBS FOR AMERICA PROGRAM - Jobs for America's Graduates is a dropout-prevention program at OSPI, started in FY 2011. Funding for program staff is eliminated for the remainder of FY 2011, effective March 1, 2011.
521. COLLEGE BOUND OUTREACH - The early action supplemental budget, Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225), reduced appropriations by \$500,000 for outreach for the Washington College Bound Scholarship Program. This reduction is restored for FY 2011. The College Bound Scholarship Program provides mentoring and financial assistance to encourage low-income students to pursue higher education. The Washington Higher Education Coordinating Board administers the scholarship program. The funding in OSPI's budget is not for the scholarships themselves, but for outreach and organizational efforts to identify and reach qualified students and families throughout the K-12 system.
523. STRATEGIC PRINTING SAVINGS - The Office of Financial Management directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Public Schools -- General Apportionment

524. EDUCATION JOBS FEDERAL GRANT - The FY 2011 supplemental budget incorporates funding from the Education Jobs Federal Grant as part of the general apportionment payment to school districts for the 2010-11 school year.
525. ELIMINATE K-4 CLASS SIZE REDUCTION - Funding for class size reduction in grades K-4 is discontinued as of February, 2011 and for the remainder of the 2010-11 school year. The adjusted ratio of certificated instructional staff to full-time equivalent students is now 49 per 1,000 for grades K-3 and 46 per 1,000 for grade 4. This is reduced from the 2010-11 ratios provided in the 2010 enacted supplemental budget, which were 53.2 per 1,000 for grades K-3 and 47.43 per 1,000 for grade 4. These enhancements have previously been provided outside the program of basic education.
526. ELIMINATE SUMMER VOC SKILL CTRS PGM - Proviso funding for the summer vocational skills center program is eliminated for the 2010-11 school year. The program may continue with funding provided under the skills center student enrollment cap, pursuant to Chapter 463, Laws of 2007, Partial Veto (2SSB 5790). These programs allow students in grades 9 through 12 to earn high-school credit through completion of a skills center summer-school class.
527. EXTENDED DAY SKILL CTRS REDUCTION - The extended day skills center program provides extra services to skills-center students at risk of dropping out of school. Funding for these services is reduced by 10 percent for FY 2011.
528. CONTINGENCY FUND - Funding is provided to OSPI for a financial-contingency fund. The contingency funding is provided in response to reductions in state allocations in the 2010-11 school year. Districts meeting specific financial-hardship criteria may apply for contingency funds for the 2010-11 school year.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Public Schools -- General Apportionment (continued)

529. K-4 STAFFING RATIO REDUCTION - Funding for grade K-4 certificated instructional staffing (CIS) enhancements above basic-education program requirements are reduced. Funding for the K-4 enhancements is eliminated prospectively in the 2010-11 school year, effective February 1, 2011. For this period, staffing reflects basic-education program minimums: 49 CIS per 1,000 students in grades K-3, and 46 per 1,000 students in grade 4. Funding for the enhancements are reduced but not eliminated, retrospectively, effective September 1, 2010, through January 31, 2011, of the 2010-11 school year. For this period, CIS staffing rates are 50.75 CIS per 1,000 in grades K-3 and 46.32 per 1,000 in grade 4.
531. DELAY JUNE 2011 APPORTIONMENT - The budget shifts \$128 million of the June 2011 apportionment payments to school districts from the last business day of June 2011 to the first business day of July 2011. This increases costs for state FY 2012 and reduces costs for FY 2011.
532. JUNE CONTINGENCY FUND - The 2011 supplemental budget provides a June financial-contingency fund for districts that meet specific financial-hardship criteria resulting from the June 2011 apportionment shift. The 2011-13 biennial budget assumes repayment of this funding during FY 2012.

Public Schools -- Pupil Transportation

533. REDUCE PASSENGER CAR PAYMENTS - Funding for to/from school transportation, provided through district-owned cars, is reduced for FY 2011 due to a projected under-expenditure of funds. Districts use cars and vans for a variety of purposes, including shuttling a single student between programs or transporting a homeless student to another district. The allocation is based on a 180-day school year and provides a staggered rate for distances driven. Seventy-six districts receive this funding.
534. REDUCTION TO TRANSPO COORDINATORS - The Office of the Superintendent for Public Instruction (OSPI) provides funding to Educational Service Districts for regional transportation coordinators to provide technical assistance to school districts for transportation-related reporting, training, procurement, and operations. Funding for regional transportation coordinators is reduced by 10 percent for FY 2011.

Public Schools -- School Food Services

536. TRANSFER FOOD SERVICE PROGRAMS - Programs previously funded in the Education Reform budget are transferred to the School Food Services budget. The transferred programs include \$1.7 million in FY 2011 to eliminate lunch co-pays for students in grades kindergarten through third grade who are eligible for reduced-price lunch and \$5.3 million for FY 2011 for the "meals for kids" program under RCW 28A.235.145, which eliminates school breakfast co-pays for students eligible for reduced-price meals and provides assistance for school districts that initiate summer food-service programs.
537. FOOD SERVICE FUNDING - School food service federal-matching funds are reduced in FY 2011. Additional funds supporting school food-service programs transferred from the Education Reform Budget are sufficient to satisfy federal-matching requirements of the National School Lunch Program.
538. FEDERAL EXPENDITURE AUTHORITY ADJUS - Increased federal-expenditure authority is provided to reflect anticipated increases in the number of students eligible for the federal Free and Reduced Price Lunch Program. (General Fund-Federal)

Public Schools -- Special Education

540. SAFETY NET ADJUSTMENT - Funding is reduced to reflect a new safety net award process. Beginning in the 2011-12 school year, state safety net award determinations will be made in August of each school year and shall be based on actual expenditure data from the current school year. Currently, award determinations are made during the spring of each school year and are predominantly based on projected costs. Implementation of this new policy means that state safety net awards for the 2010-11 school year will be paid in FY 2012, deferring \$24.7 million in costs into the next biennium.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Public Schools -- Educational Service Districts

542. ESD REDUCTIONS - State funding for Educational Service Districts (ESDs) is reduced by 10 percent for FY 2011. Included in this amount is a 10 percent reduction for math and science professional development curriculum specialists located at each of the ESDs.

Public Schools -- Education of Highly Capable Students

545. CENTRUM REDUCTION - OSPI contracts with Centrum to develop, implement, and administer the Experiences in Creativity program, which provides opportunities in the arts and sciences for highly-capable students and the educators who serve them. Funding for the Centrum program is reduced by 10 percent for FY 2011.
546. WA IMAGINATION NETWORK REDUCTION - OSPI contracts with the Washington Imagination Network to provide Destination Imagination and Future Problem Solving programs to students across the state and professional development to their teachers and coaches. Funding for the Washington Imagination Network is reduced by 10 percent in FY 2011.

Public Schools -- Education Reform

549. SUSPEND DEVELOPMENT DIAG ASSESSMENT - Funding for the development of diagnostic assessments is eliminated for the remainder of FY 2011. (Education Legacy Account-State)
550. ASSESSMENT FISCAL YEAR 2011 SAVINGS - Funding for the OSPI assessment system is reduced through the use of one-time federal funds to offset state general fund costs, a reduction in assessment-program staff, and a reduction to the rate paid to districts for collection-of-evidence submissions. (General Fund-State, General Fund-Federal)
551. ELIMINATE B.E.S.T. PROGRAM - The Beginning Educator Support Team (B.E.S.T) program provides early career educators with mentorship and support. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
552. ELIM SUPT/PRINCIPAL INTERNSHIPS - Funding for internships for principals, superintendents, and program administrators completing certification programs is eliminated for the remainder of FY 2011, a reduction of 50 percent.
553. ELIM STAFF FOR MID/HI APPLIED MATH - OSPI currently staffs coordination and promotion of integrated science, technology, engineering, and math programs. Funding for staffing is eliminated effective March 1, 2011.
554. REDUCE LASER/PACIFIC SCIENCE CENTER - The Leadership and Assistance for Science Education Reform (LASER) program is a statewide project to implement hands-on science curriculum through regional school-district alliances. Funding for this program is reduced by 50 percent.
555. ELIMINATE LEADERSHIP ACADEMY - The Leadership Academy supports professional development and training for school administrators. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
556. ELIMINATE FOCUSED ASSISTANCE - The Focused Assistance Program provides technical assistance to schools and school districts struggling to meet adequate-yearly-progress (AYP) benchmarks established by the federal government. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
557. ELIMINATE CISL - The Center for the Improvement of Student Learning (CISL) provides outreach to districts and communities to improve student outcomes by serving as a clearinghouse for best practices and identifying strategies for closing the achievement gap. The budget assumes elimination of funding for program staff, effective March 1, 2011.
558. ELIMINATE STEM LIGHTHOUSES - The Science, Technology, Engineering, and Math (STEM) Lighthouses are three best practice, or "lighthouse" districts that provide technical assistance to help replicate best practices in other districts. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
559. ELIMINATE CTE START-UP GRANTS - Career and Technical Education (CTE) start-up grants provide funding to middle schools, high schools, or skill centers to upgrade high-demand career and technical education programs. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Public Schools -- Education Reform (continued)

- 560. ELIMINATE READING CORPS - The Reading Corps program provides grants to schools with low reading scores to provide student tutoring through the use of AmeriCorps and VISTA members. The budget assumes elimination of remaining funding for FY 2011, a reduction of 50 percent.
- 561. REDUCE ED TECH SUPPORT CENTERS - Education Technology Support Centers are funds directed to the Educational Service Districts to provide school districts with assistance in technology planning, network development, benefit-cost analysis, and professional development. The budget assumes a funding reduction of 6.287 percent for FY 2011.
- 562. REDUCE OSPI ED REFORM STAFFING - OSPI staffing to support programs funded in the Education Reform budget is reduced by 6.287 percent.
- 563. TRANSFER FOOD SERVICE PROGRAMS - Programs previously funded in the Education Reform budget are transferred to the School Food Services budget. The transferred programs include \$1.7 million in FY 2011 to eliminate lunch co-pays for students in grades kindergarten through third grade who are eligible for reduced-price lunch, and \$5.3 million for FY 2011 for the "meals for kids" program under RCW 28A.235.145, which eliminates school breakfast co-pays for students eligible for reduced-price meals and provides assistance for school districts that initiate summer food-service programs.
- 564. SUSPEND DEVELOPMENT DIAG ASSESSMENT - Funding is reduced to reflect anticipated under-expenditure of funds in the Education Reform budget that support the development of diagnostic assessments.
- 566. FEDERAL EXPENDITURE AUTHORITY, SBAC - The federal Department of Education has awarded two groups of states grants to develop new student-assessment tests aligned to national standards. The SMARTER Balanced Assessment Consortium (SBAC) is a coalition of 31 states, including Washington state. SBAC will receive \$160.0 million over a four-year performance period, in addition to a supplemental award of \$15.9 million. OSPI is the fiscal agent for these awards. SBAC will create adaptive online exams that will provide information to teachers and others on the progress of students. The system will include: 1) the required summative exams (offered twice each school year); 2) optional formative, or benchmark, exams; and 3) tools, processes and practices that teachers may use in planning and implementing informal, ongoing assessment.

Higher Education Coordinating Board

- 570. LOCAL FUNDS FOR FINANCIAL AID - General fund support for the State Need Grant is reduced. State-supported institutions of higher education and the State Board for Community and Technical Colleges are obligated to hold State Need Grant recipients harmless for this reduction through the use of locally held funds.
- 571. REDUCE COLLEGE READINESS PROGRAM - Funding for the College Readiness Program is temporarily suspended. The goal of this program is to develop college readiness guidelines in English and math and communicate those guidelines to high schools.
- 572. REDUCE FOR VACANCY SAVINGS - Funding is reduced to reflect savings associated with vacancies in administrative positions.
- 573. REDUCE HSSA PROGRAM - Chapter 24.104 RCW requires the Higher Education Coordinating Board (HECB) to monitor and report to the Legislature biennially on the performance of the Health Sciences and Services Authority (HSSA) program in Spokane County. Funding for this activity is reduced.
- 574. REDUCE SFA ADMINISTRATION - Funding is reduced to reflect administrative savings for state financial aid (SFA).
- 575. REDUCE TECHNOLOGY TRANSF TASKFORCE - Chapter 407, Laws of 2009 (2SHB 1946), directed HECB to convene a higher education technology transformation task force to improve the efficiency, effectiveness, and quality of education through a focus on the strategic and operational use of technology in public higher education. Funding is reduced for the administration of the task force.
- 577. SHIFT EDUCATION LEGACY COSTS TO GFS - Due to a projected shortfall in the Education Legacy Trust Account, a portion of the funding for financial aid programs is shifted to the General Fund-State (GFS).

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

University of Washington

- 578. HIGHER EDUCATION SERVICE REDUCTION - The University of Washington's General Fund-State appropriation is reduced by 4.2 percent.
- 579. STRATEGIC PRINTING SAVINGS - The Office of Financial Management (OFM) directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 580. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

Washington State University

- 581. HIGHER EDUCATION SERVICE REDUCTION - Washington State University's General Fund-State appropriation is reduced by 4.2 percent.
- 582. REDUCE CTOP - *COMMENT MISSING*
- 583. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 584. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

Eastern Washington University

- 585. HIGHER EDUCATION SERVICE REDUCTION - Eastern Washington University's General Fund-State appropriation is reduced by 4.2 percent.
- 586. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 587. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

Central Washington University

- 588. HIGHER EDUCATION SERVICE REDUCTION - Central Washington University's General Fund-State appropriation is reduced by 4.2 percent.
- 589. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 590. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

The Evergreen State College

- 591. HIGHER EDUCATION SERVICE REDUCTION - The Evergreen State College's General Fund-State appropriation is reduced by 4.2 percent.
- 592. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 593. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

Spokane Intercollegiate Research & Technology Inst

- 594. SERVICE REDUCTION - The Spokane Intercollegiate Research & Technology Institute's (SIRTI's) FY 2011 General Fund-State appropriation is reduced. SIRTI will use local funds, voluntary retirement, and other strategies to minimize effects on client firms.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Western Washington University

- 595. HIGHER EDUCATION SERVICE REDUCTION - Western Washington University's General Fund-State appropriation is reduced by 4.2 percent.
- 596. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 597. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

Community & Technical College System

- 598. HIGHER EDUCATION SERVICE REDUCTION - The State Board for Community and Technical Colleges' General Fund-State appropriation is reduced by 4.2 percent.
- 600. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 601. MAINTENANCE OF EFFORT - Funds are provided to meet the federal maintenance of effort requirements.

State School for the Blind

- 602. PRIVATE/LOCAL OFFSET - For FY 2011, General Fund-State funding to the Washington State School for the Blind is reduced. Private/local account funds will be used in place of state dollars during the current fiscal year.
- 603. OREGON TUITION OFFSET - The School for the Blind has an informal partnership with a few districts in Oregon that allows out-of-state students to attend the School on a tuition basis. At this time, a few Oregon students are being accepted for enrollment when the school is able to do so without displacing Washington students and where little or no additional cost would be incurred. In FY 2011, this revenue is used in place of General Fund-State funding.
- 604. BRAILLE CENTER EXPANSION ELIMINATED - In the 2007-09 biennium, the School for the Blind received funding to expand the School's Braille transcription services offered by the Braille Center. These funds have not been expended and are eliminated for FY 2011.
- 605. TRUSTEE REIMBURSEMENTS ELIMINATED - In accordance with Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617), members of the Board of Trustees will no longer receive per diem reimbursements.
- 606. REDUCED BUSINESS OFFICE & SUPPLIES - As of November 1, 2010, the agency has underspent its General Fund-State appropriation. Due to the agency's transition to Small Agency Client Services and efficiencies in school supply spending, savings are assumed for FY 2011.
- 607. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Center for Childhood Deafness & Hearing Loss

- 608. ACROSS THE BOARD REDUCTIONS - Funding for the Washington State Center for Childhood Deafness and Hearing Loss is reduced by \$552,000 in FY 2011. This reduction includes: closing the Center for 6 school days in FY 2011, closing buildings on campus, cancellation of staff development, suspension of the Post High School Program, furlough days for administrative staff, staff reductions, and other reductions.
- 609. INFORMATION TECHNOLOGY SAVINGS - OFM directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Workforce Training & Education Coordinating Board

- 610. OVERSIGHT/ADMIN/COMMUNICATIONS CUT - Funding for the administration of the Board's oversight activities is reduced.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Workforce Training & Education Coordinating Board (continued)

611. LEASE INCREASES - The Workforce Training and Education Coordinating Board's lease agreement expired on June 30, 2010. The new agreement requires a 5 percent, 10 percent, and 12 percent increase effective July 1 in 2010, 2013, and 2016, respectively. (General Fund-State, General Fund-Federal)

Department of Early Learning

612. REDUCE SEASONAL CHILD CARE ADMIN - Funds to administer child care subsidies to seasonal workers are reduced. The Seasonal Child Care Program is administered through contracts with non-profit organizations to provide child care subsidies to low income families who work in agriculture. The agency will end these contracts in February 2011. At that time, the agency will redirect migrant and seasonal families to the Department of Social and Health Services Call Center for eligibility determinations. Funds for child care subsidies are not reduced.
613. EARLY LEARNING PROGRAM STUDY - The Department of Early Learning (DEL) and the Office of Superintendent of Public Instruction have convened a work group regarding a voluntary program of early learning overseen by the Quality Education Council, as directed in Chapter 234, Laws of 2010 (SSB 6759). Within existing resources, the agencies will complete a study by November 2011 of the opportunities and barriers that would be involved in either making early learning part of basic education or establishing it as an entitlement program.
614. CAREER & WAGE LADDER REDUCTION - Funding for wage supplements to child care center employees for education and training is eliminated. This will affect approximately 55 child care centers in Washington and will end state support for the program.
615. STATE ADVISORY COUNCIL GRANT - Federal authority is provided for an American Recovery and Reinvestment Act Head Start grant awarded to the agency. Funds will be used by the DEL Advisory Council for early child education and child care programs. (General Fund-Federal)
616. ADMINISTRATIVE REDUCTION - DEL will reduce expenditures in agency administration (\$470,000) and Early Childhood Education and Assistance Program administration (\$280,000) through reduced administrative operations, increased efficiencies, vacancy savings, and other measures.
617. INFORMATION TECHNOLOGY SAVINGS - The Office of Financial Management (OFM) directed agencies to put information technology savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.

Washington State Arts Commission

618. ADMINISTRATIVE REDUCTION - Savings will be achieved by reducing agency administrative costs and one FTE staff. Additional savings will be achieved by reducing the use of General Fund-State for management costs associated with the Art in Public Places Program and administrative and management expenses associated with other arts programs.
620. INFORMATION TECHNOLOGY SAVINGS - Funding for information technology projects is reduced.

Washington State Historical Society

621. REDUCED MUSEUM OPERATIONS - Savings will be achieved by reducing museum operations and through temporary staff layoffs. All facilities will be closed and program activity will cease for one day in April, May, and June of 2011. These three days are in addition to the legislatively-mandated temporary layoffs already implemented.
622. REDUCED STAFF & MUSEUM RESOURCES - Savings will be achieved by reducing three staff positions from full-time to part-time.
623. REDUCED SUPPLIES & EQUIPMENT - Savings will be achieved by reducing expenditures on equipment and supplies.
624. INFORMATION TECHNOLOGY SAVINGS - Funding for information technology projects is reduced.

2011 Supplemental Omnibus Operating Budget
Chapter 1, Laws of 2010, 2nd sp.s. (HB 3225)
Chapter 5, Laws of 2011, Partial Veto (ESHB 1086)
Chapter 50, Laws of 2011, 1st sp.s., Partial Veto (2ESHB 1087)

Eastern Washington State Historical Society

- 625. EXHIBIT REVENUE OFFSET - Reductions in General Fund-State will be offset by private/local revenue from admissions for a visiting exhibit. (General Fund-State, General Fund-Private/Local)
- 626. ADMINISTRATIVE REDUCTION - Savings will be achieved by eliminating a receptionist position for the museum's administrative offices.
- 627. INFORMATION TECHNOLOGY SAVINGS - Funding for information technology projects is reduced.

Special Appropriations to the Governor

- 630. STRATEGIC PRINTING SAVINGS - OFM directed agencies to put strategic printing savings in reserve through an allotment reduction. This item moves the allotment reduction to an appropriation reduction.
- 631. INFORMATION TECHNOLOGY SAVINGS - The 2010 Supplemental budget assumed \$30 million in state general fund Information Technology (IT) savings. State general fund IT savings in FY 2011 are achieved through three strategies: agency IT savings initiative, central service agencies' rate rebates/reductions, and technology-related fund transfers. Agencies were directed to put their IT savings in reserve through an allotment reduction. This item moves \$8.6 million of the allotment reduction to an appropriation reduction directly in agency budgets.
- 632. WA COMMUNITY TECH OPPORTUNITY ACCT - Funds are appropriated to the Washington Community Opportunity Pathways Account to be used as state match for a recently awarded grant under the State Broadband Development and Data Program.

Sundry Claims

- 633. 2011 CLAIMS - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense. Claims received by the Legislature through March 14, 2011, are included.

State Employee Compensation Adjustments

- 634. EMPLOYEE COMPENSATION REDUCTION - Funding is reduced to reflect a 3 percent reduction in the salaries of nonrepresented state employees for the remainder of the 2009-11 biennium. Elected officials, judges, State Troopers, and the employees of institutions of higher education, the State Printer, and the Marine Division of the Department of Transportation are exempt from the reduction. This item was vetoed (please see Governor Veto item below). (General Fund-State, various other funds)
- 635. GOVERNOR VETO - The Governor vetoed Section 707 (Employee Compensation Reduction) of Chapter 5, Laws of 2011, Partial Veto (ESHB 1086).

