



**2009-11 OPERATING
(INCLUDING THE 2009 SUPPLEMENTAL)**

**STATEWIDE SUMMARY &
AGENCY DETAIL**

**AS PASSED
LEGISLATURE**

**SENATE WAYS & MEANS COMMITTEE
APRIL 25, 2009**

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* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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2009-11 Omnibus Operating Budget

Passed Legislature

(Dollars in Thousands)

	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
Legislative	815.2	156,095	0	0	161,211
Judicial	591.8	229,184	0	0	269,541
Governmental Operations	8,348.8	478,974	0	0	3,871,901
Other Human Services	16,886.9	2,296,171	1,610	182,433	4,959,947
DSHS	18,562.0	8,955,615	1,224,173	0	19,916,679
Natural Resources	5,893.3	379,981	0	0	1,466,013
Transportation	827.4	85,214	0	0	193,060
Public Schools	291.2	13,311,962	0	376,579	15,649,042
Higher Education	45,302.6	3,262,624	0	81,421	9,491,726
Other Education	489.4	165,978	0	0	476,630
Special Appropriations	0.0	2,068,266	0	0	2,261,860
Statewide Total	98,008.5	31,390,064	1,225,783	640,433	58,717,610

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Passed Legislature

(Dollars in Thousands)

	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
Legislative					
House of Representatives	394.4	66,879	0	0	66,879
Senate	279.2	52,139	0	0	52,139
Jt Leg Audit & Review Committee	22.5	5,758	0	0	5,758
LEAP Committee	10.0	3,675	0	0	3,675
Office of the State Actuary	12.5	225	0	0	4,269
Joint Legislative Systems Comm	46.6	17,170	0	0	17,170
Statute Law Committee	46.6	9,639	0	0	10,711
Redistricting Commission	3.5	610	0	0	610
Total Legislative	815.2	156,095	0	0	161,211
Judicial					
Supreme Court	60.9	13,860	0	0	13,860
State Law Library	13.8	3,846	0	0	3,846
Court of Appeals	139.6	31,688	0	0	31,688
Commission on Judicial Conduct	9.5	2,114	0	0	2,114
Administrative Office of the Courts	353.0	105,419	0	0	141,693
Office of Public Defense	14.0	49,977	0	0	52,900
Office of Civil Legal Aid	1.0	22,280	0	0	23,440
Total Judicial	591.8	229,184	0	0	269,541
Total Legislative/Judicial	1,407.0	385,279	0	0	430,752

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2009-11 Omnibus Operating Budget

Passed Legislature

(Dollars in Thousands)

	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
Governmental Operations					
Office of the Governor	55.6	11,756	0	0	13,256
Office of the Lieutenant Governor	6.9	1,558	0	0	1,653
Public Disclosure Commission	23.5	4,531	0	0	4,531
Office of the Secretary of State	344.5	39,814	0	0	107,443
Governor's Office of Indian Affairs	2.5	542	0	0	542
Asian-Pacific-American Affrs	2.0	460	0	0	460
Office of the State Treasurer	71.3	0	0	0	14,802
Office of the State Auditor	324.0	1,451	0	0	64,096
Comm Salaries for Elected Officials	1.4	383	0	0	383
Office of the Attorney General	1,139.4	10,979	0	0	241,958
Caseload Forecast Council	7.0	1,551	0	0	1,551
Dept of Financial Institutions	186.2	0	0	0	44,197
Dept Community, Trade, Econ Dev	295.0	103,178	0	0	592,172
Economic & Revenue Forecast Council	5.2	1,520	0	0	1,520
Office of Financial Management	318.5	42,955	0	0	136,506
Office of Administrative Hearings	166.7	0	0	0	33,523
Department of Personnel	210.6	0	0	0	65,459
State Lottery Commission	144.9	0	0	0	901,704
Washington State Gambling Comm	160.4	0	0	0	29,286
WA State Comm on Hispanic Affairs	2.0	513	0	0	513
African-American Affairs Comm	2.0	487	0	0	487
Department of Retirement Systems	268.1	0	0	0	53,109
State Investment Board	81.4	0	0	0	29,581
Public Printer	137.8	0	0	0	19,980
Department of Revenue	1,123.3	217,917	0	0	234,491
Board of Tax Appeals	12.5	2,732	0	0	2,732
Municipal Research Council	0.0	0	0	0	5,455
Minority & Women's Business Enterp	17.0	0	0	0	3,622
Dept of General Administration	572.7	1,626	0	0	194,524
Department of Information Services	472.0	2,208	0	0	260,388
Office of Insurance Commissioner	229.4	0	0	0	49,921
State Board of Accountancy	11.3	0	0	0	3,016
Forensic Investigations Council	0.0	0	0	0	280
Washington Horse Racing Commission	28.5	0	0	0	10,614
WA State Liquor Control Board	1,186.6	0	0	0	243,518
Utilities and Transportation Comm	151.7	0	0	0	36,036
Board for Volunteer Firefighters	4.0	0	0	0	1,044
Military Department	322.1	20,534	0	0	330,846
Public Employment Relations Comm	43.9	6,258	0	0	9,548
LEOFF 2 Retirement Board	6.0	0	0	0	2,044
Archaeology & Historic Preservation	16.8	2,798	0	0	4,765
Growth Management Hearings Board	12.0	3,223	0	0	3,223
State Convention and Trade Center	182.8	0	0	0	117,122
Total Governmental Operations	8,348.8	478,974	0	0	3,871,901

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2009-11 Omnibus Operating Budget

Passed Legislature

(Dollars in Thousands)

	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
Other Human Services					
WA State Health Care Authority	284.4	388,433	0	0	590,480
Human Rights Commission	41.7	5,616	0	0	6,915
Bd of Industrial Insurance Appeals	159.3	0	0	0	36,926
Criminal Justice Training Comm	35.1	38,322	0	0	44,974
Department of Labor and Industries	2,750.8	49,461	0	0	632,323
Indeterminate Sentence Review Board	17.2	3,830	0	0	3,830
Home Care Quality Authority	4.0	2,450	0	0	2,450
Department of Health	1,535.7	193,048	0	0	991,704
Department of Veterans' Affairs	683.3	20,123	1,610	0	110,239
Department of Corrections	8,967.1	1,580,733	0	182,433	1,781,162
Dept of Services for the Blind	75.0	5,094	0	0	25,105
Sentencing Guidelines Commission	8.9	1,954	0	0	1,954
Employment Security Department	2,324.5	7,107	0	0	731,885
Total Other Human Services	16,886.9	2,296,171	1,610	182,433	4,959,947

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2009-11 Omnibus Operating Budget

Passed Legislature

(Dollars in Thousands)

	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
DSHS					
Children and Family Services	2,830.3	633,214	9,424	0	1,140,094
Juvenile Rehabilitation	1,044.2	197,951	1,001	0	213,113
Mental Health	2,916.0	820,901	77,470	0	1,525,591
Developmental Disabilities	3,480.6	820,242	163,889	0	1,918,891
Long-Term Care	1,293.2	1,284,289	274,759	0	3,120,577
Economic Services Administration	4,217.0	1,145,907	0	0	2,343,330
Alcohol & Substance Abuse	92.8	166,889	7,499	0	334,485
Medical Assistance Payments	1,124.2	3,582,184	690,131	0	8,824,601
Vocational Rehabilitation	330.1	20,579	0	0	106,111
Administration/Support Svcs	625.5	69,392	0	0	126,325
Special Commitment Center	466.5	107,164	0	0	107,164
Payments to Other Agencies	0.0	106,903	0	0	156,397
Information System Services	141.8	0	0	0	0
Total DSHS	18,562.0	8,955,615	1,224,173	0	19,916,679
Total Human Services	35,448.9	11,251,786	1,225,783	182,433	24,876,626

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2009-11 Omnibus Operating Budget

Passed Legislature

(Dollars in Thousands)

	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
Natural Resources					
Columbia River Gorge Commission	9.7	886	0	0	1,780
Department of Ecology	1,551.6	118,356	0	0	446,511
WA Pollution Liab Insurance Program	6.0	0	0	0	1,644
State Parks and Recreation Comm	749.1	46,485	0	0	153,481
Rec and Conservation Funding Board	24.8	3,069	0	0	18,207
Environmental Hearings Office	9.0	2,153	0	0	2,153
State Conservation Commission	18.0	15,399	0	0	16,578
Dept of Fish and Wildlife	1,385.6	81,173	0	0	326,831
Puget Sound Partnership	33.0	6,417	0	0	11,436
Department of Natural Resources	1,365.2	81,132	0	0	360,354
Department of Agriculture	741.6	24,911	0	0	127,038
Total Natural Resources	5,893.3	379,981	0	0	1,466,013

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2009-11 Omnibus Operating Budget

Passed Legislature

(Dollars in Thousands)

	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
Transportation					
Washington State Patrol	548.6	81,834	0	0	136,475
Department of Licensing	278.9	3,380	0	0	56,585
Total Transportation	827.4	85,214	0	0	193,060

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Passed Legislature

(Dollars in Thousands)

	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
Public Schools					
OSPI & Statewide Programs	240.4	67,767	0	0	158,984
General Apportionment	0.0	10,186,760	0	0	10,186,760
Pupil Transportation	0.0	614,427	0	0	614,427
School Food Services	0.0	6,318	0	0	433,318
Special Education	1.5	1,294,103	0	0	1,950,155
Educational Service Districts	0.0	16,789	0	0	16,789
Levy Equalization	0.0	252,918	0	176,284	429,202
Elementary/Secondary School Improv	0.0	0	0	0	43,450
Institutional Education	0.0	36,935	0	0	36,935
Ed of Highly Capable Students	0.0	18,867	0	0	18,867
Student Achievement Program	0.0	104,101	0	200,295	304,396
Education Reform	49.3	292,805	0	0	446,393
Transitional Bilingual Instruction	0.0	158,931	0	0	204,194
Learning Assistance Program (LAP)	0.0	251,284	0	0	795,209
Compensation Adjustments	0.0	9,957	0	0	9,963
Total Public Schools	291.2	13,311,962	0	376,579	15,649,042

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Passed Legislature

(Dollars in Thousands)

	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
Higher Education					
Higher Education Coordinating Board	100.7	534,919	0	0	582,489
University of Washington	19,354.3	621,090	0	24,730	4,278,377
Washington State University	5,956.0	409,437	0	15,772	1,185,606
Eastern Washington University	1,305.2	91,568	0	5,522	235,883
Central Washington University	1,134.8	86,940	0	6,975	262,122
The Evergreen State College	634.7	48,827	0	2,366	111,698
Spokane Intercollegiate & Tech Inst	21.7	3,209	0	0	5,487
Western Washington University	1,648.3	108,929	0	8,885	336,544
Community/Technical College System	15,147.1	1,357,705	0	17,171	2,493,520
Total Higher Education	45,302.6	3,262,624	0	81,421	9,491,726
Other Education					
State School for the Blind	86.0	11,810	0	0	13,738
State School for the Deaf	109.2	17,248	0	0	17,774
Work Force Training & Education Coord Board	21.2	3,143	0	0	57,908
Department of Early Learning	183.5	121,523	0	0	366,382
Washington State Arts Commission	11.0	3,759	0	0	6,736
Washington State Historical Society	43.8	5,228	0	0	7,737
East Washington State Historical Society	34.8	3,267	0	0	6,355
Total Other Education	489.4	165,978	0	0	476,630
Total Education	46,083.2	16,740,564	0	458,000	25,617,398

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2009-11 Omnibus Operating Budget

Passed Legislature

(Dollars in Thousands)

	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
<hr/>					
Special Appropriations					
Bond Retirement and Interest	0.0	1,813,244	0	0	1,997,338
Special Approps to the Governor	0.0	123,992	0	0	132,492
State Employee Compensation Adjust	0.0	800	0	0	1,800
Contributions to Retirement Systems	0.0	130,230	0	0	130,230
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Total Special Appropriations	0.0	2,068,266	0	0	2,261,860

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
House of Representatives
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	406.2	71,377	0	0	71,452
2009-11 Maintenance Level	410.8	74,198	0	0	74,198
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-16.4	-6,530	0	0	-6,530
Policy -- Non-Comp Total	-16.4	-6,530	0	0	-6,530
Policy Comp Changes:					
2. Employee Health Insurance	0.0	307	0	0	307
3. Actuarial Method Changes-State	0.0	-1,096	0	0	-1,096
Policy -- Comp Total	0.0	-789	0	0	-789
Total Policy Changes	-16.4	-7,319	0	0	-7,319
Total 2009-11 Biennium	394.4	66,879	0	0	66,879
Difference from 2007-09	-11.8	-4,498	0	0	-4,573
% Change from 2007-09	-2.9%	-6.3%	0.0%	0.0%	-6.4%

Comments:

1. Reductions/Efficiency Measures - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget**Senate**

(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	297.5	56,891	0	0	56,966
2009-11 Maintenance Level	297.9	57,753	0	0	57,753
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-18.7	-4,976	0	0	-4,976
Policy -- Non-Comp Total	-18.7	-4,976	0	0	-4,976
Policy Comp Changes:					
2. Employee Health Insurance	0.0	196	0	0	196
3. Actuarial Method Changes-State	0.0	-834	0	0	-834
Policy -- Comp Total	0.0	-638	0	0	-638
Total Policy Changes	-18.7	-5,614	0	0	-5,614
Total 2009-11 Biennium	279.2	52,139	0	0	52,139
Difference from 2007-09	-18.3	-4,752	0	0	-4,827
% Change from 2007-09	-6.2%	-8.4%	0.0%	0.0%	-8.5%

Comments:

1. Reductions/Efficiency Measures - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	22.9	6,669	0	0	6,669
2009-11 Maintenance Level	22.5	6,372	0	0	6,372
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	0.0	-533	0	0	-533
Policy -- Non-Comp Total	0.0	-533	0	0	-533
Policy Comp Changes:					
2. Employee Health Insurance	0.0	21	0	0	21
3. Actuarial Method Changes-State	0.0	-102	0	0	-102
Policy -- Comp Total	0.0	-81	0	0	-81
Total Policy Changes	0.0	-614	0	0	-614
Total 2009-11 Biennium	22.5	5,758	0	0	5,758
Difference from 2007-09	-0.4	-911	0	0	-911
% Change from 2007-09	-1.8%	-13.7%	0.0%	0.0%	-13.7%

Comments:

1. Reductions/Efficiency Measures - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget**LEAP Committee**

(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	12.0	3,922	0	0	3,922
2009-11 Maintenance Level	12.0	4,045	0	0	4,045
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-2.0	-352	0	0	-352
2. State Education System	0.0	71	0	0	71
Policy -- Non-Comp Total	-2.0	-281	0	0	-281
Policy Comp Changes:					
3. Employee Health Insurance	0.0	9	0	0	9
4. Remove Merit Increments	0.0	-36	0	0	-36
5. Actuarial Method Changes-State	0.0	-62	0	0	-62
Policy -- Comp Total	0.0	-89	0	0	-89
Total Policy Changes	-2.0	-370	0	0	-370
Total 2009-11 Biennium	10.0	3,675	0	0	3,675
Difference from 2007-09	-2.0	-247	0	0	-247
% Change from 2007-09	-16.7%	-6.3%	0.0%	0.0%	-6.3%

Comments:

1. Reductions/Efficiency Measures - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.

2. State Education System - Funding is provided for the Committee's role in the implementation of Engrossed Senate Bill 6048 (revising the state's education system).

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Remove Merit Increments - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated.

5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	12.5	25	0	0	3,516
2009-11 Maintenance Level	12.5	50	0	0	3,649
Policy Non-Comp Changes:					
1. LEOFF 1 Retiree Medical Study	0.0	0	0	0	25
2. PEBB Tool for Local Government	0.0	0	0	0	5
3. OPEB Valuation for UW Medical Centr	0.0	0	0	0	20
4. Disability Study	0.0	0	0	0	51
5. Public Employee Benefits Study	0.0	0	0	0	735
6. Administrative Efficiencies	0.0	0	0	0	-337
7. GET Program Review	0.0	175	0	0	175
Policy -- Non-Comp Total	0.0	175	0	0	674
Policy Comp Changes:					
8. Employee Health Insurance	0.0	0	0	0	10
9. Remove Merit Increments	0.0	0	0	0	-6
10. Actuarial Method Changes-State	0.0	0	0	0	-58
Policy -- Comp Total	0.0	0	0	0	-54
Total Policy Changes	0.0	175	0	0	620
Total 2009-11 Biennium	12.5	225	0	0	4,269
Difference from 2007-09	0.0	200	0	0	753
% Change from 2007-09	0.0%	800.0%	0.0%	0.0%	21.4%

Comments:

1. LEOFF 1 Retiree Medical Study - Funding is provided for continuation of an actuarial evaluation of local government liabilities for Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1) post-retirement medical benefits. (Department of Retirement Systems Expense Account-State)

2. PEBB Tool for Local Government - Funding is provided for the creation and maintenance of a tool to assist local government employers who participate in the Public Employee Benefits Board (PEBB) with their financial reporting for Other Post-Employment Benefits (OPEB). (Department of Retirement Systems Expense Account-State)

3. OPEB Valuation for UW Medical Centr - Funding is provided for ongoing actuarial services to assist the University of Washington Medical Center and Harborview Medical Center with their OPEB financial reporting. (Department of Retirement Systems Expense Account-State)

4. Disability Study - Funding is provided for the State Actuary to contract with the Washington State Institute for Public Policy for a study of the disability benefits provided to the Plan 2 and Plan 2 members of the PERS, TRS, and SERS retirement systems. The Institute shall report its findings to the Select Committee on Pension Policy by November 1, 2009. (Department of Retirement Systems Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Office of the State Actuary

5. Public Employee Benefits Study - Funding is provided for the State Actuary to conduct, directly or by contract, a study of the cost of providing health benefits for public employees. The study shall examine the actuarial value of health benefits provided to state, school district, and local government employees, and the cost of those benefits to employees and employers. By December 15, 2010, the State Actuary shall report the findings of the study to the governor and the fiscal committees of the legislature. (Health Care Authority Administrative Account-State)

6. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies. (Department of Retirement Systems Expense Account-State)

7. GET Program Review - Funding is provided for the office of the state actuary to conduct an independent assessment of alternatives for assuring the long-term financial solvency of the Guaranteed Education Tuition (GET) program. In conducting this review, the office may contract for assistance and shall consult with the Higher Education Coordination Board, the Legislature's operating budget committees, the Office of Financial Management, and the state's public colleges and universities in completing this review, and shall report findings, an assessment of the major alternatives, and suggested actions to the Governor and to the relevant legislative committees by November 15, 2009. (Department of Retirement Systems Expense Account-State)

8. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (Department of Retirement Systems Expense Account-State)

9. Remove Merit Increments - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated. (Department of Retirement Systems Expense Account-State)

10. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (Department of Retirement Systems Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Joint Legislative Systems Comm
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	51.0	18,300	0	0	18,300
2009-11 Maintenance Level	51.0	18,995	0	0	18,995
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-4.4	-1,671	0	0	-1,671
Policy -- Non-Comp Total	-4.4	-1,671	0	0	-1,671
Policy Comp Changes:					
2. Employee Health Insurance	0.0	40	0	0	40
3. Actuarial Method Changes-State	0.0	-194	0	0	-194
Policy -- Comp Total	0.0	-154	0	0	-154
Total Policy Changes	-4.4	-1,825	0	0	-1,825
Total 2009-11 Biennium	46.6	17,170	0	0	17,170
Difference from 2007-09	-4.4	-1,130	0	0	-1,130
% Change from 2007-09	-8.6%	-6.2%	0.0%	0.0%	-6.2%

Comments:

1. Reductions/Efficiency Measures - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Statute Law Committee
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	51.0	10,106	0	0	11,278
2009-11 Maintenance Level	51.0	10,698	0	0	11,770
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-4.4	-942	0	0	-942
Policy -- Non-Comp Total	-4.4	-942	0	0	-942
Policy Comp Changes:					
2. Employee Health Insurance	0.0	34	0	0	34
3. Actuarial Method Changes-State	0.0	-151	0	0	-151
Policy -- Comp Total	0.0	-117	0	0	-117
Total Policy Changes	-4.4	-1,059	0	0	-1,059
Total 2009-11 Biennium	46.6	9,639	0	0	10,711
Difference from 2007-09	-4.4	-467	0	0	-567
% Change from 2007-09	-8.6%	-4.6%	0.0%	0.0%	-5.0%

Comments:

1. Reductions/Efficiency Measures - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Redistricting Commission
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	0	0	0	0
2009-11 Maintenance Level	3.5	663	0	0	663
Policy Non-Comp Changes:					
1. Administrative Reduction	0.0	-53	0	0	-53
Policy -- Non-Comp Total	0.0	-53	0	0	-53
Total Policy Changes	0.0	-53	0	0	-53
Total 2009-11 Biennium	3.5	610	0	0	610
Difference from 2007-09	3.5	610	0	0	610
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

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

2009-11 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	64.9	14,990	0	0	14,990
2009-11 Maintenance Level	63.9	15,304	0	0	15,304
Policy Non-Comp Changes:					
1. Agency Wide Reduction	-3.0	-1,224	0	0	-1,224
Policy -- Non-Comp Total	-3.0	-1,224	0	0	-1,224
Policy Comp Changes:					
2. Employee Health Insurance	0.0	54	0	0	54
3. Actuarial Method Changes-State	0.0	-274	0	0	-274
Policy -- Comp Total	0.0	-220	0	0	-220
Total Policy Changes	-3.0	-1,444	0	0	-1,444
Total 2009-11 Biennium	60.9	13,860	0	0	13,860
Difference from 2007-09	-4.0	-1,130	0	0	-1,130
% Change from 2007-09	-6.2%	-7.5%	0.0%	0.0%	-7.5%

Comments:

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

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State Law Library
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	14.8	4,537	0	0	4,537
2009-11 Maintenance Level	14.8	4,594	0	0	4,594
Policy Non-Comp Changes:					
1. Agency Wide Reduction	-1.0	-730	0	0	-730
Policy -- Non-Comp Total	-1.0	-730	0	0	-730
Policy Comp Changes:					
2. Employee Health Insurance	0.0	12	0	0	12
3. Actuarial Method Changes-State	0.0	-30	0	0	-30
Policy -- Comp Total	0.0	-18	0	0	-18
Total Policy Changes	-1.0	-748	0	0	-748
Total 2009-11 Biennium	13.8	3,846	0	0	3,846
Difference from 2007-09	-1.0	-691	0	0	-691
% Change from 2007-09	-6.8%	-15.2%	0.0%	0.0%	-15.2%

Comments:

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

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	145.1	33,237	0	0	33,237
2009-11 Maintenance Level	145.6	34,941	0	0	34,941
Policy Non-Comp Changes:					
1. Agency Wide Reductions	-6.0	-2,795	0	0	-2,795
Policy -- Non-Comp Total	-6.0	-2,795	0	0	-2,795
Policy Comp Changes:					
2. Employee Health Insurance	0.0	122	0	0	122
3. Actuarial Method Changes-State	0.0	-580	0	0	-580
Policy -- Comp Total	0.0	-458	0	0	-458
Total Policy Changes	-6.0	-3,253	0	0	-3,253
Total 2009-11 Biennium	139.6	31,688	0	0	31,688
Difference from 2007-09	-5.5	-1,549	0	0	-1,549
% Change from 2007-09	-3.8%	-4.7%	0.0%	0.0%	-4.7%

Comments:

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

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	9.5	2,251	0	0	2,251
2009-11 Maintenance Level	9.5	2,328	0	0	2,328
Policy Non-Comp Changes:					
1. Agency Wide Reductions	0.0	-186	0	0	-186
Policy -- Non-Comp Total	0.0	-186	0	0	-186
Policy Comp Changes:					
2. Employee Health Insurance	0.0	6	0	0	6
3. Actuarial Method Changes-State	0.0	-34	0	0	-34
Policy -- Comp Total	0.0	-28	0	0	-28
Total Policy Changes	0.0	-214	0	0	-214
Total 2009-11 Biennium	9.5	2,114	0	0	2,114
Difference from 2007-09	0.0	-137	0	0	-137
% Change from 2007-09	0.0%	-6.1%	0.0%	0.0%	-6.1%

Comments:

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

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	365.4	117,213	0	0	158,136
2009-11 Maintenance Level	367.0	122,560	0	0	142,564
Policy Non-Comp Changes:					
1. Thurston County Impact Fees	0.0	25	0	0	25
2. Disaster Recovery	0.0	0	0	0	140
3. JIS Modernization and Integration	0.0	0	0	0	1,700
4. Case Management System Migration	0.0	0	0	0	4,000
5. Superior Court Judge - King County	1.0	212	0	0	212
6. Agency Wide Reductions	-15.0	-9,804	0	0	-9,804
7. Sealing Juvenile Records	0.0	0	0	0	12
8. External and Internal Equipment	0.0	0	0	0	3,000
9. Utilize JST Account Funds	0.0	-6,598	0	0	0
10. Information Tech Maintenance	0.0	0	0	0	1,000
Policy -- Non-Comp Total	-14.0	-16,165	0	0	285
Policy Comp Changes:					
11. Employee Health Insurance	0.0	260	0	0	300
12. Actuarial Method Changes-State	0.0	-1,236	0	0	-1,456
Policy -- Comp Total	0.0	-976	0	0	-1,156
Total Policy Changes	-14.0	-17,141	0	0	-871
Total 2009-11 Biennium	353.0	105,419	0	0	141,693
Difference from 2007-09	-12.4	-11,794	0	0	-16,443
% Change from 2007-09	-3.4%	-10.1%	0.0%	0.0%	-10.4%

Comments:

1. Thurston County Impact Fees - Funding is provided to mitigate the costs of the large number of civil cases filed in Thurston County, the official seat of state government.

2. Disaster Recovery - Funding is provided for increased costs of the statewide court case management systems' disaster recovery plan. The funding provides for hardware, mainframe, server, and network components needed for successful testing and recovery in the event of a disaster. (Judicial Information Systems' Account-State)

3. JIS Modernization and Integration - One-time funding is provided for the development of a comprehensive enterprise-level information technology strategy, and for detailed business and operational plans in support of that strategy. (Judicial Information Systems' Account-State)

4. Case Management System Migration - One-time funding is provided to migrate the Judicial Information System to a more modular, extendable, and integrated statewide court case management system. The funding will allow the Administrative Office of the Courts to continue to modernize and integrate current systems and enhance case management functionality on an incremental basis. (Judicial Information Systems' Account-State)

5. Superior Court Judge - King County - Funding is provided for the 53rd superior court judicial position in King County.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Administrative Office of the Courts

6. Agency Wide Reductions - Funding is reduced in recognition of efficiency efforts by judicial branch agencies. The Department may not reduce funding for the Becca program and truancy petitions.

7. Sealing Juvenile Records - One-time funding is provided for programming costs to implement the Engrossed Substitute House Bill 1954 (sealing juvenile records). (Judicial Information Systems' Account-State)

8. External and Internal Equipment - One-time funding is provided to replace computer equipment at the local courts that use the Judicial Information System and to replace computer equipment at state judicial agencies. (Judicial Information Systems' Account-State)

9. Utilize JST Account Funds - Funding from the Judicial Stabilization Trust (JST) Account is used for costs associated with the Administrative Office of the Courts (AOC). The funding from the JST Account that will be used for costs of the AOC are assumed to be from court filing fees authorized in legislation creating the JST Account. (Judicial Stabilization Trust Account)

10. Information Tech Maintenance - Funding is provided support continued maintenance on and improvements to the Judicial Information System. (Judicial Information Systems' Account-State)

11. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

12. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	15.5	54,133	0	0	54,133
2009-11 Maintenance Level	15.5	54,142	0	0	54,142
Policy Non-Comp Changes:					
1. Agency Wide Reductions	-1.5	-1,190	0	0	-1,190
2. Utilize JST Account Funds	0.0	-2,923	0	0	0
Policy -- Non-Comp Total	-1.5	-4,113	0	0	-1,190
Policy Comp Changes:					
3. Employee Health Insurance	0.0	12	0	0	12
4. Actuarial Method Changes-State	0.0	-64	0	0	-64
Policy -- Comp Total	0.0	-52	0	0	-52
Total Policy Changes	-1.5	-4,165	0	0	-1,242
Total 2009-11 Biennium	14.0	49,977	0	0	52,900
Difference from 2007-09	-1.5	-4,156	0	0	-1,233
% Change from 2007-09	-9.7%	-7.7%	0.0%	0.0%	-2.3%

Comments:

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

2. Utilize JST Account Funds - Funding from the Judicial Stabilization Trust (JST) Account is used for costs associated with the Office of Public Defense (OPD). The funding from the JST Account that will be used for costs of the OPD are assumed to be from court court filing fees authorized in legislation creating the JST Account. (Judicial Stabilization Trust Account)

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1.0	22,477	0	0	22,477
2009-11 Maintenance Level	1.0	23,622	0	0	23,622
Policy Non-Comp Changes:					
1. Sole-Source Contracted Services	0.0	583	0	0	583
2. Eliminate Agricultural ADR Program	0.0	-240	0	0	-240
3. Utilize JST Account Funds	0.0	-1,160	0	0	0
4. Agency Reduction	0.0	-520	0	0	-520
Policy -- Non-Comp Total	0.0	-1,337	0	0	-177
Policy Comp Changes:					
5. Employee Health Insurance	0.0	1	0	0	1
6. Actuarial Method Changes-State	0.0	-6	0	0	-6
Policy -- Comp Total	0.0	-5	0	0	-5
Total Policy Changes	0.0	-1,342	0	0	-182
Total 2009-11 Biennium	1.0	22,280	0	0	23,440
Difference from 2007-09	0.0	-197	0	0	963
% Change from 2007-09	0.0%	-0.9%	0.0%	0.0%	4.3%

Comments:

1. Sole-Source Contracted Services - Funding is provided for the state's share of known and measurable increases in the two principal areas of the sole-source contractor's operations that are subject to regular cost increases: personnel costs, and leasehold obligations.

2. Eliminate Agricultural ADR Program - Funding is reduced to reflect the termination of OCLA's contract with the Washington State Grange for agricultural dispute resolution services.

3. Utilize JST Account Funds - Funding from the Judicial Stabilization Trust (JST) Account is used for costs associated with the Office of Civil Legal Aid (OCLA). The funding from the JST Account that will be used for costs of the OCLA are assumed to be from court filing fees authorized in legislation creating the JST Account. (Judicial Stabilization Trust Account)

4. Agency Reduction - Funding for the Office of Civil Legal Aid is reduced. The office shall reduce spending in those areas that will have the least impact on implementing its mission.

5. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	64.6	13,549	0	0	20,264
2009-11 Maintenance Level	65.6	14,074	0	0	18,789
Policy Non-Comp Changes:					
1. Transfer Oil Spill Program to PSP	-4.0	0	0	0	-715
2. Education Ombudsman	-2.0	-550	0	0	-550
3. Econ Development Strategic Reserve	0.0	0	0	0	-2,500
4. Agency Wide Reductions	0.0	-443	0	0	-443
5. Transfer Salmon Recovery Office	-4.0	-500	0	0	-500
6. Governor-Directed Freeze	0.0	-540	0	0	-540
7. Governor-Directed 1% Cut	0.0	-146	0	0	-146
Policy -- Non-Comp Total	-10.0	-2,179	0	0	-5,394
Policy Comp Changes:					
8. Employee Health Insurance	0.0	43	0	0	43
9. Actuarial Method Changes-State	0.0	-182	0	0	-182
Policy -- Comp Total	0.0	-139	0	0	-139
Total Policy Changes	-10.0	-2,318	0	0	-5,533
Total 2009-11 Biennium	55.6	11,756	0	0	13,256
Difference from 2007-09	-9.0	-1,793	0	0	-7,008
% Change from 2007-09	-13.9%	-13.2%	0.0%	0.0%	-34.6%

Comments:

1. Transfer Oil Spill Program to PSP - Responsibility for providing advice related to the state's oil spill program will move from the Oil Spill Advisory Council to the Puget Sound Partnership Leadership Council. Existing Puget Sound Partnership staff and funding will be used to support this function. (Oil Spill Prevention Account-State)

2. Education Ombudsman - The functions of the Office of Education Ombudsman are being consolidated in the Seattle office.

3. Econ Development Strategic Reserve - Expenditures from the Economic Development Strategic Reserve Account are suspended for the 2009-11 fiscal biennium.

4. Agency Wide Reductions - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

5. Transfer Salmon Recovery Office - Funding is reduced pursuant to Substitute House Bill 2157 (salmon recovery). The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO). Reporting on salmon recovery will be consolidated, and programmatic efficiencies will be realized. The Departments of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

6. Governor-Directed Freeze - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

7. Governor-Directed 1% Cut - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Office of the Governor

8. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

9. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	8.0	1,619	0	0	1,714
2009-11 Maintenance Level	8.0	1,732	0	0	1,827
Policy Non-Comp Changes:					
1. Administrative Efficiencies	-1.1	-152	0	0	-152
Policy -- Non-Comp Total	-1.1	-152	0	0	-152
Policy Comp Changes:					
2. Employee Health Insurance	0.0	6	0	0	6
3. Actuarial Method Changes-State	0.0	-28	0	0	-28
Policy -- Comp Total	0.0	-22	0	0	-22
Total Policy Changes	-1.1	-174	0	0	-174
Total 2009-11 Biennium	6.9	1,558	0	0	1,653
Difference from 2007-09	-1.1	-61	0	0	-61
% Change from 2007-09	-13.8%	-3.8%	0.0%	0.0%	-3.6%

Comments:

1. Administrative Efficiencies - Savings realized from the Governor's requested freeze on equipment, personal service contracts, hiring, out-of-state travel, and other administrative efficiencies have exceeded projected savings. This reduction represents the additional savings. (General Fund-State)

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	26.5	4,994	0	0	4,994
2009-11 Maintenance Level	26.5	5,068	0	0	5,068
Policy Non-Comp Changes:					
1. Agency Wide Reductions	-3.0	-356	0	0	-356
2. Governor-Directed Freeze	0.0	-90	0	0	-90
Policy -- Non-Comp Total	-3.0	-446	0	0	-446
Policy Comp Changes:					
3. Employee Health Insurance	0.0	21	0	0	21
4. Remove Merit Increments	0.0	-30	0	0	-30
5. Actuarial Method Changes-State	0.0	-82	0	0	-82
Policy -- Comp Total	0.0	-91	0	0	-91
Total Policy Changes	-3.0	-537	0	0	-537
Total 2009-11 Biennium	23.5	4,531	0	0	4,531
Difference from 2007-09	-3.0	-463	0	0	-463
% Change from 2007-09	-11.3%	-9.3%	0.0%	0.0%	-9.3%

Comments:

1. Agency Wide Reductions - A reduction in the General Fund appropriation is made for administrative efficiencies. (General Fund--State)

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Remove Merit Increments - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated.

5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	331.1	55,679	0	0	127,022
2009-11 Maintenance Level	337.3	44,459	0	0	110,008
Policy Non-Comp Changes:					
1. Elections Division Efficiencies	0.0	-643	0	0	-643
2. Reduce TVW Pass-Through Funding	0.0	-993	0	0	-993
3. Digital Archives Alternate Funding	0.0	0	0	0	-200
4. Defer Charity Education Program	0.0	0	0	0	-123
5. Charities and Corporations Filings	8.9	0	0	0	904
6. Digital Archives Growth	4.0	0	0	0	1,432
7. Voter Database Connectivity Fee	0.0	382	0	0	382
8. Census and Redistricting Project	2.0	305	0	0	305
9. Archives Inventory Control	0.0	0	0	0	285
10. Reduce Humanities Washington	0.0	-60	0	0	-60
11. Limited Partnership Act	0.0	125	0	0	125
12. Administrative Efficiencies	0.0	-1,500	0	0	-1,500
13. Governor-Directed Freeze	-7.7	-1,556	0	0	-1,556
14. Governor-Directed 1% Cut	0.0	-332	0	0	-332
Policy -- Non-Comp Total	7.2	-4,272	0	0	-1,974
Policy Comp Changes:					
15. Employee Health Insurance	0.0	182	0	0	288
16. Actuarial Method Changes-State	0.0	-555	0	0	-879
Policy -- Comp Total	0.0	-373	0	0	-591
Total Policy Changes	7.2	-4,645	0	0	-2,565
Total 2009-11 Biennium	344.5	39,814	0	0	107,443
Difference from 2007-09	13.4	-15,865	0	0	-19,579
% Change from 2007-09	4.1%	-28.5%	0.0%	0.0%	-15.4%

Comments:

1. Elections Division Efficiencies - This reduction reflects efficiencies in the Elections Division that will result in decreased printing, mailing, and other costs. Some of these savings are made possible by the enactment of Substitute Senate Bill 6122.

2. Reduce TVW Pass-Through Funding - Due to the lack of available resources, the Secretary of State will reduce the contract for television coverage of state government by 20 percent during the 2009-11 biennium.

3. Digital Archives Alternate Funding - The Digital Archives was allocated funds through the Information Technology Pool in the 2007-09 Biennium for investments in hardware, software, and staff. This funding is reduced in the 2009-11 Biennium to reflect the amount of the remaining Information Technology Pool allocation that can be used in Fiscal Years 2010 and 2011. (Archives and Records Management Account-State, Local Government Archives Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Office of the Secretary of State

4. Defer Charity Education Program - Chapter 471, Laws of 2007 established the Charitable Organization Education Program within the Secretary of State's Office. This program was to have been funded through revenue from fees, but those fees were not raised due to Initiative 960 restrictions. The program is deferred until funding is available. (Charitable Organization Education Account-State)

5. Charities and Corporations Filings - The Office of the Secretary of State is responsible for processing various registration forms, including those from profit and non-profit corporations, charities, limited liability companies, limited partnerships, trademarks, domestic partnerships, fundraisers, and trusts. The volume of registrations has increased over the last four years, and additional ongoing funding and staff are provided for the Corporations Division to continue timely processing of each filing. (Secretary of State's Revolving Account-Non-Appropriated)

6. Digital Archives Growth - The Digital Archives ensures that the state's significant legal and historic electronic public records are preserved and securely maintained in accordance with state statutes. Ongoing funding is provided for four FTE staff. One-time funding is provided for an additional FTE staff, hardware and software. (Archives and Records Management Account-State, Local Government Archives Account-State)

7. Voter Database Connectivity Fee - State and federal law require the Secretary of State to maintain a statewide voter registration database (VRDB) that serves as the single system for storing and maintaining the official list of registered voters throughout the state. Beginning in Fiscal Year 2011, ongoing funding will be provided to connect the VRDB to the Department of Information Services' Intergovernmental Network to interface with the voter registration systems in every county in the state.

8. Census and Redistricting Project - Every ten years, each state participates in the U.S. Census Bureau's Redistricting Data Program, which produces data used to reestablish legislative and congressional districts. Funding is provided so that the Secretary of State can continue to develop information that will be used for the 2010 census and Washington's Redistricting Commission. (General Fund-State)

9. Archives Inventory Control - One-time funding is provided to implement an inventory control system at the State Archives in preparation for the State Archives' move into the Heritage Center, and to purchase additional archival boxes. (Archives and Records Management Account-State, Local Government Archives Account-State)

10. Reduce Humanities Washington - Pass-through funding to Humanities Washington for its "We the People" community conversations program is reduced.

11. Limited Partnership Act - Funding is provided pursuant to Substitute House Bill 1067 (Limited Partnership Act). One-time funding is used to replace the Washington Revised Uniform Limited Partnership Act with the new Washington Uniform Limited Partnership Act.

12. Administrative Efficiencies - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.

13. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

14. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

15. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

16. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	2.5	811	0	0	811
2009-11 Maintenance Level	2.5	621	0	0	621
Policy Non-Comp Changes:					
1. Agency Wide Reduction	0.0	-56	0	0	-56
2. Governor-Directed Freeze	0.0	-16	0	0	-16
Policy -- Non-Comp Total	0.0	-72	0	0	-72
Policy Comp Changes:					
3. Employee Health Insurance	0.0	3	0	0	3
4. Actuarial Method Changes-State	0.0	-10	0	0	-10
Policy -- Comp Total	0.0	-7	0	0	-7
Total Policy Changes	0.0	-79	0	0	-79
Total 2009-11 Biennium	2.5	542	0	0	542
Difference from 2007-09	0.0	-269	0	0	-269
% Change from 2007-09	0.0%	-33.2%	0.0%	0.0%	-33.2%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Asian-Pacific-American Affrs
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	2.0	805	0	0	805
2009-11 Maintenance Level	2.0	525	0	0	525
Policy Non-Comp Changes:					
1. Agency Wide Reduction	0.0	-49	0	0	-49
2. Governor-Directed Freeze	0.0	-10	0	0	-10
Policy -- Non-Comp Total	0.0	-59	0	0	-59
Policy Comp Changes:					
3. Employee Health Insurance	0.0	2	0	0	2
4. Actuarial Method Changes-State	0.0	-8	0	0	-8
Policy -- Comp Total	0.0	-6	0	0	-6
Total Policy Changes	0.0	-65	0	0	-65
Total 2009-11 Biennium	2.0	460	0	0	460
Difference from 2007-09	0.0	-345	0	0	-345
% Change from 2007-09	0.0%	-42.9%	0.0%	0.0%	-42.9%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	72.3	0	0	0	15,539
2009-11 Maintenance Level	72.3	0	0	0	15,812
Policy Non-Comp Changes:					
1. Efficiency Reduction	-1.0	0	0	0	-791
Policy -- Non-Comp Total	-1.0	0	0	0	-791
Policy Comp Changes:					
2. Employee Health Insurance	0.0	0	0	0	58
3. Actuarial Method Changes-State	0.0	0	0	0	-277
Policy -- Comp Total	0.0	0	0	0	-219
Total Policy Changes	-1.0	0	0	0	-1,010
Total 2009-11 Biennium	71.3	0	0	0	14,802
Difference from 2007-09	-1.0	0	0	0	-737
% Change from 2007-09	-1.4%	0.0%	0.0%	0.0%	-4.7%

Comments:

1. Efficiency Reduction - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	360.4	1,600	0	0	82,601
2009-11 Maintenance Level	361.7	1,659	0	0	85,067
Policy Non-Comp Changes:					
1. Efficiency Savings	-18.7	-84	0	0	-3,869
2. Performance Audit Fund Transfers	-19.0	0	0	0	-14,239
3. Municipal Audit Efficiency Savings	0.0	0	0	0	-1,700
4. Governor-Directed Freeze	0.0	-82	0	0	-82
5. Governor-Directed 1% Cut	0.0	-18	0	0	-18
Policy -- Non-Comp Total	-37.7	-184	0	0	-19,908
Policy Comp Changes:					
6. Employee Health Insurance	0.0	7	0	0	338
7. Actuarial Method Changes-State	0.0	-31	0	0	-1,401
Policy -- Comp Total	0.0	-24	0	0	-1,063
Total Policy Changes	-37.7	-208	0	0	-20,971
Total 2009-11 Biennium	324.0	1,451	0	0	64,096
Difference from 2007-09	-36.4	-149	0	0	-18,505
% Change from 2007-09	-10.1%	-9.3%	0.0%	0.0%	-22.4%

Comments:

1. Efficiency Savings - Funding is reduced to reflect efficiencies the State Auditor's Office has implemented affecting their audits of state government agencies. (General Fund-State, Auditing Services Revolving Account-State)

2. Performance Audit Fund Transfers - Funds from the Performance Audits of Government Account are transferred from the State Auditor's Office to the state General Fund. (Performance Audits--State)

3. Municipal Audit Efficiency Savings - Funding is reduced to reflect efficiencies within the State Auditor's Office involving audits of municipal government entities. (General Fund-State, Municipal Services Revolving Account-State)

4. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

5. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

6. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

7. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Comm Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1.4	384	0	0	384
2009-11 Maintenance Level	1.4	401	0	0	401
Policy Non-Comp Changes:					
1. Reduce Number of Meetings	0.0	-6	0	0	-6
2. Administrative Efficiencies	0.0	-4	0	0	-4
3. Governor-Directed Freeze	0.0	-6	0	0	-6
Policy -- Non-Comp Total	0.0	-16	0	0	-16
Policy Comp Changes:					
4. Employee Health Insurance	0.0	2	0	0	2
5. Actuarial Method Changes-State	0.0	-4	0	0	-4
Policy -- Comp Total	0.0	-2	0	0	-2
Total Policy Changes	0.0	-18	0	0	-18
Total 2009-11 Biennium	1.4	383	0	0	383
Difference from 2007-09	0.0	-1	0	0	-1
% Change from 2007-09	0.0%	-0.3%	0.0%	0.0%	-0.3%

Comments:

1. Reduce Number of Meetings - Funding is reduced to reflect savings resulting from the elimination of two one-day commission meetings in the 2009-11 biennium.

2. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies.

3. Governor-Directed Freeze - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

4. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding.

5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,176.4	15,336	0	0	254,446
2009-11 Maintenance Level	1,180.0	15,406	0	0	263,639
Policy Non-Comp Changes:					
1. Revise General Fund Appropriation	0.0	-3,506	0	0	-3,506
2. Agency Generated Efficiency Savings	-37.5	0	0	0	-15,908
3. Tacoma Office Move	0.0	229	0	0	1,389
4. Industrial Insurance Appeals	0.8	0	0	0	956
5. Human Trafficking - 2SSB 5850	0.5	80	0	0	80
6. Governor-Directed Freeze	-4.4	-848	0	0	-848
7. Governor-Directed 1% Cut	0.0	-168	0	0	-168
Policy -- Non-Comp Total	-40.6	-4,213	0	0	-18,005
Policy Comp Changes:					
8. Employee Health Insurance	0.0	75	0	0	1,100
9. Actuarial Method Changes-State	0.0	-289	0	0	-4,776
Policy -- Comp Total	0.0	-214	0	0	-3,676
Total Policy Changes	-40.6	-4,427	0	0	-21,681
Total 2009-11 Biennium	1,139.4	10,979	0	0	241,958
Difference from 2007-09	-37.1	-4,357	0	0	-12,488
% Change from 2007-09	-3.2%	-28.4%	0.0%	0.0%	-4.9%

Comments:

1. Revise General Fund Appropriation - As a result of successful cost recovery actions by its Consumer Protection Division, the Attorney General's Office has been able to supplant a portion of its General Fund-State expenditures with moneys recovered from perpetrators of fraudulent activities in the State of Washington.

2. Agency Generated Efficiency Savings - During the 2007-09 Biennium, the Attorney General's Office worked collaboratively with its clients to find ways to reduce the overall cost of legal services to the state. Some of these cost savings included agencies developing protocols for who may engage services from the Attorney General's Office, the Attorney General's Office working to drive down its administrative costs, and clients eliminating redundant requests for legal opinions and contract review. As a result of these efforts, the state will realize \$15 million in savings. (Legal Services Revolving Account-State)

3. Tacoma Office Move - The Attorney General's Tacoma office lease expires June 30, 2010. Funds are provided to pay moving costs and the increased lease costs for the office. The Office of Financial Management (OFM) facilities oversight group projects an increase of \$138,000 over the current location's annual lease costs and one-time moving expenses totaling \$1.02 million. OFM has determined that a move to new leased space is the optimal choice and is consistent with the Attorney General's six year facility plan. (General Fund-State, Legal Services Revolving Account-State)

4. Industrial Insurance Appeals - Funding is provided for Substitute House Bill 1402 (industrial insurance appeals).

5. Human Trafficking - 2SSB 5850 - Funds are provided for the implementation of Engrossed Second Substitute Senate Bill 5850 to deter human trafficking.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Office of the Attorney General

6. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

7. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

8. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

9. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	7.0	1,608	0	0	1,608
2009-11 Maintenance Level	7.0	1,605	0	0	1,605
Policy Non-Comp Changes:					
1. Child Welfare Outcomes	0.0	20	0	0	20
2. Agency Wide Reduction	0.0	-25	0	0	-25
3. Governor-Directed Freeze	0.0	-21	0	0	-21
Policy -- Non-Comp Total	0.0	-26	0	0	-26
Policy Comp Changes:					
4. Employee Health Insurance	0.0	6	0	0	6
5. Actuarial Method Changes-State	0.0	-34	0	0	-34
Policy -- Comp Total	0.0	-28	0	0	-28
Total Policy Changes	0.0	-54	0	0	-54
Total 2009-11 Biennium	7.0	1,551	0	0	1,551
Difference from 2007-09	0.0	-57	0	0	-57
% Change from 2007-09	0.0%	-3.5%	0.0%	0.0%	-3.5%

Comments:

1. Child Welfare Outcomes - Funding is provided for Second Substitute House Bill 2106 (improving child welfare outcomes through the phased implementation of strategic and proven reforms).

2. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

4. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Dept of Financial Institutions
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	200.3	1,500	0	0	48,337
2009-11 Maintenance Level	206.2	0	0	0	48,385
Policy Non-Comp Changes:					
1. Balance to Available Revenues	-20.0	0	0	0	-3,700
2. Consumer Loan Companies	0.0	0	0	0	420
3. Mortgage Broker Practices	0.0	0	0	0	175
4. DIS Rate Reductions	0.0	0	0	0	-522
Policy -- Non-Comp Total	-20.0	0	0	0	-3,627
Policy Comp Changes:					
5. Employee Health Insurance	0.0	0	0	0	167
6. Actuarial Method Changes-State	0.0	0	0	0	-728
Policy -- Comp Total	0.0	0	0	0	-561
Total Policy Changes	-20.0	0	0	0	-4,188
Total 2009-11 Biennium	186.2	0	0	0	44,197
Difference from 2007-09	-14.1	-1,500	0	0	-4,140
% Change from 2007-09	-7.0%	-100.0%	0.0%	0.0%	-8.6%

Comments:

1. Balance to Available Revenues - Expenditure authority is reduced to match revenue projections. (Financial Services Regulation Account-Nonappropriated)

2. Consumer Loan Companies - Funding is provided to implement Substitute House Bill 1621 (consumer loan companies), regulating the business practices of consumer loan companies for compliance with the secure and fair enforcement for mortgage licensing act of 2008. (Financial Services Regulation Account-Nonappropriated)

3. Mortgage Broker Practices - Funding is provided to implement Substitute House Bill 1749 (mortgage broker practices), regulating the business practices of mortgage brokers for compliance with the secure and fair enforcement for mortgage licensing act of 2008. (Financial Services Regulation Account-Nonappropriated)

4. DIS Rate Reductions - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Financial Services Regulation Account-Nonappropriated)

5. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Dept Community, Trade, Econ Dev
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	359.9	150,316	0	0	507,086
2009-11 Maintenance Level	360.8	145,710	0	0	495,849
Policy Non-Comp Changes:					
1. Eliminate WSAC Trn Pass Through	0.0	-850	0	0	-850
2. Remove Human Trafficking TF	-1.5	-289	0	0	-289
3. Downsize Policy Functions at OCVA	-1.1	-162	0	0	-162
4. Downsize GMA Technical Assistance	-5.0	-1,810	0	0	-1,810
5. Suspend CASA Training Funds	-0.7	-622	0	0	-622
6. Downsize Asset Building	-2.0	-788	0	0	-788
7. Remove Centro Latino Pass Through	0.0	-200	0	0	-200
8. Remove DD Council DSHS Legal Svc	0.0	-500	0	0	-500
9. Remove Public Broadcast Grants	0.0	-3,250	0	0	-3,250
10. Remove Urban Forestry	-1.0	-268	0	0	-268
11. Transfer Drug TF from CJTC	0.0	1,575	0	0	3,150
12. Reduce Admin Costs in ITED	-0.5	-516	0	0	-516
13. Eliminate CTED Admin for RxR Loans	-0.8	-123	0	0	-123
14. End Offender Re-Entry Pilot	-2.0	-3,626	0	0	-3,626
15. Reduce Housing Division Admin	-0.5	-70	0	0	-70
16. Reduce Community Svc Division Admin	-1.2	-137	0	0	-137
17. Downsize ADO Pass Through	0.0	-631	0	0	-631
18. Wa Tech Center Reduction	0.0	-635	0	0	-635
19. Suspend Gang Witness Program	-0.2	-200	0	0	-200
20. Suspend Main St. Tech Assistance	-1.5	-366	0	0	-366
21. Eliminate Tidal & Wave	0.0	-73	0	0	-73
22. Reduce Research & Special Projects	0.0	-60	0	0	-60
23. CSBG Funding	0.0	-2,700	0	0	0
24. Eliminate Encourage Cleaner Energy	0.0	-1,000	0	0	-1,000
25. Reduce New Americans Contract	0.0	-103	0	0	-103
26. Reduce NW Ag Business Center	0.0	-248	0	0	-248
27. Reduce Walla Walla CC Pass Through	0.0	-232	0	0	-232
28. Development Rights Transfer	0.9	0	0	0	212
29. Rural & Resource Lands Study	0.1	24	0	0	24
30. Remove Film Office	-2.4	-460	0	0	-460
31. Evergreen Jobs Act	0.6	135	0	0	135
32. Reduce Dispute Res Ctr Funding	0.0	-600	0	0	-600
33. Local Community Capacity	0.0	0	0	0	300
34. Fed. Stim. Pack: CSBG	0.0	0	0	0	9,204
35. Fed. Stim. Pack: Emerg. Food & Shel	0.0	0	0	0	2,433
36. Fed. Stim. Pack: Homeless Preven.	0.0	0	0	0	11,000
37. Fed. Stim. Pack: Crime Vict. Assist	0.0	0	0	0	1,000
38. Fed. Stim. Pack: Violence-Women	0.0	0	0	0	2,900
39. Fed. Stim. Pack: Byrne/JAG	0.0	0	0	0	22,400
40. Homeless Family Shelter Program	0.0	-5,000	0	0	0
41. Housing Assistance	0.0	0	0	0	1,800
42. Community Development Authority	0.0	0	0	0	350

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2009-11 Omnibus Operating Budget
Dept Community, Trade, Econ Dev
(Dollars in Thousands)

		Passed Legislature			Fed Stim-Direct	Total
		FTEs	Near GF-S	Stim-FMAP		
43.	CERB Service Delivery	0.5	0	0	0	112
44.	Reduce ITED Statewide Services	-2.1	-325	0	0	-325
45.	Reduce Global Trade and Investment	-3.7	-562	0	0	-562
46.	Reduce International Offices	0.0	-389	0	0	-389
47.	Remove CASASTART	0.0	-100	0	0	-100
48.	Local Government Admin Reduction	-0.6	-101	0	0	-101
49.	Administrative Services Reduction	-8.3	-1,256	0	0	-1,256
50.	Building Efficiency	0.4	0	0	0	102
51.	Energy Efficient Buildings	1.0	0	0	0	1,350
52.	State Agency Climate Leadership	0.1	14	0	0	14
53.	Integrated Climate Change Response	0.2	42	0	0	42
54.	Transitional Housing Operating Rent	0.0	-10,000	0	0	-1,500
55.	State Energy Program	0.0	-1,787	0	0	0
56.	Federal Energy Stimulus	0.0	0	0	0	56,863
57.	Housing Trust Fund Administration	0.0	0	0	0	-11,445
58.	KCTS V-me Spanish Broadcast	0.0	40	0	0	40
59.	Emergency Food Assistance	0.0	1,000	0	0	1,000
60.	Clean Energy Collaborative	0.2	147	0	0	147
61.	Federal Way Incubator	0.0	125	0	0	125
62.	Energy Independence	0.3	76	0	0	76
63.	Commercialization of Technology	0.0	30	0	0	30
64.	Reduce Administrative Contingency	0.0	0	0	0	-2
65.	Energy Efficiency Block Grant	0.0	0	0	0	10,600
66.	Economic Development Commission	0.0	249	0	0	249
67.	Transfer CINTRAFOR	0.0	-205	0	0	-205
68.	Pacific NW Economic Region	0.0	100	0	0	100
69.	STARS Program	0.0	-200	0	0	-200
70.	Low Income Weatherization	0.0	0	0	0	10,500
71.	Renton Small Business Development	0.0	50	0	0	50
72.	DIS Rate Reductions	0.0	-8	0	0	-14
73.	Governor-Directed Freeze	-29.7	-4,448	0	0	-4,448
74.	Governor-Directed 1% Cut	-5.2	-779	0	0	-779
Policy -- Non-Comp Total		-65.8	-42,072	0	0	97,163
Policy Comp Changes:						
75.	Employee Health Insurance	0.0	145	0	0	278
76.	Actuarial Method Changes-State	0.0	-605	0	0	-1,118
Policy -- Comp Total		0.0	-460	0	0	-840
Total Policy Changes		-65.8	-42,532	0	0	96,323
Total 2009-11 Biennium		295.0	103,178	0	0	592,172
Difference from 2007-09		-64.9	-47,138	0	0	85,086
% Change from 2007-09		-18.0%	-31.4%	0.0%	0.0%	16.8%

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2009-11 Omnibus Operating Budget

Dept Community, Trade, Econ Dev

Comments:

- 1. Eliminate WSAC Trn Pass Through** - Pass-through funding to the Washington Association of Counties (WSAC) to pay for local elected official training is eliminated.
- 2. Remove Human Trafficking TF** - Funding for the human trafficking task force is eliminated.
- 3. Downsize Policy Functions at OCVA** - Funding for the Office of Crime Victims Advocacy policy functions is reduced by \$162,000 from \$1.585 million. Assistance to victims is to be maintained.
- 4. Downsize GMA Technical Assistance** - Funding is reduced for Growth Management Act technical assistance to local governments. \$1,810,000 is reduced from a base of \$4,302,000 for the biennium. Grant funding is to be maintained.
- 5. Suspend CASA Training Funds** - Pass-through funding to pay training costs for court-appointed special advocates is suspended.
- 6. Downsize Asset Building** - Funding is eliminated for asset building activities, which includes the state support for asset building coalitions.
- 7. Remove Centro Latino Pass Through** - Funding of \$100,000 per year for Centro Latino in Tacoma was initiated in the 2007-09 biennium; all funding is removed.
- 8. Remove DD Council DSHS Legal Svc** - Funding to the Developmental Disabilities Council for legal services for clients living in Department of Social and Health Services facilities as part of the community protection program is removed.
- 9. Remove Public Broadcast Grants** - State grants of \$1.625 million per year, initiated in the 2007-09 biennium to Washington public broadcasters, are removed.
- 10. Remove Urban Forestry** - Funding of \$134,000 per year for the urban forestry program is removed.
- 11. Transfer Drug TF from CJTC** - Funding for multi-jurisdictional drug task forces is transferred from the Criminal Justice Training Commission. These funds will supplement the current competitive grant program in the Department of Community, Trade, and Economic Development. (Public Safety and Education Account-State, General Fund-Private/Local)
- 12. Reduce Admin Costs in ITED** - Funding for administrative functions in the Department's International Trade and Economic Development (ITED) Division is reduced.
- 13. Eliminate CTED Admin for RxR Loans** - The Department of Community, Trade and Economic Development will absorb the cost of administering the rapid response loan program.
- 14. End Offender Re-Entry Pilot** - The department will end the offender re-entry pilot housing program established in Chapter 483, Laws of 2007 (SSB 6157).
- 15. Reduce Housing Division Admin** - The administration budget for the Housing Division is reduced.
- 16. Reduce Community Svc Division Admin** - Funding for administration of the Community Services Division is reduced.
- 17. Downsize ADO Pass Through** - Funding for local Associate Development Organizations and Economic Development Commissions is reduced.
- 18. Wa Tech Center Reduction** - From a base of \$5,676,000, pass through funding to the Washington Technology Center is reduced by \$635,000.
- 19. Suspend Gang Witness Program** - Under Chapter 276, Laws of 2008 (2SSHB 2712) the Department of Community, Trade and Economic Development provided a witness relocation grant program for gang prosecutions. Funding for this program is removed.
- 20. Suspend Main St. Tech Assistance** - Funding for technical assistance under the Main Street Program is reduced.
- 21. Eliminate Tidal & Wave** - The funding for the Tidal and Wave program is eliminated.
- 22. Reduce Research & Special Projects** - Funding in the International Trade and Economic Development Division for Research and Special Projects is reduced.

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2009-11 Omnibus Operating Budget

Dept Community, Trade, Econ Dev

- 23. CSBG Funding** - Funding to assist community action agencies is provided with federal funds.
- 24. Eliminate Encourage Cleaner Energy** - Funding for the Encourage Cleaner Energy program is eliminated.
- 25. Reduce New Americans Contract** - Funding for the New Americans program is reduced.
- 26. Reduce NW Ag Business Center** - Funding for the Northwest Agricultural Business Center is reduced.
- 27. Reduce Walla Walla CC Pass Through** - Funding for the Walla Walla Community College Water and Environmental Center is reduced.
- 28. Development Rights Transfer** - Funding is provided for Second Substitute House Bill 1172 (Development rights transfer). The bill requires, subject to the availability of funds, the Department of Community, Trade and Economic Development (DCTED) to establish a regional transfer of development rights program in the central Puget Sound region, and establishes related administrative, rule-making, and performance monitoring requirements for the DCTED. The bill also establishes requirements for jurisdictions and areas that participate in the program, and includes applicable definitions and legislative findings.
- 29. Rural & Resource Lands Study** - Funding is provided for Second Substitute House Bill 1797 (Rural & resource lands study). The bill requires, subject to funding, the William D. Ruckelshaus Center to conduct an examination of trends and policies pertaining to the maintenance of rural and resource lands in Washington. The bill also specifies that the examination must be conducted in partnership with the Puget Sound Regional Council, and it establishes a related account in the custody of the State Treasurer.
- 30. Remove Film Office** - Funding for the Film Office is eliminated.
- 31. Evergreen Jobs Act** - Funding is provided to implement portions of Engrossed Second Substitute House Bill 2227 (evergreen jobs act). Funding is provided for CTED to implement the Washington State Green Jobs Initiative and to coordinate tracking, reporting and expansion of green jobs.
- 32. Reduce Dispute Res Ctr Funding** - Dispute Resolution Centers are funded through a surcharge on court filing fees. During the 2007-09 biennium, this funding was supplemented with general fund dollars. This general fund enhancement is reduced.
- 33. Local Community Capacity** - Funding is provided to contract with a community-based organization to build local community capacity and bring together community organizations, local government and state agencies to address impacts of poverty, political disenfranchisement and economic inequality on communities of color. (Washington Auto Theft Prevention Authority Account--State)
- 34. Fed. Stim. Pack: CSBG** - Stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's Community Services Block Grant (CSBG) program. The CSBG program provides assistance to states and local communities to alleviate poverty and assist communities and low-income families to become fully self-supporting through a network of public and non-profit agencies. (General Fund-Federal)
- 35. Fed. Stim. Pack: Emerg. Food & Shel** - Stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's Emergency Food and Shelter programs. (General Fund-Federal)
- 36. Fed. Stim. Pack: Homeless Preven.** - Appropriation authority is provided for homeless prevention grants per the American Recovery and Reinvestment Act, the federal stimulus act. The Department of Community, Trade and Economic Development will administer these funds as part of the emergency shelter program. (General Fund-Federal)
- 37. Fed. Stim. Pack: Crime Vict. Assist** - Appropriation authority is provided for Crime Victims Advocacy per the American Recovery and Reinvestment Act, the federal stimulus act. (General Fund-Federal)
- 38. Fed. Stim. Pack: Violence-Women** - Appropriation authority is provided for the Violence Against Women Act per the American Recovery and Reinvestment Act, the federal stimulus act. (General Fund-Federal)
- 39. Fed. Stim. Pack: Byrne/JAG** - Appropriation authority is provided for the federal Justice Assistance Grants (Byrne) per the American Recovery and Reinvestment Act, the federal stimulus act. The Department will provide \$1,200,000 to the department of corrections for security threat mitigation, \$2,336,000 to the department of corrections for offender re-entry, \$1,960,000 to the Washington state patrol for law enforcement activities, \$2,087,000 to the department of social and health services, division of alcohol and substance abuse for drug courts and \$428,000 to the department of social and health services for sex abuse recognition training. The remaining funds shall be distributed by the department to local jurisdictions. (General Fund--Federal)

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2009-11 Omnibus Operating Budget

Dept Community, Trade, Econ Dev

40. Homeless Family Shelter Program - The state general fund provided for homeless families shelters is replaced with the Home Security Fund. (Home Security Fund-State)

41. Housing Assistance - Funding is provided for housing assistance for transitional housing or partial payments for rental assistance under the Independent Youth Housing program.

42. Community Development Authority - Funding is provided for expenditure into a Community Development Authority. (Community Preservation and Development Authority Account-State)

43. CERB Service Delivery - Funding is provided to the Community Economic Revitalization Board (CERB) to eliminate subsidization of FTE staff expenses by the Job Development Account in the Capital Budget. (Local Construction and Loan Fund-State)

44. Reduce ITED Statewide Services - The Department of Community, Trade and Economic Development provides technical and/or financial assistance to companies and communities to retain, expand and attract businesses. Funding for this activity is reduced.

45. Reduce Global Trade and Investment - The Department of Community, Trade and Economic Development assists in international marketing for specific industries. Funding for global trade and investment services is reduced.

46. Reduce International Offices - Funding for contractors operating international trade offices is reduced.

47. Remove CASASTART - Funding for a substance abuse and violence prevention program, also known as Safe Schools, is eliminated; funding was initiated in 2008.

48. Local Government Admin Reduction - The administration budget for the Local Government Division is reduced.

49. Administrative Services Reduction - The budget for the Administration Services Division is reduced.

50. Building Efficiency - Funding is provided to implement the provisions of E2SSB 5854 (building efficiency) in which the Department of Community, Trade and Economic Development will develop and implement a strategic plan for enhancing energy efficiency in and reducing greenhouse gas emissions from homes, buildings, districts, and neighborhoods. (Building Code Council Account-State)

51. Energy Efficient Buildings - Funding is provided to implement E2SSB 5649 (energy efficient buildings). (General Fund-Federal)

52. State Agency Climate Leadership - One-time funding is provided to implement the provisions of E2SSB 5560 (state agency climate leadership).

53. Integrated Climate Change Response - Funding is provided to implement the provisions of E2SSB 5138 (integrated climate change response).

54. Transitional Housing Operating Rent - Funding is provided for the Transitional Housing Operating and Rent (THOR) program, consistent with chapter 256, Laws of 2008 (SSB 5959). The state general fund for THOR in CTED's base is removed and funds are appropriated into the THOR account. (General Fund-State, Transitional Housing Operating and Rent Account - Nonappropriated)

55. State Energy Program - One-time funding is provided for activities in the Energy Policy Division (General Fund-State, General Fund-Federal)

56. Federal Energy Stimulus - Appropriation authority is provided for the federal State Energy Program grants per the American Recovery and Reinvestment Act, the federal stimulus act. The department shall provide \$14.5 million to the Washington State University for the purpose of making grants for pilot projects providing community-wide urban, residential, and commercial energy efficiency upgrades consistent with the provisions of E2SSB 5649 and \$500,000 to WSU to conduct farm energy assessments. In contracting with WSU for the provision of these services, the total administration of WSU and the Department are not to exceed 3 percent of the amounts provided. \$38.5 is for deposit in the energy recovery act account to establish a revolving loan program, consistent with ESHB 2289 and is appropriated in the capital budget. (General Fund--Federal)

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2009-11 Omnibus Operating Budget

Dept Community, Trade, Econ Dev

57. Housing Trust Fund Administration - Funding is provided to manage the Housing Trust Fund, including \$6.794 million for operations and maintenance of projects and \$7.008 million for portfolio management. \$1,650,000 is provided for application review, approval and contract development, reflecting 1.5 percent of the capital budget appropriation of \$100 million. Remaining authority of \$11.4 million in the account at maintenance level is removed. (Housing Trust Account -- State)

58. KCTS V-me Spanish Broadcast - One-time funding is provided for a grant to KCTS Public Television to offer Spanish-language programming. The programming will be offered through "V-me", a program service modeled on public television, with children's, arts, history, science, biography, nature, movies, pop culture, and public affairs genres.

59. Emergency Food Assistance - Additional funding is provided for the Emergency Food Assistance Program which will emphasize provision of highly nutritious foods to food banks.

60. Clean Energy Collaborative - Funding is provided to implement SSB 5921 (clean energy collaborative).

61. Federal Way Incubator - One-time funding is provided for a grant for the Federal Way small business incubator.

62. Energy Independence - Funding is provided to implement the provisions of ESSB 5840 (energy independence). The bill requires the Department of Community Trade and Economic Development to amend its rules implementing Chapter 19.285 RCW (Energy Independence Act) to incorporate the changes to the requirements for conservation targets.

63. Commercialization of Technology - Funding is provided to implement E2SSB 6015 (commercialization of technology). The bill requires the Department of Community, Trade and Economic Development, in consultation with life sciences trade and technology trade associations, to review how to promote innovation and commercialization of life sciences and information sciences technologies.

64. Reduce Administrative Contingency - A technical correction is made to eliminate funding from Administrative Contingency Account. (Administrative Contingency Account -- State)

65. Energy Efficiency Block Grant - Appropriation authority is provided for energy efficiency block grants per the American Recovery and Reinvestment Act, the federal stimulus act. (General Fund-Federal)

66. Economic Development Commission - Additional funding is provided for the Economic Development Commission.

67. Transfer CINTRAFOR - Funding for the Center for International Trade in Forest Products (CINTRAFOR) at the UW College of Forest Resources is shifted to the UW.

68. Pacific NW Economic Region - Funding is provided for the state to continue to participate in the Pacific Northwest Economic Region.

69. STARS Program - Funding is reduced for the STARS program.

70. Low Income Weatherization - Authority is provided to expend federal stimulus funding for low income weatherization. \$49 million is for low income weatherization, consistent with the provisions of 42 USC 6861 et seq. and is appropriated in the capital budget. \$10.5 million is for training and technical assistance associated with low income weatherization. Subject to federal requirements, the department shall provide: up to \$4 million to the state board for community and technical colleges to provide workforce training related to weatherization and energy efficiency; up to \$3 million to the Bellingham opportunity council to provide workforce training related to energy efficiency and weatherization; and up to \$3.5 million to community-based organizations and to community action agencies consistent with the provisions of chapter ___, Laws of 2009, (E2SHB 2227). Any funding remaining will be expended consistent with the capital budget appropriation for low income weatherization.

71. Renton Small Business Development - Funding is provided for a grant to the Small Business Development Center in Renton.

72. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

73. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

74. Governor-Directed 1% Cut - In October 2008, the Governor asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept Community, Trade, Econ Dev

75. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

76. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	5.5	1,553	0	0	1,553
2009-11 Maintenance Level	5.2	1,608	0	0	1,608
Policy Non-Comp Changes:					
1. Agency Wide Reduction	0.0	-16	0	0	-16
2. Governor-Directed Freeze	0.0	-50	0	0	-50
Policy -- Non-Comp Total	0.0	-66	0	0	-66
Policy Comp Changes:					
3. Employee Health Insurance	0.0	4	0	0	4
4. Actuarial Method Changes-State	0.0	-26	0	0	-26
Policy -- Comp Total	0.0	-22	0	0	-22
Total Policy Changes	0.0	-88	0	0	-88
Total 2009-11 Biennium	5.2	1,520	0	0	1,520
Difference from 2007-09	-0.3	-33	0	0	-33
% Change from 2007-09	-5.5%	-2.1%	0.0%	0.0%	-2.1%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	323.8	59,646	0	0	143,219
2009-11 Maintenance Level	321.3	45,753	0	0	136,711
Policy Non-Comp Changes:					
1. Enterprise System Maintenance	3.0	0	0	0	700
2. State Institutions Study	0.0	500	0	0	500
3. Information Systems	5.5	88	0	0	2,422
4. Greenhouse Gas Emissions - SB 5735	1.0	319	0	0	319
5. State Education System	1.8	483	0	0	483
6. Wash. Health Partnership SB 5945	0.2	188	0	0	188
7. WASPC Information Systems	0.0	-246	0	0	-246
8. National and Community Service	0.0	124	0	0	124
9. Governor-Directed Freeze	-14.3	-3,006	0	0	-3,006
10. Governor-Directed 1% Cut	0.0	-556	0	0	-556
Policy -- Non-Comp Total	-2.9	-2,106	0	0	928
Policy Comp Changes:					
11. Employee Health Insurance	0.0	170	0	0	280
12. Actuarial Method Changes-State	0.0	-862	0	0	-1,413
Policy -- Comp Total	0.0	-692	0	0	-1,133
Total Policy Changes	-2.9	-2,798	0	0	-205
Total 2009-11 Biennium	318.5	42,955	0	0	136,506
Difference from 2007-09	-5.3	-16,691	0	0	-6,713
% Change from 2007-09	-1.6%	-28.0%	0.0%	0.0%	-4.7%

Comments:

1. Enterprise System Maintenance - A recent assessment of information technology practices at the Office of Financial Management (OFM) identified the need for a new organizational structure and roles to enable OFM to effectively manage and support major enterprise-wide application development and implementation projects. The new organizational structure was implemented in the 2007-09 biennium. 2009-11 expenditure authority is adjusted to match the actual implementation costs. (Data Process Revolving Account-Nonappropriated).

2. State Institutions Study - Funding is provided for a study of the feasibility of closing state institutional facilities and plan on eliminating beds in the state institutional facility inventory.

3. Information Systems - The Office of Financial Management will implement three new information systems in the 2009-11 biennium (Grant, contracts and Loan Management System; Risk Management Information System; and a correspondence management system). The systems were developed in the 2007-09 biennium. Funding is provided for staff support, hosting, hardware and software required to maintain and operate these new systems. (General Fund-State, Data Process Revolving Account-Nonappropriated).

4. Greenhouse Gas Emissions - SB 5735 - Funds are provided for the economic analysis of the impact of a greenhouse gas reduction program, as required by Engrossed Second Substitute Senate Bill 5735.

5. State Education System - Funding is provided for OFM's role in the implementation of Engrossed Senate Bill 6048 (revising the state's education system).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Office of Financial Management

6. Wash. Health Partnership SB 5945 - Second Substitute Senate Bill 5945 establishes the Washington Health Partnership, a workgroup consisting of members from the Office of Financial Management, the Department of Social and Health Services, the Health care Authority, and the House of Representatives and Senate policy committees. The workgroup is directed to review the findings of a recent Mathematica Policy Research study of insurance reform proposals and make recommendations by December 1, 2009. Funding is provided for (1) a consultant to facilitate the workgroup process and produce the recommendations, and (2) six months of OFM staffing to managed the contract and coordinate interagency work.

7. WASPC Information Systems - Funding previously passed through to the Washington Association of Sheriffs and Police Chiefs to support information technology projects is no longer needed. (Violence Reduction Drug Enforcement Account)

8. National and Community Service - The Washington Commission for National and Community Service (WCNCS) oversees \$14 million in federal grants. Federal funding for the administrative oversight of these grants will be reduced by \$61,964 per fiscal year. State funding is provided to replace the reduced federal funding.

9. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

10. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

11. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

12. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	166.7	0	0	0	32,753
2009-11 Maintenance Level	166.7	0	0	0	33,661
Policy Non-Comp Changes:					
1. Technology Infrastructure Solutions	0.0	0	0	0	297
Policy -- Non-Comp Total	0.0	0	0	0	297
Policy Comp Changes:					
2. Employee Health Insurance	0.0	0	0	0	132
3. Actuarial Method Changes-State	0.0	0	0	0	-567
Policy -- Comp Total	0.0	0	0	0	-435
Total Policy Changes	0.0	0	0	0	-138
Total 2009-11 Biennium	166.7	0	0	0	33,523
Difference from 2007-09	0.0	0	0	0	770
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	2.4%

Comments:

1. Technology Infrastructure Solutions - During the 2007-09 biennium, the Office of Administrative Hearings was able to close two offices and transition a portion of its workforce to virtual offices. Administrative law judges now telecommute, conduct telephone hearings, and write orders from home offices. The agency's long-term plan is to drive down its facilities costs by closing more offices in high-cost areas and transition to virtual offices. Funding is provided to replace the last of the agency's legacy telephone system and upgrade several network switches and routers. These are the final hardware upgrades necessary to keep the virtual office environment functioning and pave the way for future reductions in real estate costs by having a reliable virtual alternative to leased offices. (Administrative Hearings Revolving Account-State)

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Personnel
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	206.1	96	0	0	62,990
2009-11 Maintenance Level	221.1	78	0	0	68,436
Policy Non-Comp Changes:					
1. Lease Charge Adjustment	0.0	-78	0	0	-78
2. Administrative Efficiencies	-10.5	0	0	0	-2,256
3. DIS Rate Reductions	0.0	0	0	0	-7
Policy -- Non-Comp Total	-10.5	-78	0	0	-2,341
Policy Comp Changes:					
4. Employee Health Insurance	0.0	0	0	0	185
5. Actuarial Method Changes-State	0.0	0	0	0	-821
Policy -- Comp Total	0.0	0	0	0	-636
Total Policy Changes	-10.5	-78	0	0	-2,977
Total 2009-11 Biennium	210.6	0	0	0	65,459
Difference from 2007-09	4.5	-96	0	0	2,469
% Change from 2007-09	2.2%	-100.0%	0.0%	0.0%	3.9%

Comments:

1. Lease Charge Adjustment - As the Capitol Campus Child Care Center has been purchased, the lease subsidy related to the relocation of the center during the 2007-09 biennium is no longer required.

2. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies. (Department of Personnel Service Account-State, Department of Personnel Revolving Account-Nonappropriated, Higher Education Personnel Services Account-State)

3. DIS Rate Reductions - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Department of Personnel Service Account-State, Department of Personnel Revolving Account-Nonappropriated, Higher Education Personnel Services Account-State)

4. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	144.9	0	0	0	795,454
2009-11 Maintenance Level	144.9	0	0	0	872,557
Policy Non-Comp Changes:					
1. Updated Security Monitoring System	0.0	0	0	0	115
2. Multi-State Shared Games	0.0	0	0	0	29,315
Policy -- Non-Comp Total	0.0	0	0	0	29,430
Policy Comp Changes:					
3. Employee Health Insurance	0.0	0	0	0	110
4. Actuarial Method Changes-State	0.0	0	0	0	-393
Policy -- Comp Total	0.0	0	0	0	-283
Total Policy Changes	0.0	0	0	0	29,147
Total 2009-11 Biennium	144.9	0	0	0	901,704
Difference from 2007-09	0.0	0	0	0	106,250
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	13.4%

Comments:

1. Updated Security Monitoring System - The Lottery's current contract for the maintenance and monitoring for intrusion, holdup, and fire alarms expires during the 2009-11 Biennium. Ongoing funding is provided to enter into a new contract upon expiration of the current contract, and one-time funding is provided to procure new alarm equipment required by the new vendor. (Lottery Administrative Account-State)

2. Multi-State Shared Games - Funding is provided for the Lottery to enter into agreements to conduct multistate shared games in addition to the current Mega Millions game. Lottery estimates additional distributions to the General Fund - State of \$11.4 million in the 2009-11 biennium.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State Gambling Comm
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	175.3	0	0	0	33,655
2009-11 Maintenance Level	160.4	0	0	0	29,648
Policy Comp Changes:					
1. Employee Health Insurance	0.0	0	0	0	141
2. Actuarial Method Changes-State	0.0	0	0	0	-503
Policy -- Comp Total	0.0	0	0	0	-362
Total Policy Changes	0.0	0	0	0	-362
Total 2009-11 Biennium	160.4	0	0	0	29,286
Difference from 2007-09	-14.9	0	0	0	-4,369
% Change from 2007-09	-8.5%	0.0%	0.0%	0.0%	-13.0%

Comments:

1. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

2. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	2.0	683	0	0	683
2009-11 Maintenance Level	2.0	581	0	0	581
Policy Non-Comp Changes:					
1. Agency Wide Reduction	0.0	-54	0	0	-54
2. Governor-Directed Freeze	0.0	-10	0	0	-10
Policy -- Non-Comp Total	0.0	-64	0	0	-64
Policy Comp Changes:					
3. Employee Health Insurance	0.0	2	0	0	2
4. Actuarial Method Changes-State	0.0	-6	0	0	-6
Policy -- Comp Total	0.0	-4	0	0	-4
Total Policy Changes	0.0	-68	0	0	-68
Total 2009-11 Biennium	2.0	513	0	0	513
Difference from 2007-09	0.0	-170	0	0	-170
% Change from 2007-09	0.0%	-24.9%	0.0%	0.0%	-24.9%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
African-American Affairs Comm
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	2.0	519	0	0	519
2009-11 Maintenance Level	2.0	553	0	0	553
Policy Non-Comp Changes:					
1. Agency Wide Reduction	0.0	-52	0	0	-52
2. Governor-Directed Freeze	0.0	-10	0	0	-10
Policy -- Non-Comp Total	0.0	-62	0	0	-62
Policy Comp Changes:					
3. Employee Health Insurance	0.0	2	0	0	2
4. Actuarial Method Changes-State	0.0	-6	0	0	-6
Policy -- Comp Total	0.0	-4	0	0	-4
Total Policy Changes	0.0	-66	0	0	-66
Total 2009-11 Biennium	2.0	487	0	0	487
Difference from 2007-09	0.0	-32	0	0	-32
% Change from 2007-09	0.0%	-6.2%	0.0%	0.0%	-6.2%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	267.6	450	0	0	52,463
2009-11 Maintenance Level	264.9	0	0	0	52,437
Policy Non-Comp Changes:					
1. OASI Transfer	1.5	0	0	0	282
2. Retirement Systems Review	1.0	0	0	0	573
3. Domestic Partners/WSPRS	0.1	0	0	0	45
4. Military Service Credit Purchases	0.3	0	0	0	56
5. LEOFF 2 Domestic Partners	0.1	0	0	0	45
6. LEOFF Plan 2 Minimum Disability Ben	0.1	0	0	0	12
7. DFW Enf. Officer Service Credit	0.1	0	0	0	35
8. Halt PERS 2 to SERS 2 Transfers	0.0	0	0	0	148
9. Domestic Partnerships	0.2	0	0	0	66
Policy -- Non-Comp Total	3.2	0	0	0	1,262
Policy Comp Changes:					
10. Employee Health Insurance	0.0	0	0	0	214
11. Actuarial Method Changes-State	0.0	0	0	0	-804
Policy -- Comp Total	0.0	0	0	0	-590
Total Policy Changes	3.2	0	0	0	672
Total 2009-11 Biennium	268.1	0	0	0	53,109
Difference from 2007-09	0.5	-450	0	0	646
% Change from 2007-09	0.2%	-100.0%	0.0%	0.0%	1.2%

Comments:

1. OASI Transfer - Funding is provided for the department to take over administration of the Old-Age and Survivors Insurance (OASI) Program, which will be transferred from the Employment Security Department (ESD) effective July 1, 2009. (OASI Revolving Account-nonappropriated)

2. Retirement Systems Review - Funding is provided for the expenses associated with participation in the Internal Revenue Service review of state retirement systems that is scheduled for 2009 and for updates to automated systems to ensure compliance with the Pension Protection Act of 2006. (Department of Retirement Systems Expense Account-State)

3. Domestic Partners/WSPRS - Funding is provided for the Department of Retirement Systems to make revisions to the Washington State Patrol Retirement System necessary to implement Engrossed Substitute House Bill 1445 (domestic partners/WSPRS). (Department of Retirement Systems Administrative Account-State)

4. Military Service Credit Purchases - Funding is provided for the Department of Retirement Systems to implement House Bill 1548 (military service credit), providing members and survivors the opportunity to receive interruptive military service credit without requiring member contributions for the period of military service. (Department of Retirement Systems Expense Account-State)

5. LEOFF 2 Domestic Partners - Funding is provided for the Department of Retirement Systems to make revisions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 necessary to implement Engrossed House Bill 1616 (LEOFF 2 domestic partners). (Department of Retirement Systems Administrative Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Retirement Systems

6. LEOFF Plan 2 Minimum Disability Ben - Funding is provided for the Department of Retirement Systems to make revisions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 necessary to implement Engrossed House Bill 1678 (LEOFF 2 minimum line-duty disability benefit). (Department of Retirement Systems Administrative Account-State)

7. DFW Enf. Officer Service Credit - Funding is provided for the Department of Retirement Systems to implement Substitute House Bill 1953 (fish and wildlife enforcement officers' past service credit), providing members of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2) the opportunity to make contributions and transfer past service earned as a Department of Fish and Wildlife enforcement officer in the Public Employees' Retirement System to LEOFF 2. New liabilities in the LEOFF 2 system not funded by the transferred member contributions will be incorporated into the LEOFF 2 contribution rates paid by all LEOFF 2 members, employers, and the state. (Department of Retirement Systems Expense Account-State)

8. Halt PERS 2 to SERS 2 Transfers - Funding is provided for the implementation of Senate Bill 5303, ending the automatic transfer of prior service credit earned in the Public Employees' Retirement System Plan 2 (PERS 2) to the School Employees' Retirement System Plan 2 (SERS 2) when a member works in a position eligible for membership in SERS 2. (Department of Retirement Systems Expense Account-State)

9. Domestic Partnerships - Funding is provided for the Department of Retirement Systems to make revisions to various administrative processes as necessary to implement Engrossed Second Substitute Senate Bill 5688 (registered domestic partners). (Department of Retirement Systems Administrative Account-State)

10. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

11. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	73.4	0	0	0	24,333
2009-11 Maintenance Level	73.4	0	0	0	24,351
Policy Non-Comp Changes:					
1. Implement Investment Policy	6.0	0	0	0	3,079
2. Strengthen Tech Infrastructure	2.0	0	0	0	2,471
3. Contract Investment Search Firm	0.0	0	0	0	124
Policy -- Non-Comp Total	8.0	0	0	0	5,674
Policy Comp Changes:					
4. Employee Health Insurance	0.0	0	0	0	58
5. Remove Merit Increments	0.0	0	0	0	-28
6. Actuarial Method Changes-State	0.0	0	0	0	-474
Policy -- Comp Total	0.0	0	0	0	-444
Total Policy Changes	8.0	0	0	0	5,230
Total 2009-11 Biennium	81.4	0	0	0	29,581
Difference from 2007-09	8.0	0	0	0	5,248
% Change from 2007-09	10.9%	0.0%	0.0%	0.0%	21.6%

Comments:

1. Implement Investment Policy - Funding is provided to hire additional investment officers in order to implement policy revisions directed by the State Investment Board. Funding is also provided for additional technical positions to support this policy direction. (State Investment Board Expense Account-State)

2. Strengthen Tech Infrastructure - Funding is provided on a one-time basis for development of an information system for risk modeling, stress testing, exposure analysis, and risk budgeting. Additionally, funding is provided for enhanced support for electronic records management and improved disaster recovery systems. (State Investment Board Expense Account-State)

3. Contract Investment Search Firm - Funding is provided to extend a contract for an investment professional search firm. (State Investment Board Expense Account-State)

4. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (State Investment Board Expense Account-State)

5. Remove Merit Increments - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated. (State Investment Board Expense Account-State)

6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (State Investment Board Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget**Public Printer**

(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	137.8	0	0	0	18,619
2009-11 Maintenance Level	137.8	0	0	0	20,203
Policy Comp Changes:					
1. Employee Health Insurance	0.0	0	0	0	101
2. Actuarial Method Changes-State	0.0	0	0	0	-324
Policy -- Comp Total	0.0	0	0	0	-223
Total Policy Changes	0.0	0	0	0	-223
Total 2009-11 Biennium	137.8	0	0	0	19,980
Difference from 2007-09	0.0	0	0	0	1,361
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	7.3%

Comments:

1. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

2. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,082.1	206,471	0	0	224,064
2009-11 Maintenance Level	1,077.4	209,789	0	0	225,154
Policy Non-Comp Changes:					
1. Improve Tax Collection	28.0	6,405	0	0	6,405
2. Additional Tax Collection	21.0	4,295	0	0	4,295
3. Senior Deferral Program Adjustment	-2.0	-600	0	0	-600
4. Electronic Service Delivery	-14.2	-2,331	0	0	-2,331
5. Salary Freeze	0.0	-600	0	0	-600
6. Additional Agency Reductions	-6.0	-1,134	0	0	-1,134
7. Locating Unclaimed Property	0.0	0	0	0	1,334
8. Annual Revaluation	4.0	843	0	0	843
9. Improve Tax Administration	0.9	97	0	0	97
10. Other Bills Passed	0.0	157	0	0	157
11. Resale certificate elimination*	23.0	4,864	0	0	4,864
12. Governor-Directed Freeze	-8.8	-1,544	0	0	-1,544
Policy -- Non-Comp Total	46.0	10,452	0	0	11,786
Policy Comp Changes:					
13. Employee Health Insurance	0.0	826	0	0	874
14. Actuarial Method Changes-State	0.0	-3,150	0	0	-3,323
Policy -- Comp Total	0.0	-2,324	0	0	-2,449
Total Policy Changes	46.0	8,128	0	0	9,337
Total 2009-11 Biennium	1,123.3	217,917	0	0	234,491
Difference from 2007-09	41.3	11,446	0	0	10,427
% Change from 2007-09	3.8%	5.5%	0.0%	0.0%	4.7%

Comments:

1. Improve Tax Collection - Funding is provided for the department to invest in new resources that will improve data analysis and increase efficiency in audit selections and collections, and to increase out-of-state audit efforts. These improvements are estimated to generate \$38.2 million to the general fund and \$4.9 million to local governments.

2. Additional Tax Collection - Funding is provided for the department to increase traditional audit and compliance efforts as well as more funding for the purchase of third party data sources to enhance audit selections. These measures are expected to generate an additional \$22 million to the general fund and \$2.8 million to local governments.

3. Senior Deferral Program Adjustment - Funding is reduced for the property tax deferral program for senior citizens and disabled persons as a result of participation in the program being lower than expected.

4. Electronic Service Delivery - Funding is reduced as a result of Substitute Senate Bill 5571 (electronically administering taxes) which will result in efficiency savings by requiring electronic filing and payments, and using electronic delivery for tax assessments.

5. Salary Freeze - Funding is reduced to reflect the department freezing salary increases for Washington Management Service and exempt employees.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Revenue

6. Additional Agency Reductions - Funding is reduced as the department will pursue additional budget reduction efforts. Items under consideration include eliminating non-electronic publications, withdrawing from the Multi-State Tax Commission audit program, and discontinuing the use of toll-free numbers.

7. Locating Unclaimed Property - Funding is provided for increased anticipated operating cost increases in the Unclaimed Property Program, which operates out of a nonappropriated fund. The largest portion of this request is for payment to companies that locate unclaimed property. (Unclaimed Personal Property Account-nonappropriated)

8. Annual Revaluation - Substitute Senate Bill 5368 (Requiring Annual Revaluation) requires all counties to value real property for property tax purposes by January 1, 2014. Funds are provided for the department to administer a grant program to aid in this transition as well as providing the expertise

9. Improve Tax Administration - Funding is provided for the implementation of Substitute House Bill 1597 (Sales Tax Compliance). The bill makes many technical changes and improvements to excise tax statutes.

10. Other Bills Passed - Funding is provided for the many bills that the legislature has passed which impact the department.

11. Resale certificate elimination* - Funding is provided for the implementation of Senate Bill 6173 (sales tax compliance). The bill eliminates the current resale certificate, and requires the Department to issue an approved sellers permit to businesses eligible to make purchases for resale. The increased compliance will increase revenues to the general fund by \$102 million in the 09-11 biennium.

12. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

13. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

14. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is changed to reflect changes to actuarial assumptions and methods used for the Public Employees' Retirement System (PERS), Teachers' Retirement System (TRS), School Employees' Retirement System (SERS), Public Safety Employees' Retirement System (PSERS), and the Washington State Patrol Retirement System (WSPRS). The funding policy changes are: reduction of the assumed rate of salary growth from 4.25% to 4%, delay of the adoption of new mortality tables until the 2011-13 fiscal biennium, suspension of contribution rate minimums for the 2009-11 fiscal biennium, a revised contribution rate floor for WSPRS, and the phased adoption of a new funding method for the Plan 1 unfunded liabilities. As a result of these changes, total employer contribution rates for the fiscal biennium are reduced from the Pension Funding Council's adopted rates of 7.84% for PERS, 10.79% for TRS, 8.12% for SERS, 10.06% for PSERS, and 8.57% for WSPRS to 5.13% for PERS, 5.98% for TRS, 5.27% for SERS, 7.68% for PSERS, and 6.17% for WSPRS. Employee contribution rates are also reduced from 4.61% for PERS, 4.93% for TRS, 4.00% for SERS, 6.94% for PSERS, and 6.95% for WSPRS to 3.89% for PERS, 3.36% for TRS, 3.14% for SERS, 6.55% for PSERS, and 4.85% for WSPRS. (General Fund-State, other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	12.5	2,856	0	0	2,856
2009-11 Maintenance Level	12.5	2,923	0	0	2,923
Policy Non-Comp Changes:					
1. Agency Wide Reduction	0.0	-71	0	0	-71
2. Governor-Directed Freeze	0.0	-84	0	0	-84
Policy -- Non-Comp Total	0.0	-155	0	0	-155
Policy Comp Changes:					
3. Employee Health Insurance	0.0	10	0	0	10
4. Actuarial Method Changes-State	0.0	-46	0	0	-46
Policy -- Comp Total	0.0	-36	0	0	-36
Total Policy Changes	0.0	-191	0	0	-191
Total 2009-11 Biennium	12.5	2,732	0	0	2,732
Difference from 2007-09	0.0	-124	0	0	-124
% Change from 2007-09	0.0%	-4.3%	0.0%	0.0%	-4.3%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Municipal Research Council
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	425	0	0	5,730
2009-11 Maintenance Level	0.0	400	0	0	5,855
Policy Non-Comp Changes:					
1. Reduce Funds Ports/Spec. Districts	0.0	-400	0	0	-400
Policy -- Non-Comp Total	0.0	-400	0	0	-400
Total Policy Changes	0.0	-400	0	0	-400
Total 2009-11 Biennium	0.0	0	0	0	5,455
Difference from 2007-09	0.0	-425	0	0	-275
% Change from 2007-09	0.0%	-100.0%	0.0%	0.0%	-4.8%

Comments:

- 1. Reduce Funds Ports/Spec. Districts -** Funding is reduced for research for special districts and ports for the 2009-11 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Minority & Women's Business Enterp
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	17.0	0	0	0	3,615
2009-11 Maintenance Level	17.0	0	0	0	3,677
Policy Non-Comp Changes:					
1. DIS Rate Reductions	0.0	0	0	0	-8
Policy -- Non-Comp Total	0.0	0	0	0	-8
Policy Comp Changes:					
2. Employee Health Insurance	0.0	0	0	0	13
3. Actuarial Method Changes-State	0.0	0	0	0	-60
Policy -- Comp Total	0.0	0	0	0	-47
Total Policy Changes	0.0	0	0	0	-55
Total 2009-11 Biennium	17.0	0	0	0	3,622
Difference from 2007-09	0.0	0	0	0	7
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.2%

Comments:

1. DIS Rate Reductions - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Minority and Women's Business Enterprises Account-State)

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of General Administration
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	594.6	1,181	0	0	166,035
2009-11 Maintenance Level	595.6	1,192	0	0	181,864
Policy Non-Comp Changes:					
1. Reduce Facilities Management	-3.0	-4	0	0	-460
2. Reduce Real Estate Services	-2.5	0	0	0	-380
3. Barrier Free Facilities Funding	0.0	-106	0	0	0
4. Reduce Buildings and Grounds Servcs	-5.5	0	0	0	-615
5. Reduce Visitor Services Program	-1.5	0	0	0	-284
6. Reduce Seasonal Plantings	0.0	0	0	0	-42
7. Aligning Costs for Facilities	0.0	0	0	0	2,188
8. Built Environment Pollution	2.3	56	0	0	463
9. Fed. Stim. Pack: TEFAP	0.0	0	0	0	2,079
10. Off-Campus Facilities Costs	1.0	0	0	0	446
11. Enterprise Services Consolidation	1.0	0	0	0	9,290
12. New Property Costs	0.0	516	0	0	1,424
13. Administrative Reduction	-8.1	0	0	0	-401
14. Governor-Directed Freeze	0.0	-10	0	0	-10
15. Governor-Directed 1% Cut	-6.6	-14	0	0	-14
Policy -- Non-Comp Total	-22.9	438	0	0	13,684
Policy Comp Changes:					
16. Employee Health Insurance	0.0	2	0	0	490
17. Actuarial Method Changes-State	0.0	-6	0	0	-1,514
Policy -- Comp Total	0.0	-4	0	0	-1,024
Total Policy Changes	-22.9	434	0	0	12,660
Total 2009-11 Biennium	572.7	1,626	0	0	194,524
Difference from 2007-09	-21.9	445	0	0	28,489
% Change from 2007-09	-3.7%	37.7%	0.0%	0.0%	17.2%

Comments:

1. Reduce Facilities Management - The Department of General Administration (GA) will reduce its Facilities Management staff by three FTE and redistribute the existing workload among remaining staff. (General Fund-State, General Administration Service Account-State, General Administration Service Account-Nonappropriated)

2. Reduce Real Estate Services - GA will reduce its Real Estate Services staff by 2.5 FTE to reflect a lower projected workload in the 2009-11 Biennium. (General Administration Service Account-State, General Administration Service Account-Nonappropriated)

3. Barrier Free Facilities Funding - While the Barrier Free Facilities Program receives some General Fund-State money, it also recovers some of its costs from clients. The Department will spend down some of its cash balance in the 2009-11 Biennium to reduce the need for General Fund-State funding. (General Fund-State, General Administration Service Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of General Administration

4. Reduce Buildings and Grounds Servcs - The Department of General Administration will reduce its Buildings and Grounds staff by 5.5 FTE during the 2009-11 Biennium. (General Administration Service Account-State, General Administration Service Account-Nonappropriated)

5. Reduce Visitor Services Program - GA will close the visitor center on South Capitol Boulevard and eliminate that visitor program. The visitor tour program operated out of the legislative building is not affected. (General Administration Service Account-State)

6. Reduce Seasonal Plantings - To save money, the Department of General Administration will reduce seasonal plantings around the capitol campus during the 2009-11 Biennium. (General Administration Services Account-State)

7. Aligning Costs for Facilities - Funds are requested so that campus and off campus facility rates provide adequate funding to provide state-agency tenants with basic services levels and maintain the facility infrastructure and operating functions. In addition funding is requested to offset the cost of providing other activities on campus that support the local community or the general public and have no other fund source.

8. Built Environment Pollution - Funding is provided to implement section 8 of E2SSB 5854.

9. Fed. Stim. Pack: TEFAP - Stimulus funding from the American Recovery and Reinvestment Act of 2009 is made available to the state's Emergency Food Assistance Program (TEFAP). TEFAP helps to supplement the diets of low-income needy persons, including elderly people, by providing them with emergency food and nutrition assistance.

10. Off-Campus Facilities Costs - This request will fund an HVAC technician at the L&I Building to meet service level needs. This request funds increases to agency indirect for non-appropriated programs and an increase in debt service payments for the off-campus lines of business.

11. Enterprise Services Consolidation - This request provides increased expenditure authority for ongoing non-appropriated costs in the following programs: Motor Pool, Consolidated Mail Services, Office of State Procurement, Surplus Programs, and Materials Management Center. The non-appropriated adjustment for increases are related to volume level increases and other ongoing costs and not reflective of new or expanded services or activities.

12. New Property Costs - The 2008 Legislature authorized the Department to acquire the Pro-Arts, State Farm Insurance, and Perry Street Buildings. The market rental revenue that GA will receive for these buildings will not cover the full cost of debt service, maintenance, and operations for these buildings. Ongoing expenditure authority is provided to pay the debt service, maintenance, and operation costs for each of the three buildings, and ongoing funding is provided for the remainder of the cost of purchasing them. (General Fund-State, General Administration Service Account-Nonappropriated)

13. Administrative Reduction - Central administrative expenses are reduced 5%.

14. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

15. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

16. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

17. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Information Services
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	478.6	8,778	0	0	264,996
2009-11 Maintenance Level	492.3	2,011	0	0	279,851
Policy Non-Comp Changes:					
1. Small Agency Technology Pool	0.0	0	0	0	500
2. K-20 Network Savings	-1.0	0	0	0	-1,920
3. Operational Efficiencies	-13.8	0	0	0	-16,445
4. High-Speed Internet Activities	2.5	200	0	0	1,200
5. DIS Rate Reductions	-8.0	0	0	0	-1,366
Policy -- Non-Comp Total	-20.3	200	0	0	-18,031
Policy Comp Changes:					
6. Employee Health Insurance	0.0	1	0	0	390
7. Actuarial Method Changes-State	0.0	-4	0	0	-1,822
Policy -- Comp Total	0.0	-3	0	0	-1,432
Total Policy Changes	-20.3	197	0	0	-19,463
Total 2009-11 Biennium	472.0	2,208	0	0	260,388
Difference from 2007-09	-6.6	-6,570	0	0	-4,608
% Change from 2007-09	-1.4%	-74.9%	0.0%	0.0%	-1.7%

Comments:

1. Small Agency Technology Pool - Funding is provided for programs to support for small agencies in the adoption and management of email, active directory, security, website, and other information technology initiatives. (Data Processing Revolving Account-Non-Appropriated)

2. K-20 Network Savings - Funding for the K-20 Network is reduced during the 2009-11 Biennium to reflect efficiencies and deferred costs. (Education Technology Revolving Account-State)

3. Operational Efficiencies - Funding is reduced to reflect efficiencies throughout the Department of Information Services. (Data Processing Revolving Account-Nonappropriated)

4. High-Speed Internet Activities - Funding is provided for Engrossed Second Substitute House Bill 1701 (Department of information services). The bill authorizes the Department of Information Services (DIS) to implement a high-speed internet strategy for the state, subject to available funding. (General Fund-State, Data Processing Revolving Account-Nonappropriated)

5. DIS Rate Reductions - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Data Processing Revolving Account-Nonappropriated)

6. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

7. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	219.2	0	0	0	47,006
2009-11 Maintenance Level	223.4	0	0	0	48,965
Policy Non-Comp Changes:					
1. Discount Health Plans - SSB 5480	1.8	0	0	0	410
2. Life Settlements Act - SSB 5195	2.7	0	0	0	598
3. Health Care Admin - 2SSB 5346	1.5	0	0	0	551
Policy -- Non-Comp Total	6.0	0	0	0	1,559
Policy Comp Changes:					
4. Employee Health Insurance	0.0	0	0	0	179
5. Actuarial Method Changes-State	0.0	0	0	0	-782
Policy -- Comp Total	0.0	0	0	0	-603
Total Policy Changes	6.0	0	0	0	956
Total 2009-11 Biennium	229.4	0	0	0	49,921
Difference from 2007-09	10.2	0	0	0	2,915
% Change from 2007-09	4.7%	0.0%	0.0%	0.0%	6.2%

Comments:

1. Discount Health Plans - SSB 5480 - Funds are provided to implement Substitute Senate Bill 5480 (discount health plans). (Insurance Commissioner's Regulatory Account)

2. Life Settlements Act - SSB 5195 - Funds are provided to implement Substitute Senate Bill 5195 (life settlements model act). (Insurance Commissioner's Regulatory Account)

3. Health Care Admin - 2SSB 5346 - Funds are provided to implement Second Substitute Senate Bill 5346 (health care administration simplification). (Insurance Commissioner's Regulatory Account)

4. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State Board of Accountancy
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	11.3	0	0	0	2,575
2009-11 Maintenance Level	11.3	0	0	0	2,676
Policy Non-Comp Changes:					
1. On-Line Application & Payment Svcs	0.0	0	0	0	284
2. Legal Defense Services	0.0	0	0	0	85
Policy -- Non-Comp Total	0.0	0	0	0	369
Policy Comp Changes:					
3. Employee Health Insurance	0.0	0	0	0	9
4. Actuarial Method Changes-State	0.0	0	0	0	-38
Policy -- Comp Total	0.0	0	0	0	-29
Total Policy Changes	0.0	0	0	0	340
Total 2009-11 Biennium	11.3	0	0	0	3,016
Difference from 2007-09	0.0	0	0	0	441
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	17.1%

Comments:

1. On-Line Application & Payment Svcs - One-time funding is provided to contract with DIS to design and implement an on-line payment system. (Certified Public Accountants' Account-State)

2. Legal Defense Services - One-time funding is provided for litigation costs associated with legal action pending in Thurston County Superior Court. (Certified Public Accountants' Account-State)

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Forensic Investigations Council
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	0	0	0	276
2009-11 Maintenance Level	0.0	0	0	0	280
Total 2009-11 Biennium	0.0	0	0	0	280
Difference from 2007-09	0.0	0	0	0	4
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	1.5%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	28.5	0	0	0	9,041
2009-11 Maintenance Level	28.5	0	0	0	8,704
Policy Non-Comp Changes:					
1. Washington State Breeder Awards	0.0	0	0	0	1,924
Policy -- Non-Comp Total	0.0	0	0	0	1,924
Policy Comp Changes:					
2. Employee Health Insurance	0.0	0	0	0	21
3. Actuarial Method Changes-State	0.0	0	0	0	-35
Policy -- Comp Total	0.0	0	0	0	-14
Total Policy Changes	0.0	0	0	0	1,910
Total 2009-11 Biennium	28.5	0	0	0	10,614
Difference from 2007-09	0.0	0	0	0	1,573
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	17.4%

Comments:

1. Washington State Breeder Awards - Agency request legislation (SB 5125/HB 1315) allows funds received and distributed for the Washington Breeder Awards to be processed through an account in the custody of the Washington State Treasury. While these expenditures are not new, this will be the first time they appear in the state's financial reporting system. (Horse Racing Commission Washington Bred Owners' Bonus Fund Account-Nonappropriated)

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
WA State Liquor Control Board
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,172.3	3,822	0	0	236,135
2009-11 Maintenance Level	1,177.9	3,900	0	0	241,413
Policy Non-Comp Changes:					
1. Revenue Generation	0.0	0	0	0	3,621
2. Change to Part-Time Board	-3.8	0	0	0	-728
3. Ten New Contract Stores	0.0	0	0	0	1,653
4. Tobacco Enforcement Cost Shift	0.0	-3,820	0	0	-3,820
5. Beer & Wine Regulation Commission	0.0	0	0	0	173
6. Five New State Stores	12.5	0	0	0	2,899
7. Governor-Directed Freeze	0.0	-38	0	0	-38
8. Governor-Directed 1% Cut	0.0	-42	0	0	-42
Policy -- Non-Comp Total	8.7	-3,900	0	0	3,718
Policy Comp Changes:					
9. Employee Health Insurance	0.0	0	0	0	851
10. Actuarial Method Changes-State	0.0	0	0	0	-2,464
Policy -- Comp Total	0.0	0	0	0	-1,613
Total Policy Changes	8.7	-3,900	0	0	2,105
Total 2009-11 Biennium	1,186.6	0	0	0	243,518
Difference from 2007-09	14.3	-3,822	0	0	7,383
% Change from 2007-09	1.2%	-100.0%	0.0%	0.0%	3.1%

Comments:

1. Revenue Generation - Funding is provided for the liquor control board to increase liquor revenues from new retail strategies including opening nine state stores on Sunday, opening state liquor stores on seven holidays, opening six mall locations during the holiday season, and to increase lottery sales. This is expected to provide \$8.5 to the general fund and \$4.3 million to the school construction account.(Liquor Revolving Account-State)

2. Change to Part-Time Board - Funding is reduced as a result of Senate Bill 6065 (addressing the structure of the Liquor Control Board) which will change the Liquor Control Board from a three-member board compensated at sixty percent of full time to an unpaid part-time voluntary board which will meet at least twelve times a year. The Board will continue to perform quasi-judicial functions and provide administrative, policy, and legislative oversight to the Director of the Liquor Control Board. (Liquor Revolving Account-State)

3. Ten New Contract Stores - Funding is provided to open 10 new contract liquor stores to keep up with the demand as the population of persons over 21 increases.(Liquor Revolving Account-State)

4. Tobacco Enforcement Cost Shift - Presently, the Liquor Control Board's Tobacco Enforcement program is funded entirely by General Fund-State dollars. Program costs are shifted to the Liquor Revolving Account, and will be absorbed within existing appropriation levels. (General Fund-State, Liquor Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

WA State Liquor Control Board

5. Beer & Wine Regulation Commission - Funding is provided to implement Engrossed House Bill 2040 (beer and wine regulation commission). The funding is for communication with licensees, updates to rules, and the creation of a multi-tier ownership database. (Liquor Revolving Account-State)

6. Five New State Stores - Funding is provided to open five new state liquor stores to keep up with the demand as the population of persons over 21 increases. (Liquor Revolving Account-State)

7. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

8. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

9. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

10. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Utilities and Transportation Comm
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	151.7	160	0	0	35,980
2009-11 Maintenance Level	151.7	0	0	0	35,927
Policy Non-Comp Changes:					
1. Internet Redesign Project	0.0	0	0	0	526
2. Transportation Deregulation	0.0	0	0	0	-26
Policy -- Non-Comp Total	0.0	0	0	0	500
Policy Comp Changes:					
3. Employee Health Insurance	0.0	0	0	0	120
4. Actuarial Method Changes-State	0.0	0	0	0	-511
Policy -- Comp Total	0.0	0	0	0	-391
Total Policy Changes	0.0	0	0	0	109
Total 2009-11 Biennium	151.7	0	0	0	36,036
Difference from 2007-09	0.0	-160	0	0	56
% Change from 2007-09	0.0%	-100.0%	0.0%	0.0%	0.2%

Comments:

1. Internet Redesign Project - The Utilities and Transportation Commission will continue its project to transition from legacy Lotus Notes Domino architecture to a single Microsoft platform, aligning with Washington State enterprise architecture standards and best practices. These one-time funds will implement an enterprise repository for data and agency documents, and improve public Web-based access to the information. (Public Service Revolving Account-State)

2. Transportation Deregulation - Savings are taken to reflect implementation of ESB 5894 (utilities and transportation). The bill allows the Utilities and Transportation Commission to exempt an estimated four ferry companies from regulation and reclassifies an estimated four auto-transportation companies. (Public Service Revolving Account -- State)

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	4.0	0	0	0	1,042
2009-11 Maintenance Level	4.0	0	0	0	970
Policy Non-Comp Changes:					
1. Actuarial Relief Valuation	0.0	0	0	0	16
Policy -- Non-Comp Total	0.0	0	0	0	16
Policy Comp Changes:					
2. Employee Health Insurance	0.0	0	0	0	4
3. Remove Merit Increments	0.0	0	0	0	-8
4. Reallocation Incremental Increase	0.0	0	0	0	76
5. Actuarial Method Changes-State	0.0	0	0	0	-14
Policy -- Comp Total	0.0	0	0	0	58
Total Policy Changes	0.0	0	0	0	74
Total 2009-11 Biennium	4.0	0	0	0	1,044
Difference from 2007-09	0.0	0	0	0	2
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.2%

Comments:

1. Actuarial Relief Valuation - Funding is provided to contract with the Office of the State Actuary for a actuarial valuation of the volunteer firefighters' relief program in order to ensure the long-term solvency of the fund. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account)

3. Remove Merit Increments - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account)

4. Reallocation Incremental Increase - Funding is provided for the continuing costs of pay increases resulting from reclassification of two positions within the staff of the board, pursuant to audit findings. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Military Department

(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	320.6	24,875	0	0	310,693
2009-11 Maintenance Level	333.6	24,970	0	0	319,575
Policy Non-Comp Changes:					
1. WIN211 Reductions	0.0	-1,000	0	0	-1,000
2. Homeland Security Technical Asst.	1.8	0	0	0	200
3. Enhanced 911 Program	0.0	0	0	0	7,487
4. Non-Disaster Mitigation Grants	0.0	0	0	0	7,826
5. Tsunami Hazard Mitigation Program	1.0	0	0	0	596
6. Firefighting Training	0.0	-188	0	0	-188
7. Facilities Closures	0.0	-210	0	0	-210
8. Efficiency Reductions	-8.8	-1,704	0	0	-1,704
9. Governor-Directed Freeze	-3.3	-836	0	0	-836
10. Governor-Directed 1% Cut	-2.2	-254	0	0	-254
Policy -- Non-Comp Total	-11.6	-4,192	0	0	11,917
Policy Comp Changes:					
11. Employee Health Insurance	0.0	98	0	0	270
12. Actuarial Method Changes-State	0.0	-342	0	0	-916
Policy -- Comp Total	0.0	-244	0	0	-646
Total Policy Changes	-11.6	-4,436	0	0	11,271
Total 2009-11 Biennium	322.1	20,534	0	0	330,846
Difference from 2007-09	1.5	-4,341	0	0	20,153
% Change from 2007-09	0.5%	-17.5%	0.0%	0.0%	6.5%

Comments:

1. WIN211 Reductions - Funding is reduced for Washington Information Network 211 (WIN211), a private non-profit organization that provides social service referral services. However, \$1 million to support the WIN211 program will be provided by DSHS from the non-appropriated telephone assistance fund.

2. Homeland Security Technical Asst. - Funding is provided for the Department of Homeland Security's one-time grant for the Homeland Security Technical Assistance Program. The grant would allow the Military Department to use National Guard employees for planning exercises related to natural and human-caused disasters. (Military Department Active State Service Account-State)

3. Enhanced 911 Program - Funding is provided to increase the state appropriation to reflect actual state revenues, thereby increasing funding to 911 call centers operated by local governments. The state provides funding to local governments whose costs exceed their local 911 tax collections. (Enhanced 911 Account-State)

4. Non-Disaster Mitigation Grants - The Military Department is the state administrative agency for federal hazard mitigation grants awarded by the Federal Emergency Management Agency. The Department passes through non-disaster mitigation grant funds awarded to local communities and state agencies. Funds are used to support the development and review of local mitigation plans and grant applications, and to provide technical assistance to local communities. (General Fund-Federal)

5. Tsunami Hazard Mitigation Program - The Military Department has been awarded a federal grant for tsunami planning and preparedness activities such as mapping and public information. (General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Military Department

- 6. Firefighting Training** - Funding is eliminated for training of National Guard members as firefighters.
- 7. Facilities Closures** - Funding is reduced to represent savings resulting from the closure of up to seven facilities throughout the state.
- 8. Efficiency Reductions** - Funding is reduced to reflect savings to be achieved by reducing personal service contracts, holding positions vacant, reducing capital outlays/equipment purchases, reducing travel, reducing goods and services expenses, and reducing professional development and training.
- 9. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.
- 10. Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.
- 11. Employee Health Insurance** - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
- 12. Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Employment Relations Comm
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	44.9	6,543	0	0	9,830
2009-11 Maintenance Level	44.9	6,747	0	0	10,137
Policy Non-Comp Changes:					
1. Child Care Center Bargaining	0.0	50	0	0	50
2. Administrative Efficiencies	-1.0	-344	0	0	-344
Policy -- Non-Comp Total	-1.0	-294	0	0	-294
Policy Comp Changes:					
3. Employee Health Insurance	0.0	22	0	0	34
4. Remove Merit Increments	0.0	-106	0	0	-160
5. Actuarial Method Changes-State	0.0	-111	0	0	-169
Policy -- Comp Total	0.0	-195	0	0	-295
Total Policy Changes	-1.0	-489	0	0	-589
Total 2009-11 Biennium	43.9	6,258	0	0	9,548
Difference from 2007-09	-1.0	-285	0	0	-282
% Change from 2007-09	-2.2%	-4.4%	0.0%	0.0%	-2.9%

Comments:

1. Child Care Center Bargaining - Funding is provided to support legal and administrative costs related to the implementation of Substitute House Bill 1329 (childcare center collective bargaining).

2. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies. (General Fund-State)

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, Department of Personnel Services Account)

4. Remove Merit Increments - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated. (General Fund-State, Department of Personnel Services Account)

5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (General Fund-State, Department of Personnel Services Account)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	6.0	0	0	0	2,020
2009-11 Maintenance Level	6.0	0	0	0	2,067
Policy Comp Changes:					
1. Employee Health Insurance	0.0	0	0	0	5
2. Actuarial Method Changes-State	0.0	0	0	0	-28
Policy -- Comp Total	0.0	0	0	0	-23
Total Policy Changes	0.0	0	0	0	-23
Total 2009-11 Biennium	6.0	0	0	0	2,044
Difference from 2007-09	0.0	0	0	0	24
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	1.2%

Comments:

1. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 Expense Account-Nonappropriated)

2. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 Expense Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	18.4	2,869	0	0	5,024
2009-11 Maintenance Level	19.6	3,459	0	0	5,441
Policy Non-Comp Changes:					
1. Agency Wide Reductions	-1.0	-199	0	0	-199
2. Human Remains Rulemaking	0.4	66	0	0	66
3. DIS Rate Reductions	0.0	-32	0	0	-32
4. Governor-Directed Freeze	-2.2	-464	0	0	-464
Policy -- Non-Comp Total	-2.8	-629	0	0	-629
Policy Comp Changes:					
5. Employee Health Insurance	0.0	12	0	0	17
6. Actuarial Method Changes-State	0.0	-44	0	0	-64
Policy -- Comp Total	0.0	-32	0	0	-47
Total Policy Changes	-2.8	-661	0	0	-676
Total 2009-11 Biennium	16.8	2,798	0	0	4,765
Difference from 2007-09	-1.6	-71	0	0	-259
% Change from 2007-09	-8.5%	-2.5%	0.0%	0.0%	-5.2%

Comments:

1. Agency Wide Reductions - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Human Remains Rulemaking - Funding is provided for the Department of Archaeology and Historic Preservation (DAHP) to implement Human Remains rulemaking costs pursuant to Second Substitute House Bill 1090 (Human remains).

3. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

4. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

5. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget

Growth Management Hearings Board

(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	13.5	3,821	0	0	3,821
2009-11 Maintenance Level	13.5	3,873	0	0	3,873
Policy Non-Comp Changes:					
1. Consolidate GMHB	-1.5	-488	0	0	-488
2. Governor-Directed Freeze	0.0	-112	0	0	-112
Policy -- Non-Comp Total	-1.5	-600	0	0	-600
Policy Comp Changes:					
3. Employee Health Insurance	0.0	12	0	0	12
4. Actuarial Method Changes-State	0.0	-62	0	0	-62
Policy -- Comp Total	0.0	-50	0	0	-50
Total Policy Changes	-1.5	-650	0	0	-650
Total 2009-11 Biennium	12.0	3,223	0	0	3,223
Difference from 2007-09	-1.5	-598	0	0	-598
% Change from 2007-09	-11.1%	-15.7%	0.0%	0.0%	-15.7%

Comments:

1. Consolidate GMHB - Currently, there are three growth management hearings board offices: Seattle, Olympia, and Yakima. Engrossed Substitute House Bill 2338 (growth management hearings board) creates the Office of Growth Management Hearings Board and consolidates administrative functions of the three boards into this office. Savings will be achieved by reducing the number of board members to eight and the three boards will share one staff attorney and one clerical position.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State Convention and Trade Center
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	161.0	0	0	0	98,523
2009-11 Maintenance Level	161.0	0	0	0	107,040
Policy Non-Comp Changes:					
1. Operations and Maintenance	28.8	0	0	0	3,885
2. Promoting the WSCTC	0.0	0	0	0	330
3. Long-Term Maintenance and Equipment	0.0	0	0	0	1,515
4. MOHAI Renovation Debt Service	0.0	0	0	0	1,304
5. MOHAI Expansion Equipment	0.0	0	0	0	4,100
6. Administrative Reduction	-7.0	0	0	0	-1,052
Policy -- Non-Comp Total	21.8	0	0	0	10,082
Total Policy Changes	21.8	0	0	0	10,082
Total 2009-11 Biennium	182.8	0	0	0	117,122
Difference from 2007-09	21.8	0	0	0	18,599
% Change from 2007-09	13.5%	0.0%	0.0%	0.0%	18.9%

Comments:

1. Operations and Maintenance - Expenditure authority is provided for compensation adjustments and for the addition of new staff needed when the Washington State Convention and Trade Center expands in 2010. (Convention and Trade Center Operations Account-State)

2. Promoting the WSCTC - Funding is provided to market the Washington State Convention and Trade Center. (State Convention and Trade Center Operations Account-State)

3. Long-Term Maintenance and Equipment - Funds are provided for projects identified in the Center's maintenance plan. Projects include replacement of 765 15 to 20-year-old tables, replacement of a 15-year-old floor sweeper, replacement of 1,400 chairs, and replacement of meeting room and hallway carpet tiles. (State Convention and Trade Center Account-State)

4. MOHAI Renovation Debt Service - Expenditure authority is provided for payments on a Certificate of Participation (COP) to be issued for the costs of renovating Level A of the Museum of History and Industry (MOHAI) building which was purchased in 2007. (State Convention and Trade Center Account-State)

5. MOHAI Expansion Equipment - Expenditure authority is provided for payments on a COP to be issued for the costs of equipment for the MOHAI building expansion that was authorized by the Legislature in the 2007-09 Biennial Capital Budget. (State Convention and Trade Center Account-State)

6. Administrative Reduction - An administrative reduction is taken. (State Convention and Trade Center Operations Account --- State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
WA State Health Care Authority
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	327.8	575,310	0	0	770,234
2009-11 Maintenance Level	314.4	664,476	0	0	879,480
Policy Non-Comp Changes:					
1. Moore Case Litigation	0.0	25	0	0	25
2. Reduce Basic Health Plan	0.0	-222,438	0	0	-236,106
3. Health Insurance Partnership Elim	-10.0	-11,834	0	0	-11,834
4. Quality Forum - Elimination	-4.0	-1,288	0	0	-1,288
5. Domestic Partners/WSPRS	0.0	0	0	0	200
6. LEOFF 2 Domestic Partners	0.0	0	0	0	200
7. Dental Residency Program	0.0	-1,204	0	0	-1,204
8. Federal COBRA Subsidy Admin	1.0	0	0	0	207
9. Health Data Information Technology	0.0	600	0	0	2,402
10. Program Support Account Alignment	0.0	-3,782	0	0	-339
11. Discontinue Dual Medicaid	-2.0	-32,728	0	0	-37,549
12. Basic Health Plan Adm Reduction	-15.0	-3,600	0	0	-3,600
13. Community Collaboratives Grants	0.0	500	0	0	500
Policy -- Non-Comp Total	-30.0	-275,749	0	0	-288,386
Policy Comp Changes:					
14. Employee Health Insurance	0.0	134	0	0	278
15. Actuarial Method Changes-State	0.0	-428	0	0	-892
Policy -- Comp Total	0.0	-294	0	0	-614
Total Policy Changes	-30.0	-276,043	0	0	-289,000
Total 2009-11 Biennium	284.4	388,433	0	0	590,480
Difference from 2007-09	-43.4	-186,877	0	0	-179,754
% Change from 2007-09	-13.2%	-32.5%	0.0%	0.0%	-23.3%

Comments:

1. Moore Case Litigation - Funding is provided to pay for Attorney General legal services for the Moore v. HCA case concerning part-time employees' health benefit eligibility.

2. Reduce Basic Health Plan - Funding for the Basic Health Plan (BHP) is reduced by 43 percent in the 2009-11 biennium. The Health Care Authority will streamline administrative procedures and adjust benefit design and cost sharing to allow for the enrollment of as many people as possible with the reduced funds. (General Fund-State; Basic Health Plan Trust Account)

3. Health Insurance Partnership Elim - The Health Insurance Partnership was created during the 2007 legislative session as a public-private partnership to promote small employers' participation in funding health care for their employees. Both low-income and non-low income employees and their dependents were to receive coverage, but most of the state costs would have come from subsidies for low-income workers and their dependents. Enrollment in the Partnership is delayed until no earlier than January 2011 contingent upon sufficient state or federal funding for the program.

4. Quality Forum - Elimination - The Washington State Quality Forum, which was established during the 2007 legislative session to facilitate the collection, evaluation, and dissemination of health care data, is eliminated.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget WA State Health Care Authority

5. Domestic Partners/WSPRS - Funding is provided for the Health Care Authority to make revisions to the administrative systems and train staff as necessary to implement Engrossed Substitute House Bill 1445 (domestic partners/WSPRS). (Health Care Authority Administrative Account-State)

6. LEOFF 2 Domestic Partners - Funding is provided for the Health Care Authority to make revisions to the administrative systems and train staff as necessary to implement Engrossed House Bill 1616 (LEOFF 2 domestic partners). (Health Care Authority Administrative Account-State)

7. Dental Residency Program - Funding for the dental residency program is reduced by eliminating initial implementation costs. The program will continue to maintain statewide operations. The dental residency program funds residencies in non-teaching hospital settings that treat low-income patients. (General Fund-State)

8. Federal COBRA Subsidy Admin - Funding is provided for the management of the federal subsidy program for COBRA health benefits. (Health Care Authority Administrative Account-State)

9. Health Data Information Technology - During the 2007-09 biennium, the HCA implemented two health technology projects: Health Record Banks (HRB) pilot project and Electronic Medical Records (EMR) grants. Funding is provided for the HRB pilot project and the EMR grants for FY 2010. The HCA is encouraged to seek federal funding through the American Recovery and Reinvestment Act (ARRA) for the program for FY 2011. (General Fund-State, General Fund-Federal)

10. Program Support Account Alignment - A maintenance level increase in general fund-state to support increased workload due to activities related to the Health Insurance Partnership and the Quality Forum is eliminated since these programs are either delayed or eliminated for the 2009-11 biennium.

11. Discontinue Dual Medicaid - The Authority will no longer allow individuals to be simultaneously enrolled in both the Department of Social and Health Services Medical Assistance and Basic Health Plan coverage, pursuant to SHB 2341 (basic health plan program).

12. Basic Health Plan Adm Reduction - Basic Health Plan administrative expenditures are reduced in accordance with reductions to the Basic Health Plan caseload.

13. Community Collaboratives Grants - Funding is provided pursuant to SSB 5360, which continues the Community Health Care Collaborative (CHCC) grant program. The grant program is intended to further efforts of community-based coalitions that address access to medical treatment, the efficient use of health care resources, and/or quality of care. Organizations will provide at least two dollars in matching funds for each community health care collaborative grant dollar awarded.

14. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (various funds)

15. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	50.4	7,076	0	0	8,599
2009-11 Maintenance Level	50.9	7,109	0	0	8,445
Policy Non-Comp Changes:					
1. Agency Wide Reduction	-7.0	-1,192	0	0	-1,192
2. Governor-Directed Freeze	-2.2	-230	0	0	-230
Policy -- Non-Comp Total	-9.2	-1,422	0	0	-1,422
Policy Comp Changes:					
3. Employee Health Insurance	0.0	25	0	0	38
4. Actuarial Method Changes-State	0.0	-96	0	0	-146
Policy -- Comp Total	0.0	-71	0	0	-108
Total Policy Changes	-9.2	-1,493	0	0	-1,530
Total 2009-11 Biennium	41.7	5,616	0	0	6,915
Difference from 2007-09	-8.7	-1,460	0	0	-1,684
% Change from 2007-09	-17.3%	-20.6%	0.0%	0.0%	-19.6%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	157.8	0	0	0	35,953
2009-11 Maintenance Level	159.3	0	0	0	37,362
Policy Comp Changes:					
1. Employee Health Insurance	0.0	0	0	0	128
2. Actuarial Method Changes-State	0.0	0	0	0	-564
Policy -- Comp Total	0.0	0	0	0	-436
Total Policy Changes	0.0	0	0	0	-436
Total 2009-11 Biennium	159.3	0	0	0	36,926
Difference from 2007-09	1.5	0	0	0	973
% Change from 2007-09	1.0%	0.0%	0.0%	0.0%	2.7%

Comments:

1. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

2. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Criminal Justice Training Comm
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	38.2	37,450	0	0	50,380
2009-11 Maintenance Level	38.2	40,020	0	0	54,672
Policy Non-Comp Changes:					
1. Drug TF Funds Shifted to CTED	0.0	-3,150	0	0	-3,150
2. Mandatory Workload Adjustments	0.0	3,796	0	0	3,796
3. Eliminate Crackdown Program	0.0	-400	0	0	-400
4. Eliminate Criminal Street Gangs	0.0	-1,500	0	0	-1,500
5. Crisis Intervention Reduction	0.0	-576	0	0	-576
6. Reduction to Auto Theft Prevention	0.0	0	0	0	-8,000
7. Developmentally Disabled Offenders	0.0	30	0	0	30
8. National Incident Based Reporting	0.0	54	0	0	54
9. Basic Law Enforcement Academy	0.0	750	0	0	750
10. Corrections Personnel	0.0	-26	0	0	-26
11. Administrative Reduction	-3.1	-475	0	0	-475
12. WASPC Admin Reduction	0.0	-100	0	0	-100
Policy -- Non-Comp Total	-3.1	-1,597	0	0	-9,597
Policy Comp Changes:					
13. Employee Health Insurance	0.0	31	0	0	31
14. Actuarial Method Changes-State	0.0	-132	0	0	-132
Policy -- Comp Total	0.0	-101	0	0	-101
Total Policy Changes	-3.1	-1,698	0	0	-9,698
Total 2009-11 Biennium	35.1	38,322	0	0	44,974
Difference from 2007-09	-3.1	872	0	0	-5,406
% Change from 2007-09	-8.1%	2.3%	0.0%	0.0%	-10.7%

Comments:

1. Drug TF Funds Shifted to CTED - Funding for drug task forces is transferred to the Department of Community Trade and Economic Development (CTED) and will be combined with current funding for competitive grants to fund multi-jurisdictional drug task forces. (Public Safety and Education Account-State)

2. Mandatory Workload Adjustments - Funding is provided to train peace officers through the Basic Law Enforcement Academy. State law mandates that all officers, deputies, and agents must begin basic training within six months of hiring by their respective agencies. Funding is for 10 additional academies in each fiscal year, above the base funding for nine academies each year. (Public Safety & Education Account - State)

3. Eliminate Crackdown Program - Funding is reduced to reflect elimination of the Operation Crackdown Program. The program began in 2008 and sends law enforcement units out across the state to apprehend offenders who are violating the terms of their release.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Criminal Justice Training Comm

4. Eliminate Criminal Street Gangs - Funding is reduced to reflect a reduction of 20 percent for criminal street gangs intervention grants and for graffiti abatement grants. Funding of \$1.2 million is retained to contract with Washington Association of Sheriffs and Police Chiefs (WASPC) to administer local law enforcement grant programs that target gang violence and graffiti abatement efforts.

5. Crisis Intervention Reduction - Funding is reduced to reflect elimination of funding for backfill pay for participants of the crisis intervention training program.

6. Reduction to Auto Theft Prevention - Funding is reduced for the Washington Auto Theft Prevention Authority from the Auto Theft Prevention Account. \$1.8 million is appropriated in the Department of Corrections, \$7.7 million is appropriated in Department of Social and Health Services, and \$300,000 is appropriated in the Department of Community, Trade, and Economic Development .

7. Developmentally Disabled Offenders - Funding is provided to implement Second Substitute House Bill 2078 (Developmental disabilities).

8. National Incident Based Reporting - The Washington Association of Sheriffs & Police Chiefs (WASPC) is the administrator of the National Incident Based Reporting System (NIBRS). The NIBRS has a crime mapping component which produces detailed information about crimes occurring in geographical areas. A halftime FTE is required to process the data collected from the crime mapping component of the system and prepare information so law enforcement agencies can use the data. (Public Safety & Education Account - State)

9. Basic Law Enforcement Academy - Funding is provided for increased costs of the Basic Law Enforcement Academy (BLEA), to include ; Emergency Vehicle Operations Course training (administered by the Washington State Patrol) and the cost of ammunition used in firearms training. (Public Safety & Education Account - State)

10. Corrections Personnel - The budget assumes savings associated with SSB 5987 (corrections department personnel) which eliminates the requirement for Department of Corrections prison staff to obtain basic corrections officer training through the Criminal Justice Training Commission. (Public Safety and Education Account)

11. Administrative Reduction - An administrative reduction for the Criminal Justice Training Commission is taken. (Public Safety and Education Account -- State)

12. WASPC Admin Reduction - An administrative reduction is taken for the Washington Association of Sheriffs and Police Chiefs; it is assumed that additional contributions from local law enforcement agencies will cover the reduction in state funds.

13. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

14. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	2,670.0	49,948	0	0	616,559
2009-11 Maintenance Level	2,698.8	51,492	0	0	615,549
Policy Non-Comp Changes:					
1. Community Ag Worker Safety Grant	0.0	0	0	0	500
2. General Fund Reductions	0.0	-2,659	0	0	-2,659
3. Industrial Insurance Appeals	1.0	0	0	0	1,153
4. Shifting Funding for PT/OT Review	0.0	0	0	0	-1,893
5. Accounts Receivable Collections ARC	2.0	0	0	0	814
6. Prevailing Wage Program Services	4.2	0	0	0	1,248
7. Maintain Prevailing Wage System	0.0	0	0	0	531
8. SHIP Program CFL Adjustment	0.0	0	0	0	-3,150
9. Improving Independent Medical Exams	2.3	0	0	0	650
10. Self Insurance Laptop Audit System	2.4	0	0	0	1,252
11. Detecting Unregistered Employers	2.9	0	0	0	7,987
12. Underwriting Services	6.3	0	0	0	1,044
13. Construction Ind Safety Initiative	1.0	0	0	0	253
14. Early Claims Solution Services	6.7	0	0	0	1,382
15. Early Claims Solution Technology	8.4	0	0	0	9,562
16. Residential Construction	2.1	420	0	0	420
17. Health Care Admin Procedures	1.8	0	0	0	386
18. Stop Work Orders	0.5	0	0	0	259
19. Registered Domestic Partners	0.0	0	0	0	597
20. Apprenticeship Utilization	1.1	0	0	0	467
21. Residential Real Property	2.4	520	0	0	520
22. Retrospective Rating Plans	2.3	0	0	0	788
23. Retrospective Rating Plan Recommend	0.0	0	0	0	500
24. Underground Economy	4.8	0	0	0	1,069
25. DIS Rate Reductions	0.0	-10	0	0	-990
Policy -- Non-Comp Total	52.0	-1,729	0	0	22,690
Policy Comp Changes:					
26. Employee Health Insurance	0.0	113	0	0	2,283
27. Actuarial Method Changes-State	0.0	-415	0	0	-8,199
Policy -- Comp Total	0.0	-302	0	0	-5,916
Total Policy Changes	52.0	-2,031	0	0	16,774
Total 2009-11 Biennium	2,750.8	49,461	0	0	632,323
Difference from 2007-09	80.8	-487	0	0	15,764
% Change from 2007-09	3.0%	-1.0%	0.0%	0.0%	2.6%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Labor and Industries

Comments:

- 1. Community Ag Worker Safety Grant** - Funding is provided for the Community Agricultural Worker Safety Grant Program. The Department of Agriculture will administer the grant. (Medical Aid Fund-State, Accident Fund-State)
- 2. General Fund Reductions** - Funding for General Fund-State programs is reduced. Reductions will be made at the discretion of the Department.
- 3. Industrial Insurance Appeals** - Funding is provided for Substitute House Bill 1402 (industrial insurance appeals). (Accident Account-State, Medical Aid Account-State)
- 4. Shifting Funding for PT/OT Review** - Funding is shifted for the 2009-11 biennium from appropriated funds to non-appropriated direct claim costs for physical therapy and occupational therapy utilization review. Costs will now be charged directly to the claim expense which is paid out of non-appropriated funds. (Medical Aid Account-State)
- 5. Accounts Receivable Collections ARC** - Funding is provided for additional information technology (IT) to support the Accounts Receivable and Collections (ARC) system for the collection of outstanding debt. The IT enhancements are scheduled to be completed by 2011. (Accident Account-State, Medical Aid Account-State)
- 6. Prevailing Wage Program Services** - The prevailing wage program enforces the prevailing wage laws that require workers to be paid the local prevailing wages when employed on public works projects. Funding is provided to the department for compliance efforts and backlog reduction in the prevailing wage program. (Public Works Administration Account-State)
- 7. Maintain Prevailing Wage System** - Funding is provided for the Prevailing Wage Program to replace two data systems. Program efficiencies will be gained by replacing both systems with one system that will integrate the functions of the wage update system and prevailing wage intents and affidavits system. (Public Works Administration Account-State)
- 8. SHIP Program CFL Adjustment** - Expenditure authority is reduced from \$8 million to \$4.85 million for the Safety and Health Investment Projects (SHIP) based on actual and projected grant activity through the remainder of the 2007-09 biennium, and projected activity for 2009-11 biennium. The SHIP program funds grant projects that address workplace hazards, safety and health training, and education programs. (Accident Account-State, Medical Aid Account-State)
- 9. Improving Independent Medical Exams** - Funding is provided for two FTEs to improve the process and quality of independent medical examinations (IME) of injured workers who have filed workers' compensation claims. The department will implement a centralized program to improve the quality of exams, exam reports, and increase injured workers' satisfaction. (Medical Aid Account-State)
- 10. Self Insurance Laptop Audit System** - Funding is provided to the department to develop a new self insurance laptop audit system to replace the existing system. The laptop system is used in the audit process to identify and direct payments of unpaid or underpaid benefits to self-insured workers. The system is to be completed by the end of the biennium. (Accident Account-State, Medical Aid Account-State)
- 11. Detecting Unregistered Employers** - Funding is provided for the third and final phase of a multi-biennia plan to detect and combat fraud in the workers' compensation system. Software, contracted programming, project FTE staff, and two permanent FTE staff are funded to identify the most significant employer fraud cases and avoid auditing employers who are in compliance. (Accident Account-State, Medical Aid Account-State)
- 12. Underwriting Services** - Funding is provided for an additional FTE to manage the calculation of risk class rates, premium payments due, and to provide enhanced customer service to employers. The additional FTE is provided to (1) help 12,000 employers avoid losing their claims free discount rate; (2) analyze 1,100 employer accounts older than four years to verify correct classifications and that correct premiums are paid; and (3) analyze new registered businesses to ensure the correct classification rates. (Accident Account-State, Medical Aid Account-State)
- 13. Construction Ind Safety Initiative** - Funding is provided for two bilingual Spanish speaking FTEs to improve workplace safety for non-English speaking workers. One FTE is a bilingual safety inspector for King County. The other is a program specialist to coordinate safety and health services and to assist with interviews and translating publications. (Accident Account-State, Medical Aid Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Labor and Industries

14. Early Claims Solution Services - Funding is provided for 6.7 FTEs to reduce the time needed to process the initial report of accident (ROA) for workers' compensation claims. The FTE will evaluate incoming ROAs, obtain required missing information by contacting employers, workers, and medical providers as necessary, refer appropriate cases for immediate assistance to appropriate agency services and make initial allowance decisions and begin benefits; provide financial incentives to medical providers who file the ROA within two days; and (3) increase electronic filing. (Accident Account-State, Medical Aid Account-State)

15. Early Claims Solution Technology - Funds are provided for contract programming, hardware, software, and FTE staff to design and build a phone and internet claim filing system; displays of consolidated claim and account information; and analytical tools to expedite claims decisions and referrals. (Accident Account-State, Medical Aid Account-State)

16. Residential Construction - Funding is provided to implement Engrossed Second Substitute House Bill 1393 (Residential Construction). (General Fund-State, Accident Account-State, Medical Aid Account-State)

17. Health Care Admin Procedures - Funding is provided to implement 2SSB 5346 (health care services). The legislation requires the department to cooperate with the Insurance Commissioner and adopt the processes and guidelines to streamline healthcare administration. (Accident Account-State, Medical Aid Account-State)

18. Stop Work Orders - Funding is provided to implement Substitute House Bill 1554 (Stop work orders). (Accident Account-State, Medical Aid Account-State)

19. Registered Domestic Partners - Funding is provided to implement E2SSB 5688 (domestic partners). The legislation requires the department to treat state-registered domestic partners the same as married spouses. The department will extend benefits to domestic partners related to the workers' compensation program and the crime victims' compensation program. (Accident Account-State, Accident Account-Non Appropriated, Medical Aid Account-State)

20. Apprenticeship Utilization - Funding is provided to implement ESSB 5873 (apprenticeship utilization). The legislation increase the apprenticeship hours required for certain public works contracts. The legislation phases in the Apprenticeship Utilization Requirements (AURs) for four-year institutions of higher education for public works contracts. Contractors found to be out of compliance with apprenticeship laws will not be allowed to bid on a public works contracts. (Accident Account-State, Medical Aid Account-State)

21. Residential Real Property - Funding is provided to implement E2SSB 5895 (Residential Real Property). The legislation requires the department to collect a \$100 fee at the time of contractor registration, collect additional information from contractor applications, revoke registration if the department obtains information about contractor violations in another state, and requires contractors to notify the department when bankruptcy is filed.

22. Retrospective Rating Plans - Funding is provided to implement ESSB 6035 (rating plans). The legislation requires the department to make changes to the retrospective rating program requirements for how sponsoring entities or associations use retrospective rating refunds. (Accident Account-State, Medical Aid Account-State)

23. Retrospective Rating Plan Recommend - Funding is provided for the department to contract with an actuarial firm to assess and validate the impact of the recommendations from the 2007-09 Retrospective Rating Plan study. (Accident Account-State)

24. Underground Economy - Funding is provided to implement Substitute House Bill 1555 (Underground Economy). (Accident Account-State, Medical Aid Account-State)

25. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State, Electric License-State, Accident Account-State, Medical Aid Account-State)

26. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

27. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Indeterminate Sentence Review Board
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	17.2	3,888	0	0	3,888
2009-11 Maintenance Level	18.2	4,104	0	0	4,104
Policy Non-Comp Changes:					
1. Governor-Directed Freeze	-1.0	-236	0	0	-236
Policy -- Non-Comp Total	-1.0	-236	0	0	-236
Policy Comp Changes:					
2. Employee Health Insurance	0.0	15	0	0	15
3. Actuarial Method Changes-State	0.0	-53	0	0	-53
Policy -- Comp Total	0.0	-38	0	0	-38
Total Policy Changes	-1.0	-274	0	0	-274
Total 2009-11 Biennium	17.2	3,830	0	0	3,830
Difference from 2007-09	0.0	-58	0	0	-58
% Change from 2007-09	0.0%	-1.5%	0.0%	0.0%	-1.5%

Comments:

1. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Home Care Quality Authority
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	4.0	3,452	0	0	3,452
2009-11 Maintenance Level	4.0	3,457	0	0	3,457
Policy Non-Comp Changes:					
1. Admin Consolodations & Efficiencies	0.0	-195	0	0	-195
2. Close Registry Sites	0.0	-545	0	0	-545
3. Consumer Training Reduction	0.0	-60	0	0	-60
4. Eliminate Peer Mentor Program	0.0	-192	0	0	-192
Policy -- Non-Comp Total	0.0	-992	0	0	-992
Policy Comp Changes:					
5. Employee Health Insurance	0.0	3	0	0	3
6. Actuarial Method Changes-State	0.0	-18	0	0	-18
Policy -- Comp Total	0.0	-15	0	0	-15
Total Policy Changes	0.0	-1,007	0	0	-1,007
Total 2009-11 Biennium	4.0	2,450	0	0	2,450
Difference from 2007-09	0.0	-1,002	0	0	-1,002
% Change from 2007-09	0.0%	-29.0%	0.0%	0.0%	-29.0%

Comments:

1. Admin Consolodations & Efficiencies - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

2. Close Registry Sites - Funding for Individual Provider (IP) registry sites is reduced. Currently, Home Care Quality Authority manages 14 registry sites that are responsible for the registry and referral of 3,000 IPs. About 3,500 requests are made by clients for IP referrals each year. Typically the clients that use the registry are higher acuity clients with few informal supports that prefer to manage their own care. The registry helps clients find IPs base on personal care needs, personal preferences, geographic location, language, and preferences on schedule. The Registry Coordinator make sure that all IPs on the registry have completed an interview with the Registry Coordinators and passed the background checks. They also make sure all IP personal contact information is updated. This reduction is expected to close 3-4 registry sites.

3. Consumer Training Reduction - Funding for consumer training is reduced.

4. Eliminate Peer Mentor Program - The peer mentor program run by the Home Care Quality Authority is eliminated.

5. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,471.4	264,369	0	0	1,033,444
2009-11 Maintenance Level	1,540.2	293,410	0	0	1,089,096
Policy Non-Comp Changes:					
1. Storman's Litigation	0.0	0	0	0	672
2. Eliminate Senior Falls Program	0.0	-750	0	0	-750
3. Eliminate Cord Blood Pilot Project	-1.0	-300	0	0	-300
4. Eliminate Rare Blood and Marrow	0.0	-200	0	0	-200
5. Eliminate Lead Poisoning Screening	-0.6	-576	0	0	-576
6. Reduce State Family Planning Grants	0.0	-4,000	0	0	-4,000
7. Cap HIV Early Intervention Program	0.0	-1,000	0	0	-1,000
8. Reduce Group B Water Standards	-1.0	-1,160	0	0	-1,160
9. Reduce Health Directive Registry	-1.0	-282	0	0	-282
10. Reduce State WIC Funds	0.0	-1,015	0	0	-1,015
11. Reduce Poison Control Center	0.0	-1,500	0	0	-1,500
12. Reduce Drug Lab Cleanup Assistance	-0.3	-136	0	0	-136
13. Reduce AIDSNET Grants	0.0	-1,067	0	0	-1,067
14. Pesticide Incident Reporting	-3.4	-842	0	0	-842
15. Suspend Health Impact Review Funds	0.0	-238	0	0	-238
16. Reduce Office of EMS	0.0	-500	0	0	-500
17. Reduce Office of Rural Health	0.0	-300	0	0	-300
18. Reduce Tobacco Prevention Funds	0.0	0	0	0	-22,000
19. Health Care Assistants	0.0	0	0	0	100
20. Medical Commission Staffing	2.5	0	0	0	764
21. Emergency Preparedness State Match	2.6	0	0	0	917
22. Birth Certificates	0.5	12	0	0	79
23. Reduce Healthcare Construction Cost	5.7	0	0	0	1,280
24. Dental License Issuance	0.2	0	0	0	42
25. Retired Active Physicians	0.1	0	0	0	23
26. Human Trafficking	0.0	0	0	0	31
27. Dentists Cost Recovery	1.0	0	0	0	282
28. Speech Language Assistants	0.6	0	0	0	106
29. Colon Screening	0.0	-1,700	0	0	-1,700
30. Suspend Collaboratives Pilot	-2.0	-953	0	0	-953
31. Vaccine Program Transition	0.0	-55,300	0	0	-48,500
32. Reduce Public Health Enhancement	0.0	-20,000	0	0	-4,000
33. Miscarriage Management	0.0	-708	0	0	-708
34. Midwifery Fees	0.0	115	0	0	115
35. Drinking Water Stimulus Funding	0.0	0	0	0	3,338
36. HIV and Syphilis Testing	2.9	694	0	0	694
37. Homecare Training	-11.2	86	0	0	-2,590
38. Governor-Directed Freeze	0.0	-5,695	0	0	-5,695
39. Governor-Directed 1% Cut	0.0	-2,064	0	0	-2,064
Policy -- Non-Comp Total	-4.5	-99,379	0	0	-93,633

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
Policy Comp Changes:					
40. Employee Health Insurance	0.0	316	0	0	1,236
41. Actuarial Method Changes-State	0.0	-1,299	0	0	-4,995
Policy -- Comp Total	0.0	-983	0	0	-3,759
Total Policy Changes	-4.5	-100,362	0	0	-97,392
Total 2009-11 Biennium	1,535.7	193,048	0	0	991,704
Difference from 2007-09	64.3	-71,321	0	0	-41,740
% Change from 2007-09	4.4%	-27.0%	0.0%	0.0%	-4.0%

Comments:

1. Storman's Litigation - One-time funding is provided for litigation related to Board of Pharmacy dispensing rules. (Health Professions Account-State)

2. Eliminate Senior Falls Program - The Senior Falls Prevention Program combines education, exercise, and risk identification and reduction to reduce the risk of falls among seniors. Funding first provided in the 2008 supplemental budget to support the participation of four counties in this program is eliminated.

3. Eliminate Cord Blood Pilot Project - Funding first provided in the 2008 supplemental budget to support a pilot project to expand cord blood collection practices to increase diversity in the cord blood banking system is eliminated.

4. Eliminate Rare Blood and Marrow - Funding first provided in the 2008 supplemental budget to increase outreach efforts to achieve a more ethnically diverse blood and bone marrow supply is eliminated.

5. Eliminate Lead Poisoning Screening - Funding for education and screening activities related to elevated blood lead levels, particularly in children under six, is eliminated.

6. Reduce State Family Planning Grants - Enhanced funding provided during the 2007-09 biennium for family planning clinics and local health jurisdictions to provide family planning services is reduced by ten percent for FY 2010 and seventy percent for FY 2011 in anticipation of increased federal funding to support eligible clients through Department of Social and Health Services.

7. Cap HIV Early Intervention Program - The HIV Early Intervention Program, which pays for certain HIV-related medications and medical care, as well as assistance with insurance premiums for specific HIV positive individuals is capped at 98 percent of current expenditures.

8. Reduce Group B Water Standards - Funding to local health jurisdictions for Group B drinking water systems (those which provide drinking water to between two and 14 households and serve less than 25 people per day) is eliminated.

9. Reduce Health Directive Registry - Funding is reduced for outreach activities associated with the Living Will Registry (Registry), established pursuant to Chapter 108, Laws of 2006 (2SHB 2342). The Registry allows individuals to submit their advance directives to a statewide database that can be accessed by health care providers. The Registry will continue at a level to support basic entry functions and the current contract level. (General Fund-State)

10. Reduce State WIC Funds - State funding that supplements the federal Women, Infants and Children program to support administrative functions is eliminated.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Health

11. Reduce Poison Control Center - State funding for the statewide poison and drug information service is reduced by 50 percent. The Poison Control Center (Center) is encouraged to explore long-term alternative funding and efficiency options, including the regionalization of services with other poison control agencies, as well as short-term options through public safety services funds available through the American Recovery and Reinvestment Act of 2009.

12. Reduce Drug Lab Cleanup Assistance - Funding for technical assistance to local health jurisdictions for the assessment and clean up of contamination at properties used as clandestine drug laboratories is reduced to reflect a reduction in workload.

13. Reduce AIDSNET Grants - Funding for the six regional AIDS networks (AIDSNETS) is reduced by seven percent of total expenditures. The AIDSNETS conduct planning activities for coordinating community services for individuals who are HIV-positive or have AIDS.

14. Pesticide Incident Reporting - Funding for pesticide investigations conducted by the Department of Health is reduced. The department is directed to continue the duties of the Pesticide Incident Reporting and Tracking (PIRT) review panel within existing appropriations.

15. Suspend Health Impact Review Funds - Chapter 239, Laws of 2006 (2SB 6197) established a program for the State Board of Health to conduct reviews of budget and policy proposals for their expected impact on health disparities facing certain populations in Washington. The program has had fewer requests than anticipated. Funding for conducting the reviews is suspended for the duration of the 2009-11 biennium and the cost of conducting the reviews during that period shall be absorbed by the Board. (General Fund-State)

16. Reduce Office of EMS - Funding for the Office of Emergency Medical Services and Trauma Systems is reduced by approximately 3.5 percent. The reductions shall be managed through administrative efficiencies and reductions to community activities and support.

17. Reduce Office of Rural Health - Funding for the Office of Community and Rural Health is reduced, and the department will manage reductions through administrative efficiencies and reductions to community activities and support.

18. Reduce Tobacco Prevention Funds - The Department's expenditure authority for tobacco prevention and awareness activities is reduced to the level of actual spending in FY 2008. Funding for tobacco prevention public awareness campaigns, such as television and radio advertisements, are suspended during the 2009-11 biennium. The program is directed to identify additional savings through administrative and programmatic reductions. (Tobacco Prevention and Control Account-State)

19. Health Care Assistants - Funds are provided to implement Substitute House Bill 1414 (health care assistants) expanding the scope of practice of health care assistants to include administering certain medications. (Health Professions Account)

20. Medical Commission Staffing - Funding is provided to the Medical Quality Assurance Commission to maintain disciplinary staff and associated costs sufficient to reduce the backlog of disciplinary cases and to continue to manage the disciplinary caseload of the Commission. (Health Professions Account)

21. Emergency Preparedness State Match - The Public Health Emergency Preparedness and Response Program prepares for and responds to major acute threats and emergencies, including terrorism, that impact the health of the people of Washington State. This program is funded through the U.S. Department of Health and Human Services. The federal Pandemic and All Hazards Preparedness Act now requires grantees to match federal funding allocations in order for the federal funding to continue. Funding is provided for the necessary five percent state match for FY2010. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

22. Birth Certificates - Funding is provided to implement SHB 1510 relating to the disclosure of confidential information on birth certificates.

23. Reduce Healthcare Construction Cost - The Department's Construction Review Services (CRS) program is responsible for the review of all health facility construction plans in Washington. The number of construction plans submitted to the CRS program has increased significantly. Additional staff are funded to help ensure that construction plans receive a thorough and timely safety review. Existing revenue is sufficient to support additional staffing expenditures. (General Fund-Private/Local)

24. Dental License Issuance - Funding is provided to implement SHB 1740 which allows for limited dental licenses for dental residents. (Health Professions Account)

25. Retired Active Physicians - Funding is provided to implement 2SHB 1899 which exempts certain retired active physicians from the payment of licensing fees. (Health Professions Account)

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2009-11 Omnibus Operating Budget Department of Health

26. Human Trafficking - One-time funding is provided for the implementation of Second Substitute Senate Bill 5850 to deter human trafficking. (Health Professions Account)

27. Dentists Cost Recovery - Funding is provided to implement Substitute Senate Bill 5752 which allows the Department to perform additional cost recovery in disciplinary procedures against dentists. (Health Professions Account)

28. Speech Language Assistants - Funding is provided for SSB 5601 which requires the Department to create a Speech-Language Pathology Assistants (SLPA) credential. (Health Professions Account)

29. Colon Screening - The Washington Colon Health Program provides free colorectal cancer exams to individuals between ages 50 and 64 who are below 250 percent of the federal poverty level. Funding first provided in the 2008 supplemental budget to support the loss of federal funding to the Washington Colon Health Program and to expand the program to nine counties is downscaled to a pilot in one county. (General Fund-State)

30. Suspend Collaboratives Pilot - Funding provided in accordance with Chapter 295, Laws of 2008 (E2SHB 2549) to establish a medical home collaborative pilot project is suspended for the 2009-11 biennium.

31. Vaccine Program Transition - State funding for the operation of a universal purchase program for immunizations - less the reduction for the human papillomavirus vaccine - is eliminated no later than May 1, 2010 or earlier if the funds are exhausted before then. When state funds are exhausted, Washington State will transfer to "VFC + Underinsured" status which will allow federal Vaccines for Children (VFC) and 317 Direct Assistance (DA) funds to cover low-income children in Medicaid and other state-funded health care programs. Once the "VFC + Underinsured" program is established, the department will use existing 317 DA funds as well as those that come available per the American Recovery and Re-investment Act to insure continued coverage of those low-income children who do not qualify for the VFC program. (General Fund-State)(General Fund-State, General Fund-Federal)

32. Reduce Public Health Enhancement - In the 2007-09 biennial budget, \$20 million was provided to local health jurisdictions to be spent on core public health functions of statewide significance as defined in Chapter 259, Laws of 2007 (E2SSB 5930). Funding for those purposes is reduced by 20 percent. (General Fund-State; Tobacco Prevention and Control Account-State)

33. Miscarriage Management - Funding provided during the 2008 legislative session to support training and residency programs to manage early pregnancy loss in office-based settings is reduced. Sufficient funding is provided to conduct training for two family practice residencies.

34. Midwifery Fees - Funding is provided to maintain the fees charged to midwives for initial and renewed licenses to \$450 per year for the 2009-11 biennium.

35. Drinking Water Stimulus Funding - The Drinking Water Program is authorized to spend funds associated with conducting administrative and technical assistance activities pursuant to the allowable purposes of the federal American Recovery and Reinvestment Act of 2009. (Drinking Water Assistance-Federal)

36. HIV and Syphilis Testing - In Washington, new infections of HIV and syphilis are concentrated in King County. Local health jurisdictions offer testing for syphilis and HIV, and most send their specimens to the Washington State Public Health Laboratories for testing. King County has historically done most testing for these diseases in their own laboratories, but will no longer do so beginning June 2009. The public health laboratory can absorb 30 percent of additional HIV and syphilis test requests expected from King County, so funding is provided to cover the other 70 percent of tests.

37. Homecare Training - Funding is provided for initiative 1029 which was passed by the voters in November 2008, and which added new training requirements for long-term care workers. Beginning January 1, 2010, all long-term care workers are required to have a federal fingerprint background check. With some exemptions, new long-term care workers hired on or after January 1, 2010, will be required to take a minimum of 75 hours of basic training and to successfully complete a home care aide certification examination. Optional advanced training is implemented beginning January 2011, and is increased by five hours from the optional advanced training program enacted by the 2007 Legislature. (General Fund-State; Health Professions Account)

38. Governor-Directed Freeze - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Health

39. Governor-Directed 1% Cut - In October 2008, the Governor directed agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium. (General Fund-State)

40. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

41. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	677.4	29,055	0	0	110,882
2009-11 Maintenance Level	678.7	24,011	0	0	111,654
Policy Non-Comp Changes:					
1. Admin Consolidations & Efficiencies	0.0	-822	0	0	-822
2. Eastern WA Cemetery Opening	4.2	261	0	0	642
3. Federal Stimulus Package - FMAP Inc	0.0	-1,610	1,610	0	0
4. Vulnerable Children Outreach-King	0.0	0	0	0	150
5. Reducing Administrative Projects	-1.0	-210	0	0	-210
6. Federal Funding from GI Bill Change	0.0	-1,000	0	0	-1,000
7. Veterans Innovation Program	0.0	0	0	0	500
8. Orting Phone System Replacement	0.0	200	0	0	200
9. Transitional Housing Expansion	1.5	-412	0	0	247
Policy -- Non-Comp Total	4.7	-3,593	1,610	0	-293
Policy Comp Changes:					
10. Employee Health Insurance	0.0	121	0	0	515
11. Actuarial Method Changes-State	0.0	-416	0	0	-1,637
Policy -- Comp Total	0.0	-295	0	0	-1,122
Total Policy Changes	4.7	-3,888	1,610	0	-1,415
Total 2009-11 Biennium	683.3	20,123	1,610	0	110,239
Difference from 2007-09	5.9	-8,932	1,610	0	-643
% Change from 2007-09	0.9%	-30.7%	0.0%	0.0%	-0.6%

Comments:

1. Admin Consolidations & Efficiencies - Funding is reduced to reflect administrative savings and efficiencies. (General Fund-State)

2. Eastern WA Cemetery Opening - The Eastern Washington Veterans Cemetery will start operation on Memorial Day of 2010. (General Fund-State, General Fund-Federal, Veterans Stewardship Account-Nonappropriated)

3. Federal Stimulus Package - FMAP Inc - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)

4. Vulnerable Children Outreach-King - The Operation Military Kids initiative in King County will help at least three large school districts identify children whose families are affected by deployment. It will offer school staff in-service training and counseling to children and parents in those families. (General Fund-Private/Local)

5. Reducing Administrative Projects - A temporary staff position assigned to work on projects such as the Veterans Policy Academy and long-term planning for the Orting Soldiers' Home campus is eliminated. (General Fund-State)

6. Federal Funding from GI Bill Change - As of July 1, 2009, Veteran Conservation Corps participants receive a stipend of \$1,000 per month. As of next year, they will be eligible for an equal amount from the U.S. Department of Veterans' Affairs (GI Bill). The state will be able to maintain the program at current levels with less state funding. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Veterans' Affairs

7. Veterans Innovation Program - Funding is provided for the continued support of the Veterans Innovation Program. (General Fund--State)

8. Orting Phone System Replacement - Funding is provided to replace the phone system in the Orting Veterans Home. The current phone system has experienced numerous failures and can no longer be maintained. An operable and reliable phone system is important for resident and staff health and safety. (General Fund-State)

9. Transitional Housing Expansion - The homeless veterans transitional housing facility at Retsil will expand from 40 beds to 60 beds. This facility provides temporary shelter and employment assistance to veterans. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

10. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

11. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	8,932.9	1,757,543	0	0	1,768,666
2009-11 Maintenance Level	9,487.1	1,904,431	0	0	1,915,502
Policy Non-Comp Changes:					
1. Home Detention for Violators	11.0	-11,129	0	0	-11,129
2. Offender Deportation	-38.5	-8,326	0	0	-9,678
3. Reduce Offender Re-Entry	-9.0	-10,624	0	0	-8,288
4. Utilize APA Funding	0.0	-4,000	0	0	0
5. Reduce Sentence Lengths	-88.2	-18,937	0	0	-18,937
6. Dept of Labor Litigation	0.0	327	0	0	327
7. Increased DOSA Beds	-38.1	-3,434	0	0	-3,434
8. Housing Voucher for ERD	-42.8	-4,090	0	0	-4,090
9. Eliminate Neighborhood Partnership	-2.0	-337	0	0	-337
10. Supervision of Offenders	-176.8	-28,901	0	0	-28,901
11. Offender Medical Placement	-5.8	-1,948	0	0	-1,948
12. Fiscal Stabilization Block Grant	0.0	-182,433	0	182,433	0
13. Facility/Unit Reduction	0.0	-12,000	0	0	-12,000
14. Health Services Staffing	10.0	738	0	0	738
15. Crimes Against Property	-25.0	-4,360	0	0	-4,360
16. Training of Corrections Staff	0.0	-100	0	0	-100
17. Second Chance Reentry Grant	0.0	375	0	0	1,125
18. Security Threat Mitigation	0.0	-1,200	0	0	0
19. Sentence Discretion	0.0	-375	0	0	-375
20. DIS Rate Reductions	0.0	-1,402	0	0	-1,402
21. Governor-Directed 1% Cut	-115.0	-14,770	0	0	-14,770
Policy -- Non-Comp Total	-520.1	-306,926	0	182,433	-117,559
Policy Comp Changes:					
22. Employee Health Insurance	0.0	7,524	0	0	7,527
23. Actuarial Method Changes-State	0.0	-24,296	0	0	-24,308
Policy -- Comp Total	0.0	-16,772	0	0	-16,781
Total Policy Changes	-520.1	-323,698	0	182,433	-134,340
Total 2009-11 Biennium	8,967.1	1,580,733	0	182,433	1,781,162
Difference from 2007-09	34.2	-176,810	0	182,433	12,496
% Change from 2007-09	0.4%	-10.1%	0.0%	0.0%	0.7%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Corrections

Comments:

1. Home Detention for Violators - Funding is reduced by offering home detention instead of jail as an alternative sanction for community custody violators. The savings are based on the assumption that 25 percent of violators in jails would be sanctioned to home detention instead of jail.

2. Offender Deportation - Savings attributed to deporting all non-citizen drug and property offenders, consistent with the provisions of Substitute House Bill 2188 (illegal alien offenders). The proposal assumes that all qualifying non-citizen offenders are deported in fiscal year 2010 and that qualifying newly sentenced non-citizen offenders are deported as soon as they come to prison.

3. Reduce Offender Re-Entry - Funding is reduced for the Offender Re-Entry Program. Funding was provided as part of the 2007-09 budget for additional evidence-based programs such as chemical dependency treatment, basic education, vocational education, mental health services, sex offender treatment, life skills treatment, and job training and placement services.

4. Utilize APA Funding - Funding from the Washington Auto Theft Prevention Account is shifted to the Department of Corrections. (Washington Auto Theft Prevention Account -- State)

5. Reduce Sentence Lengths - Funding is reduced to reflect changes in community custody sentence length which set the community supervision term to three years for sex offenders and serious violent offenders, and one year for other offenders.

6. Dept of Labor Litigation - One time funding is provided to the Attorney General's Office to respond to United State Department of Labor complaints regarding possible violations of the Fair Labor Standards Act at the Department of Corrections and the Department of Social and Health Services. A portion of this funding will be used to engage the services of a Special Assistant Attorney General (SAAG) for a detailed investigation of timekeeping practices at the client agencies.

7. Increased DOSA Beds - Savings are assumed for an additional 115 Drug Offender Sentencing Alternative (DOSA) beds.

8. Housing Voucher for ERD - Some offenders in DOC are held beyond their Earned Release Date (ERD) due to the lack of an approved release plan. Most often the release plans are not approved due to the lack of housing. Funding is reduced to reflect a policy of providing housing vouchers of \$15 per day for offenders who have passed their ERD and who do not have an approved release plan due to a lack of housing.

9. Eliminate Neighborhood Partnership - Funding is reduced to reflect savings from eliminating the neighborhood partnership program. The program funded five community corrections officers to work in partnership with local law enforcement officers.

10. Supervision of Offenders - The budget assumes savings associated with Engrossed Substitute Senate Bill 5288 (supervision of offenders).

11. Offender Medical Placement - The Department of Corrections (DOC) will implement a policy of early release for offenders who are chronically or terminally ill consistent with House Bill 2194 (offender medical placement). Offenders serving time on violent or sex offense charges are not eligible for release. The DOC expects to release 44 inmates during the 2009-11 biennium to an Extraordinary Medical Placement (EMP) in the community. Savings from no longer serving these individuals in DOC is used to pay for long term care placements and medical services in the community.

12. Fiscal Stabilization Block Grant - Funds provided in the American Recovery and Reinvestment Act of 2009 are used to offset reductions which would have otherwise be required in the state operating budget.

13. Facility/Unit Reduction - Savings are taken to reflect anticipated institution closure as a result of the study of the feasibility of closing state institutional facilities and plan on eliminating beds in the state institutional facility inventory. The study is funded in the Office of Financial Management.

14. Health Services Staffing - Cost control measures will be implemented and enforced in the health services program. Funding is sufficient for these functions to create cost control and utilization management functions, to monitor and enforce staffing levels, and to enable electronic payment of outside medical bills. A 35 percent reduction in outside medical services is assumed as a result of these measures.

15. Crimes Against Property - The budget assumes savings consistent with SB 6167 (crimes against property). The bill increases the dollar threshold for certain property felonies. The Sentencing Guidelines Commission and the Department of Corrections have projected savings in fiscal year 2011, ranging from 62 beds and \$240,000 to 310 beds and \$4.255 million.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Corrections

16. Training of Corrections Staff - The budget assumes savings associated with implementation of Substitute Senate Bill 5987 (corrections department personnel). The bill eliminates the requirement for Department of Corrections prison staff to obtain basic corrections officer training through the Criminal Justice Training Commission.

17. Second Chance Reentry Grant - Funding is provided for the Department of Corrections, along with the Departments of Community, Trade and Economic Development, Veterans Affairs, Social and Health Services and Employment Security, to apply for the federal Second Chance Act Reentry Demonstration Grant. The state funds are to be matched by \$375,000 in in-kind services and \$750,000 in federal funding. (General Fund-State, General Fund-Federal)

18. Security Threat Mitigation - Federal Justice Assistance Grants funding is provided to establish security threat teams at Washington Corrections Center and the Washington State Penitentiary to identify offenders involved in gang relations and to mitigate the gang-related violence. (General Fund-Local)

19. Sentence Discretion - The budget assumes savings associated with the implementation of SSB 6160 (sentencing discretion). The bill expands the sentencing grid and is projected to result in prison bed savings of 12 in FY 10, 90 in FY 11 and 134 in FY 12.

20. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

21. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

22. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

23. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Services for the Blind
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	75.0	5,174	0	0	24,619
2009-11 Maintenance Level	75.0	5,293	0	0	24,233
Policy Non-Comp Changes:					
1. Federal Stimulus	0.0	0	0	0	1,173
2. Governor-Directed Freeze	0.0	-151	0	0	-151
Policy -- Non-Comp Total	0.0	-151	0	0	1,022
Policy Comp Changes:					
3. Employee Health Insurance	0.0	16	0	0	64
4. Actuarial Method Changes-State	0.0	-64	0	0	-214
Policy -- Comp Total	0.0	-48	0	0	-150
Total Policy Changes	0.0	-199	0	0	872
Total 2009-11 Biennium	75.0	5,094	0	0	25,105
Difference from 2007-09	0.0	-80	0	0	486
% Change from 2007-09	0.0%	-1.6%	0.0%	0.0%	2.0%

Comments:

1. Federal Stimulus - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time funding for Vocational Rehabilitation, Independent Living, and Services For Older Individuals Who Are Blind state grants. (General Fund-Federal)

2. Governor-Directed Freeze - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Sentencing Guidelines Commission
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	11.4	2,170	0	0	2,170
2009-11 Maintenance Level	12.4	2,563	0	0	2,563
Policy Non-Comp Changes:					
1. Administrative Reduction	-3.0	-512	0	0	-512
2. Governor-Directed Freeze	-0.5	-68	0	0	-68
Policy -- Non-Comp Total	-3.5	-580	0	0	-580
Policy Comp Changes:					
3. Employee Health Insurance	0.0	9	0	0	9
4. Actuarial Method Changes-State	0.0	-38	0	0	-38
Policy -- Comp Total	0.0	-29	0	0	-29
Total Policy Changes	-3.5	-609	0	0	-609
Total 2009-11 Biennium	8.9	1,954	0	0	1,954
Difference from 2007-09	-2.5	-216	0	0	-216
% Change from 2007-09	-21.9%	-10.0%	0.0%	0.0%	-10.0%

Comments:

1. Administrative Reduction - An administrative reduction of 20% is taken.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,990.9	342	0	0	618,151
2009-11 Maintenance Level	1,990.3	120	0	0	592,559
Policy Non-Comp Changes:					
1. Transfer Old Age Survivors Insuranc	-1.5	0	0	0	-282
2. Suspend Family Leave Program	0.0	0	0	0	-6,095
3. State Choice UI Program	0.0	0	0	0	12,348
4. Next Generation Tax System	41.8	0	0	0	32,067
5. Enterprise Licensing	0.0	0	0	0	2,584
6. Evergreen Jobs Act	1.9	0	0	0	879
7. Administrative Reductions	0.0	-13	0	0	-13
8. Opportunity Internship	0.0	0	0	0	-230
9. WorkForce Employment & Training	0.0	7,000	0	0	7,000
10. Federal Recession and Stimulus	285.0	0	0	0	93,514
11. Leaving PT Work Voluntarily	0.6	0	0	0	110
12. Unemployment Insurance	5.8	0	0	0	1,263
13. WorkFirst Employment & Training	0.0	0	0	0	1,484
14. Underground Economy	0.7	0	0	0	159
15. DIS Rate Reductions	0.0	0	0	0	-1,386
Policy -- Non-Comp Total	334.2	6,987	0	0	143,402
Policy Comp Changes:					
16. Employee Health Insurance	0.0	0	0	0	1,594
17. Actuarial Method Changes-State	0.0	0	0	0	-5,670
Policy -- Comp Total	0.0	0	0	0	-4,076
Total Policy Changes	334.2	6,987	0	0	139,326
Total 2009-11 Biennium	2,324.5	7,107	0	0	731,885
Difference from 2007-09	333.7	6,765	0	0	113,734
% Change from 2007-09	16.8%	1978.1%	0.0%	0.0%	18.4%

Comments:

1. Transfer Old Age Survivors Insuranc - During the 2007-09 Biennium, the Governor approved the transfer of authority to operate the Old-Age and Survivors Insurance (OASI) Program from the Employment Security Department (ESD) to the Department of Retirement Systems (DRS). Both agencies requested this transfer, as the majority of states house administration of the OASI Program within their public pension agency. Although ESD will be able to reimburse DRS for the cost to transfer and operate the program through June 30, 2009, DRS needs appropriation authority for program operations in future biennia. (General Fund-Private/Local)

2. Suspend Family Leave Program - The Family Leave Insurance Act, enacted in 2007, requires the Employment Security Department to develop a computer system capable of accepting, processing, and paying benefits by October 1, 2009. Development of the system is suspended. (Family Leave Insurance Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Employment Security Department

3. State Choice UI Program - The budget provides one-time Reed Act funding to administer state policy-driven unemployment insurance (UI) programs. The federal funds for the UI program administration have declined as a result of the implementation of the Resource Justification Model. This step funds specific programs that are in place as a result of state legislation. (Unemployment Compensation Administration Account-Federal)

4. Next Generation Tax System - One-time Reed Act funding is provided for the second phase to replace the mainframe unemployment insurance tax information system (TAXIS) and its ancillary subsystems, which were originally implemented in 1984. The Employment Security Department has completed the requirements and feasibility study for the computing systems supporting UI tax. The study recommended replacement of TAXIS. (Unemployment Compensation Administration Account-Federal)

5. Enterprise Licensing - Funding is provided to institute an agency enterprise software licensing agreement for Microsoft products by utilizing the Department of Information Services (DIS) negotiated pricing structure. (Employment Services Administrative Account-State)

6. Evergreen Jobs Act - Funding is provided to implement Engrossed Second Substitute House Bill 2227 (Evergreen jobs act). This bill authorizes statewide workforce training agencies to give funding and outreach priority to workforce training programs that lead to a credential, certificate, degree or apprenticeship program in green economy jobs. (Administrative Contingency Account - State)

7. Administrative Reductions - Funding is reduced for General Fund-State activities at the Employment Security Department.

8. Opportunity Internship - Federal Workforce Investment Act statewide discretionary funds available for disadvantaged youth under the American Recovery and Reinvestment Act are transferred to the WorkForce Training Board to implement Second Substitute House Bill 1355 (opportunity internships). (General Fund-Federal)

9. WorkForce Employment & Training - Funding is provided to implement Senate Bill 5908 (workforce employment and training). This bill provides that certain funds be used to create incentives for education and training for certain individuals who are enrolled in training for high-demand occupations.

10. Federal Recession and Stimulus - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive \$93,514,000 in unemployment stimulus and recession funding for increased unemployment rates. This item increase the department's federal authority. (General-Fund Federal and Unemployment Compensation Administration Account)

11. Leaving PT Work Voluntarily - Expenditure authority is provided to implement Senate Bill 5804. The legislation provides no separation issue when an individual voluntarily leaves part-time employment when the individual was simultaneously employed in full-time employment and part-time employment and is otherwise eligible for benefits from the loss of the full-time employment. Funding is for one-time information technology costs for staff to complete systems analysis, business requirements, application and technical design, construction, testing, and implementation. (Unemployment Compensation Administration Account-Federal)

12. Unemployment Insurance - Funding is provided to implement Senate Bill 5963. The legislation addresses the potential conformity issue with federal law by altering the present provisions to "pay benefits at 2 quarter averaging, charge benefits at 4 quarter averaging". Funding is for information technology costs, tax rate adjustments, communications, and rule making. (Unemployment Compensation Administration Account-Federal)

13. WorkFirst Employment & Training - Funding is transferred to Economic Services' WorkFirst for employment and training activities for unemployed persons participating in WorkFirst. (Administrative Contingency Account - State)

14. Underground Economy - Funding is provided for the implementation of House Bill 1555 (Underground economy). (Administrative Contingency Account - State, Unemployment Compensation Account - Non-Appropriated)

15. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-Federal, General Fund-Local, Unemployment Compensation Administration Account-Federal, Administrative Contingency Account, Employment Services Administration Account)

16. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Employment Security Department

17. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	2,850.9	674,028	0	0	1,166,449
2009-11 Maintenance Level	2,890.3	716,330	0	0	1,206,886
Policy Non-Comp Changes:					
1. Supervised Visitation	0.0	647	0	0	3,230
2. Supervised Visit EBP	0.0	-44	0	0	-44
3. Foster Care Recruitment	0.0	-1,056	0	0	-1,056
4. Length of Stay Funding	0.0	1,800	0	0	1,800
5. Foster Care Length of Stay	0.0	-4,038	0	0	-7,474
6. Foster Parent Child Care	0.0	-1,535	0	0	-1,669
7. Family Preservation Services	0.0	-3,000	0	0	-3,000
8. Intensive Family Preservation Svcs	0.0	5,000	0	0	5,000
9. Intensive Family Preser Svcs Saving	0.0	-1,258	0	0	-1,258
10. Federal Stimulus Package - FMAP Inc	0.0	-22,966	9,424	0	0
11. Admin Operation Efficiencies	-58.0	-8,416	0	0	-10,914
12. Expedite Adoptions	0.0	-2,924	0	0	-1,312
13. Eliminate Adoption 5 Year Review	0.0	-1,105	0	0	-2,160
14. Reduce Guardian Placements	0.0	-1,748	0	0	-1,748
15. Reduce Family Reconciliation Svc	0.0	-538	0	0	-538
16. Reduce Chem Dependency Professional	0.0	-2,476	0	0	-2,476
17. Eliminate Parent Education Support	0.0	-148	0	0	-148
18. Reduce Foster Care to 21	0.0	-1,553	0	0	-1,553
19. Eliminate Trauma Mitigation Pilot	0.0	-300	0	0	-429
20. Eliminate Intensive Resource Homes	-2.0	-2,360	0	0	-2,720
21. Sex Abuse Recognition Training	0.0	-428	0	0	0
22. Fostering Connections	0.0	721	0	0	978
23. Crisis Residential Center Funding	0.0	-5,300	0	0	0
24. HOPE Bed Funding	0.0	-1,300	0	0	0
25. Education Coordinators	0.0	725	0	0	725
26. Behavioral Rehabilitative Services	0.0	-7,585	0	0	-12,678
27. Street Youth Program	0.0	-1,789	0	0	0
28. Secure Crisis Residential Centers	0.0	-4,360	0	0	-4,360
29. Federal Funds Adjustment	0.0	0	0	0	-1,693
30. Continuum of Care Services	0.0	-1,994	0	0	-1,994
31. UA Testing	0.0	-1,000	0	0	-1,000
32. Vendor Rate Decrease	0.0	-4,238	0	0	-6,403
33. DIS Rate Reductions	0.0	-80	0	0	-124
34. Governor-Directed Freeze	0.0	-4,292	0	0	-5,647
Policy -- Non-Comp Total	-60.0	-78,938	9,424	0	-60,665
Policy Comp Changes:					
35. Employee Health Insurance	0.0	1,609	0	0	2,353
36. Actuarial Method Changes-State	0.0	-5,787	0	0	-8,480
Policy -- Comp Total	0.0	-4,178	0	0	-6,127

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
Total Policy Changes	-60.0	-83,116	9,424	0	-66,792
Total 2009-11 Biennium	2,830.3	633,214	9,424	0	1,140,094
Difference from 2007-09	-20.6	-40,814	9,424	0	-26,355
% Change from 2007-09	-0.7%	-6.1%	0.0%	0.0%	-2.3%

Comments:

1. Supervised Visitation - One-time funding is provided for increases in the Department's use of contracted service hours for increased court-ordered supervised visits between parents and dependent children. This increase does not reflect the total amount requested. The legislature assumes that Children's Administration will be able to work collaboratively with juvenile courts to implement a cost-effective approach to supervised visits without impeding reunification outcomes between parents and dependent children. (General Fund-State and General Fund-Federal)

2. Supervised Visit EBP - Funding is reduced to reflect savings associated with a pilot program in Whatcom and Skagit Counties. The pilot uses existing supervised visit funding within the department's budget to provide evidence-based program services during supervised visits to reduce foster care length of stay through more timely reunification or permanency.

3. Foster Care Recruitment - Funding is reduced for foster care recruitment to reflect efficiencies. The Department will recruit foster parents by focusing on community-based outreach and recruitment, including former or current foster parents and local community organizations.

4. Length of Stay Funding - Funding is provided for activities that reduce length of stay in the child welfare system. These activities include, but are not limited to, contracting with entities to complete parenting plans and third party custody agreements. (General Fund-State, General Fund-Federal)

5. Foster Care Length of Stay - Funding is reduced to reflect savings from decreasing the length of stay in foster care. Washington State Institute of Public Policy study estimate the average length of stay in foster care is 524 days. (General Fund-State, General Fund-Federal)

6. Foster Parent Child Care - Funding is reduced to reflect efficiencies involving foster parent child care. The Department will use best practices and implement policies to achieve these efficiencies. (General Fund-State, General Fund-Federal)

7. Family Preservation Services - Funding is reduced for Family Preservation Services by roughly 15 percent. These are contracted services used to reunite families or to prevent entry into the child welfare system.

8. Intensive Family Preservation Svcs - Funding is provided for Intensive Family Preservation Services. Intensive Family Preservation Services are contracted services for families with children who are at imminent risk of foster care placement or are being reunified. The evidence-based Homebuilder program is funded through this program.

9. Intensive Family Preser Svcs Saving - Funding is reduced to reflect savings from expanding the Intensive Family Preservation Services evidence based Homebuilders program. The reduction is based on the Washington State Institute for Public Policy model that finds the Homebuilders program reducing costs by preventing out-of-home placement.

10. Federal Stimulus Package - FMAP Inc - As part of the federal American Recovery and Reinvestment Act of 2009, the federal medical assistance percentages (FMAP) are adjusted to increase the federal match of certain social services in Children's Administration. Funding for general-fund state is reduced to reflect a \$13.5 million increase in Title IV-E federal funding and a \$9.4 million increase in federal Medicaid funding. (General Fund-State and General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of Social and Health Services

Children and Family Services

11. Admin Operation Efficiencies - Funding is reduced to reflect savings from limiting total administrative expenditures for administrative activities. This reduction does not include case carrying Child Protective Services or Child Welfare Services staff. (General Fund-State, General Fund-Federal)

12. Expedite Adoptions - Funding is reduced to reflect savings from finalizing the adoption of 600 legally free children from the foster care caseload. The Adoption Support Program provides a monthly maintenance payment for over 12,000 adopted children. (General Fund-State and General Fund-Federal)

13. Eliminate Adoption 5 Year Review - Funding is reduced to reflect savings from eliminating the five year adoption review. Children's Administration conducts an average of 1,200 five year reviews annually. Savings are calculated as the difference between the costs of finalizing adoptions and adoption support payments from the cost of foster care payments. (General Fund-State and General Fund-Federal)

14. Reduce Guardian Placements - Funding is reduced to reflect savings from limiting guardianship placements and keeping potential guardianship children in foster care relative placement. (General Fund-State and General Fund-Federal)

15. Reduce Family Reconciliation Svc - Funding is reduced for Family Reconciliation Services, which provides family focused guidance services such as counseling and problem solving to maintain families. (General Fund-State, General Fund-Federal)

16. Reduce Chem Dependency Professional - Funding is reduced to reflect a reduction in contracts for Chemical Dependency Professionals with the Division of Alcohol and Substance Abuse. Children's Administration will continue to contract with 8 chemical dependency professionals. (General Fund-State and General Fund-Federal)

17. Eliminate Parent Education Support - Funding is discontinued for contracted support services in the Parent Education Support Program. These services include parenting instruction for parents dealing with abuse or neglect.

18. Reduce Foster Care to 21 - The Foster Care to 21 pilot will be discontinued once currently enrolled children age out.

19. Eliminate Trauma Mitigation Pilot - Funding is discontinued for the Trauma Mitigation Pilot Program. The pilot program is for children found to be dependent pursuant to 13.34 RCW. (General Fund-State and General Fund-Federal)

20. Eliminate Intensive Resource Homes - Funding is discontinued for the Intensive Resource Home Pilot started in 2008. The pilot program's intent was to focus on geographical areas with high concentrations of high-needs children in foster care. (General Fund-State and General Fund-Federal)

21. Sex Abuse Recognition Training - The Governor's budget proposal eliminated funding for sex abuse recognition training. Since the Governor's budget proposal was released, additional federal Byrne grant funding became available under the American Recovery and Reinvestment Act of 2009. (General Fund-Federal)

22. Fostering Connections - Funding is provided for the implementation for Engrossed Second Substitute House Bill 1961 (Increasing adoptions act). The bill authorizes the Department to enroll youth into the Foster Care to 21 program within funds appropriated. Spending authority is provided for federal funds that are now available for relative guardianship placements. Additionally, in 2010 the Department is authorized to provide foster care, adoption, and subsidized guardianship services until the youth's 21st birthday if they (a) are enrolled in post secondary education, (b) participate in a program or activity to promote employment, (c) engage in employment for 80 hours or more a month, or (d) are incapable of engaging in any of the activities due to a medical condition. (General Fund-State, General Fund-Federal)

23. Crisis Residential Center Funding - Funding is provided for Crisis Residential Centers from the Home Security Account rather than the General Fund-State. (Home Security Account-State, General Fund-State)

24. HOPE Bed Funding - Funding is provided for HOPE Center beds from the Home Security Account rather than the General Fund-State. (Home Security Account-State, General Fund-State)

25. Education Coordinators - Funding is provided for contracted education coordinators to increase educational advocacy services for foster children. (Education Legacy Trust Account)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services

26. Behavioral Rehabilitative Services - Funding is reduced to reflect savings from changing Behavioral Rehabilitative Services (BRS) into a block grant using performance based outcomes. The legislature assumes that the department will be able to decrease the length of stay in BRS. The department is to work with providers to decrease the length of stay and encourage greater use of group homes. (General Fund-State and General Fund-Federal)

27. Street Youth Program - Funding for the Street Youth Program is provided by the Home Security Fund and discontinues the use of General Fund-State. The Street Youth Program provides assistance to homeless youth living on the streets. (General Fund-State, Home Security Fund)

28. Secure Crisis Residential Centers - Funding is reduced for secure crisis residential centers. The legislature assumes that beds will not be reduced below 45 statewide. The department is to work with providers to find ways to decrease costs while maintaining the highest number of available beds possible. This includes examining staffing ratios, payment methods, center specific waiver options, and other rules that will potentially lead to decreased costs. (General Fund-State)

29. Federal Funds Adjustment - Transfers federal expenditure authority for Social Services Block Grant and the Temporary Assistance for Needy Families to Economic Services Administration as a result of administrative reductions in Children's Administration. (General Fund-Federal)

30. Continuum of Care Services - Funding for Continuum of Care Services is reduced to \$250,000 for the 2009-11 biennium.

31. UA Testing - Funding is reduced for urinalysis (UA) testing. This reduction represents roughly a 16 percent reduction based on FY 2008 expenditures.

32. Vendor Rate Decrease - The Department of Social and Health Services will reduce rates for child welfare services and child protective services. These reductions exclude Family Foster Home payments and Adoption Support payments. (General Fund-State, General Fund-Federal)

33. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State and General Fund-Federal)

34. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

35. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

36. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,131.0	222,625	0	0	234,280
2009-11 Maintenance Level	1,100.1	224,665	0	0	236,566
Policy Non-Comp Changes:					
1. Locally Committed Juveniles	0.0	-1,925	0	0	-1,925
2. HQ and Regional Administration	-4.0	-600	0	0	-600
3. Eliminate Enhanced Parole	-41.2	-5,332	0	0	-5,332
4. Federal Stimulus Package - FMAP Inc	0.0	-1,001	1,001	0	0
5. Close Community Facilities	0.0	-2,292	0	0	-2,292
6. Reinvesting in Youth Program	0.0	0	0	0	-1,428
7. Gang Prevention/Intervention	0.0	0	0	0	3,700
8. Institution Closure	0.0	-12,000	0	0	-12,000
9. Governor-Directed Freeze	-3.3	-488	0	0	-488
10. Governor-Directed 1% Cut	-7.4	-1,108	0	0	-1,108
Policy -- Non-Comp Total	-55.9	-24,746	1,001	0	-21,473
Policy Comp Changes:					
11. Employee Health Insurance	0.0	836	0	0	840
12. Actuarial Method Changes-State	0.0	-2,804	0	0	-2,820
Policy -- Comp Total	0.0	-1,968	0	0	-1,980
Total Policy Changes	-55.9	-26,714	1,001	0	-23,453
Total 2009-11 Biennium	1,044.2	197,951	1,001	0	213,113
Difference from 2007-09	-86.9	-24,674	1,001	0	-21,167
% Change from 2007-09	-7.7%	-11.1%	0.0%	0.0%	-9.0%

Comments:

1. Locally Committed Juveniles - Funding provided to local communities through the Juvenile Rehabilitation Administration is reduced. These funds are used on a statewide basis for programs, demonstrated by research, to reduce recidivism of juvenile offenders. Programs target youth with moderate to high risk of re-offending. Funds are also used for at-risk services (diversion, counseling, etc), Chemical Dependency Disposition Alternative (CCDA), and the Special Sex Offender Disposition Alternative (SSODA).

2. HQ and Regional Administration - Funding for administrative functions in the headquarters and regional offices is reduced.

3. Eliminate Enhanced Parole - Funding for parole services is reduced. Approximately 30 percent of JRA youth receive Enhanced Parole. Parole services continue treatment and rehabilitative therapy to juveniles and their families as the youth transition back into their communities from JRA custody. Parole services for sex offenders and the highest risk youth are not affected by this change.

4. Federal Stimulus Package - FMAP Inc - Funding adjustments are made based on enhancements provided in the American Reinvestment and Recovery Act (ARRA) of 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Juvenile Rehabilitation

5. Close Community Facilities - Funding is eliminated for the Griffin Home and Touchstone community transitional facilities, resulting in 24 fewer community placements for youth. Closing these facilities is dictated by changes in the Juvenile Rehabilitation Administration (JRA) caseload.

6. Reinvesting in Youth Program - Funding and expenditure authority for the Reinvesting in Youth Program are removed. This program was created in the 2005-07 biennium to award grants to counties for implementing research-based early intervention services that target juvenile justice involved youth and reduce crime. (Reinvesting in Youth Account-State)

7. Gang Prevention/Intervention - Funding is provided for the Juvenile Rehabilitation Administration (JRA) to offer competitive grants to community-based organizations to provide at-risk youth intervention services. Grantees must report to JRA on the number, type of youth, and services provided.

8. Institution Closure - Savings are taken to reflect anticipated institution closure as a result of the study of the feasibility of closing state institutional facilities and plan on eliminating beds in the state institutional facility inventory. The study is funded in the Office of Financial Management.

9. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

10. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

11. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

12. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	3,121.7	925,855	0	0	1,546,781
2009-11 Maintenance Level	2,961.8	952,678	0	0	1,595,021
Policy Non-Comp Changes:					
1. Behavior Intervention Staffing	-3.0	-508	0	0	-508
2. CIAP Caseload Growth	0.0	336	0	0	336
3. Upgrade PYXIS System	0.0	1,010	0	0	1,416
4. Reduce Children's EBPs	0.0	-1,868	0	0	-2,810
5. Cost Shift to Block Grant	0.0	-1,100	0	0	-1,100
6. Federal Stimulus Package - FMAP Inc	0.0	-77,470	77,470	0	0
7. Stimulus DSH Increase	0.0	-1,495	0	0	0
8. Eliminate Telesage Contract	0.0	-600	0	0	-600
9. Reduce TA & Surveys	0.0	-150	0	0	-150
10. Innovative Services Grants	0.0	-3,051	0	0	-3,051
11. Reduce Fuel, Travel, and Equipment	0.0	-670	0	0	-670
12. Reduce Staffing	-26.5	-4,285	0	0	-4,787
13. Long-Term Outcomes Study	-0.5	-297	0	0	-347
14. Reduce Non-Medicaid Funding	0.0	-23,212	0	0	-23,212
15. Reduce Medicaid Rates	0.0	-9,897	0	0	-24,536
16. SHB 1300 Accessing MH Information	1.3	155	0	0	189
17. Return to Work Program	-17.0	-1,672	0	0	-1,672
18. Eliminate MIO Project	0.0	-902	0	0	-902
Policy -- Non-Comp Total	-45.8	-125,676	77,470	0	-62,404
Policy Comp Changes:					
19. Employee Health Insurance	0.0	2,411	0	0	2,775
20. Actuarial Method Changes-State	0.0	-8,512	0	0	-9,801
Policy -- Comp Total	0.0	-6,101	0	0	-7,026
Total Policy Changes	-45.8	-131,777	77,470	0	-69,430
Total 2009-11 Biennium	2,916.0	820,901	77,470	0	1,525,591
Difference from 2007-09	-205.7	-104,954	77,470	0	-21,190
% Change from 2007-09	-6.6%	-11.3%	0.0%	0.0%	-1.4%

Comments:

1. Behavior Intervention Staffing - Funding is reduced for 3.0 FTEs that were added in the 2007-09 biennial budget for the purpose of providing training and coordination on behavior intervention techniques and for investigating concerns related to staff responses to patient behavior at the state psychiatric hospitals.

2. CIAP Caseload Growth - The Community Integration Assistance Program (CIAP) provides community mental health treatment and support for mentally ill offenders following their release from the Department of Corrections. Funds are provided to serve an average of 20 additional persons in the program in 2009-11, a 9 percent increase over current levels.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of Social and Health Services

Mental Health

3. Upgrade PYXIS System - PYXIS is the centralized, automated system used to dispense and track medications to individual patients on the 42 wards at the state psychiatric hospitals. Software for the current system is no longer supported by the vendor, and replacement dispensing stations can no longer be purchased. Funding is provided to lease the new version of the system in order to maintain accurate medication dispensing, billing, and patient records. (General Fund-State, General Fund-Private/Local)

4. Reduce Children's EBPs - Funding for children's mental health Evidence Based Practices (EBP) is reduced to more accurately reflect the actual dollar amounts spent and the number of children being served. These programs currently serve 148 high intensity children (unduplicated) per year. The reduction allows services to continue to the same number of children being served by these programs in FY 2009.

5. Cost Shift to Block Grant - Federal funds will be used to cover core program expenditures, rather than for discretionary and demonstration projects.

6. Federal Stimulus Package - FMAP Inc - Under the recently-enacted federal fiscal stimulus legislation, the federal medical assistance percentage (FMAP) at which the federal government matches state Medicaid expenditures will temporarily increase to 63 percent in FY 2010 and to 56.5 percent in FY 2011, resulting in reduced state expenditures. (General Fund-State, General Fund-Federal)

7. Stimulus DSH Increase - Federal stimulus legislation provides for a temporary increase in disproportionate share hospital (DSH) payments. These will reduce state-fund expenditures at the state psychiatric hospitals. (General Fund-State, General Fund-Federal)

8. Eliminate Telesage Contract - Funding is eliminated for a system that tracks changes in recipients' perception of symptoms, functioning, and quality of life. The information is self-reported upon entry to services, and updated at regular intervals during treatment to measure perceived progress toward goals and outcomes.

9. Reduce TA & Surveys - The state psychiatric hospitals will find efficiencies elsewhere in their operations in order to purchase staff consultation and consumer satisfaction surveys that are required for state hospital accreditation. These activities were previously funded with federal block grants. The block grant funding will instead be used for other operating needs.

10. Innovative Services Grants - Funding grants to promote innovations in service delivery are suspended for the 2009-11 biennium. During the 2007-09 biennium, the funds were provided on a time-limited basis for seven projects. Four of those projects are among the 22 consumer-run "clubhouses" that provide work-ordered days and other support services for persons recovering from mental illness; two provide consumer-focused services to minority populations; and one supports integration of mental health and primary care services.

11. Reduce Fuel, Travel, and Equipment - Funding is reduced for fuel, travel, and equipment purchases in the state psychiatric hospitals.

12. Reduce Staffing - Staffing in the state psychiatric hospitals is reduced by a total of 40 full-time equivalent staff (FTEs), or approximately 1.4 percent, from the previously budgeted level. Staffing in department headquarters is reduced by 5 FTEs, or approximately 6 percent.

13. Long-Term Outcomes Study - For the 2009-11 biennium, funding is suspended for a statutory project under which the Washington State Institute for Public Policy has been tracking long-term use of mental health, criminal justice, medical, and other services by a cohort of users of community mental health services. The Institute is encouraged to continue this effort during the 2009-11 biennium with foundation or other funds, to the extent possible.

14. Reduce Non-Medicaid Funding - The "state-only" funding provided to Regional Support Networks (RSN) for services and individuals not eligible for the federal Medicaid program is reduced by a total of approximately 9 percent. The reduction is to be distributed among RSNs proportional to total state population.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health

15. Reduce Medicaid Rates - The managed care rates paid to local Regional Support Networks (RSNs) for delivery of community mental health services under the state and federal Medicaid program are reduced by 3.5% below the higher rates that would otherwise be paid in 2009-11. The department is directed to devise rate adjustment methods that will insure the reduction is distributed uniformly and equitably across all RSNs statewide. Such actions may include but are not limited to adjusting care access standards; improved utilization management of ongoing, recurring, and high-cost services; and increased uniformity in provider payment rates. The department is directed to report to the relevant legislative fiscal and policy committees at least 30 days prior to implementing its recommended adjustments. (General Fund-State, General Fund-Federal)

16. SHB 1300 Accessing MH Information - Funding is provided for Substitute House Bill 1300 (Mental Health Information) which expands the scope of mental health information that may be accessed by jail personnel, sentencing boards, attorneys, and others and the purposes for which this information can be requested.

17. Return to Work Program - Funding is reduced by 17.0 FTEs that were added in 2007-09 biennial budget for the return to work program at Western State Hospital (WSH). This program allows persons who are injured on the job to return to light duty while they are recovering. This program was expected to offset costs to workers compensation premiums within three years of implementation. The first year of the program would not have been included in WSH claim costs until calendar year 2010. Savings would not likely have been known until 3 full years of claims data are available which would have been in calendar year 2012.

18. Eliminate MIO Project - Funding is eliminated for a pilot project in King County which, since 1998, has received additional funding to provide intensive services for mentally ill offenders (MIO) following their release from jail or prison. The project served as the pilot for the larger Community Integration Assistance Program, funded above, which has served a more challenging clientele on a statewide basis since 2001.

19. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

20. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	3,433.3	901,415	0	0	1,752,166
2009-11 Maintenance Level	3,477.0	1,034,659	0	0	1,981,689
Policy Non-Comp Changes:					
1. Admin Consolidations & Efficiencies	0.0	-3,108	0	0	-6,590
2. Contract Reductions	0.0	-400	0	0	-994
3. Close Swimming Pools	-4.0	-524	0	0	-1,300
4. Professional Provider Subsidies	0.0	-200	0	0	-200
5. Expanded Community Services	1.6	2,847	0	0	6,811
6. Public Safety Placements	1.2	1,956	0	0	4,697
7. Federal Stimulus Package - FMAP Inc	0.0	-163,889	163,889	0	0
8. Employment & Day to Waiver	9.2	-14,052	0	0	1,640
9. State Only to Waiver	0.0	-4,937	0	0	2,386
10. Homecare Training	-4.4	-6,613	0	0	-13,543
11. Peer Mentoring for Homecare Workers	0.0	-952	0	0	-952
12. Agency Provider Qualifications	0.0	-2,235	0	0	-5,609
13. Agency Parity	0.0	236	0	0	429
14. Training Trust Contributions	0.0	2,333	0	0	4,011
15. Adult Day Health Services	0.0	-1,328	0	0	-1,848
16. IP Provider Health Care	0.0	1,133	0	0	2,725
17. Family Support Program	0.0	-380	0	0	-380
18. AP Provider Health Care	0.0	164	0	0	288
19. Boarding Home Rates	0.0	-126	0	0	-312
20. Adult Family Home Rates	0.0	-1,537	0	0	-3,812
21. Supported Living Rates	0.0	-6,734	0	0	-16,724
22. Group Home Rates	0.0	-519	0	0	-1,289
23. DDD County Contracts	0.0	-2,107	0	0	-4,922
24. Federal Stimulus	0.0	0	0	0	4,224
25. In-Home Hours Reduction	0.0	-7,832	0	0	-19,428
26. Delay CIIBS Waiver	0.0	-515	0	0	-1,389
27. Hold Vacancies in Community Residen	0.0	-2,132	0	0	-5,100
Policy -- Non-Comp Total	3.6	-211,451	163,889	0	-57,181
Policy Comp Changes:					
28. Employee Health Insurance	0.0	1,453	0	0	2,747
29. Actuarial Method Changes-State	0.0	-4,419	0	0	-8,364
Policy -- Comp Total	0.0	-2,966	0	0	-5,617
Total Policy Changes	3.6	-214,417	163,889	0	-62,798
Total 2009-11 Biennium	3,480.6	820,242	163,889	0	1,918,891
Difference from 2007-09	47.4	-81,173	163,889	0	166,725
% Change from 2007-09	1.4%	-9.0%	0.0%	0.0%	9.5%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of Social and Health Services

Developmental Disabilities

Comments:

- 1. Admin Consolidations & Efficiencies** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)
- 2. Contract Reductions** - Savings are achieved by eliminating grants to counties for publications and support for coalitions of families of developmentally disabled people. (General Fund-State, General Fund-Federal)
- 3. Close Swimming Pools** - Savings are achieved by closing therapy pools at residential habilitation centers. The pools are currently utilized for client therapies and by the local community. (General Fund-State, General Fund-Federal)
- 4. Professional Provider Subsidies** - Savings are achieved by eliminating subsidies and state paid services to non-Medicaid clients who access professional providers and services at the residential habilitation centers. (General Fund-State)
- 5. Expanded Community Services** - Residential and support services will be provided for 60 new clients. Funding includes specialized therapies, and employment services for the following categories of clients: community-based waiver clients assessed as having an immediate need for increased services; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; and clients who are residents of Residential Habilitation Centers who are able to be cared for and choose to live in community settings. (General Fund-State, General Fund-Federal)
- 6. Public Safety Placements** - Residential and support services are added for 32 new clients with developmental disabilities and community protection issues. New placements will serve clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender program; participants in the Community Protection program; or mental health crisis diversion outplacements. (General Fund-State, General Fund-Federal)
- 7. Federal Stimulus Package - FMAP Inc** - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)
- 8. Employment & Day to Waiver** - The Department of Social and Health Services Division of Developmental Disabilities (DSHS-DDD) currently provides employment and day support services to approximately 2,500 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day clients to Medicaid waivers to capture allowable federal funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards. (General Fund-State, General Fund-Federal).
- 9. State Only to Waiver** - The Department of Social and Health Services Division of Developmental Disabilities (DSHS-DDD) currently provides community residential support and services to a variety of individuals using state-only funding. Approximately 75 percent of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only residential clients to waivers to capture allowable federal funding. (General Fund-State, General Fund-Federal).
- 10. Homecare Training** - Initiative 1029, passed by voters in November 2008, adds additional continuing education, advanced training and background check requirements for home care workers. Funding for the cost of training requirements is reduced and several components of the initiative are delayed. Remaining funding is provided for the development of the training infrastructure and the implementation of basic training beginning January 1, 2011. Funding includes wages and tuition for Medicaid residential long-term care workers. Federal background checks, continuing education, and advanced training are delayed beyond the 2009-11 biennium. (General Fund-State, General Fund-Federal)
- 11. Peer Mentoring for Homecare Workers** - Chapter 361, Laws of 2007 (ESSHB 2284) requires that long-term care workers be offered peer mentorship beginning January 1, 2010, as part of their overall training. Pursuant to House Bill 2359 (long-term care workers), peer mentoring is suspended for the 2009-11 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of Social and Health Services

Developmental Disabilities

12. Agency Provider Qualifications - Pursuant to Substitute House Bill 2361 (in-home care/state payments), home care agencies licensed under the Medicaid in-home personal care program will no longer be allowed to employ providers who are family members of their client. Home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Agency providers who are family members may continue to care for their client and be compensated for their time by becoming an Individual Provider.

13. Agency Parity - Funding is provided for home care agency provider parity training trust contributions pursuant with 74.39A.310. (General Fund-State, General Fund-Federal)

14. Training Trust Contributions - Funding is provided for the state's contribution to the training partnership, as provided in RCW 74.39A.360, pursuant to a collective bargaining agreement negotiated with the exclusive bargaining representative of individual providers established under RCW 74.39A.270. Federal amounts are contingent upon Federal approval. (General Fund-State, General Fund-Federal)

15. Adult Day Health Services - Funding is provided to support adult day health services for clients in nonresidential settings. (General Fund-State, General Fund-Federal)

16. IP Provider Health Care - Funding is provided to increase health care benefits for individual providers by 3 percent per year. (General Fund-State, General Fund-Federal)

17. Family Support Program - Funding is provided to maintain the current Family and Individual Support Program, including respite services. However, savings are achieved by funding approximately 97 percent of the FY 2009 amount. The department shall strive to manage this reduction, to the greatest extent possible, by reducing those administrative costs that do not affect direct client services or direct service delivery or programs. (General Fund-State)

18. AP Provider Health Care - Funding is provided in accordance with RCW 74.39A.310 to increase health care benefits for agency providers to commensurate with the health benefit increase for individual providers. (General Fund-State, General Fund-Federal)

19. Boarding Home Rates - The Department of Social and Health Services (DSHS) contracts with boarding home and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, the DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate amount provided to all home by approximately four percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)

20. Adult Family Home Rates - The Department of Social and Health Services (DSHS) contracts with boarding home and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, the DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate amount provided to all home by approximately four percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)

21. Supported Living Rates - The Department of Social and Health Services contracts with supported living vendors to provide care for elderly and disabled Medicaid clients. Savings are achieved by reducing the base rate amount provided to all vendors by approximately three percent. (General Fund-State, General Fund-Federal)

22. Group Home Rates - The Department of Social and Health Services contracts with group homes to provide care for elderly and disabled Medicaid clients. Savings are achieved by reducing the base rate amount provided to all home by approximately three percent. (General Fund-State, General Fund-Federal)

23. DDD County Contracts - The Department of Social and Health Services (DSHS) provides a variety of services to elderly and disabled clients through contracts with counties. The counties in turn often contract with direct care providers. Savings are achieved by reducing the amount available for contracting by approximately three percent. The DSHS shall negotiate with counties and vendors so that this reduction, to the greatest extent possible, is achieved by reducing vendor rates and allowable contract administrative charges (overhead) and not through reductions to direct client services or direct service delivery or programs. (General Fund-State, General Fund-Federal)

24. Federal Stimulus - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time Individuals with Disabilities Education Act (IDEA) part C funding for the state's birth to three programs. (General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities

25. In-Home Hours Reduction - Funding is reduced for in-home care hours. The reduction shall be scaled based on the acuity level of care recipients. The largest hour reductions shall be to lower acuity patients and the smallest hour reductions shall be to higher acuity patients. In doing so, the department shall comply with all maintenance of effort requirements contained in the American Reinvestment and Recovery Act. (General Fund-State, General Fund-Federal)

26. Delay CIIBS Waiver - The state's Children Intensive In-Home Behavioral Support (CIIBS) waiver application is currently pending federal approval. The department expects approval in 2009 at which time it will begin implementation and add approximately five children per month to the waiver. This item removes some of FY 2010 funding that is not needed as a result of the delayed approval and implementation. (General Fund-State, General Fund-Federal).

27. Hold Vacancies in Community Residen - The Department of Social and Health Services Division of Developmental Disabilities (DSHS-DDD) currently provides community residential support and services in a variety of settings. As individuals transition out of residential slots, the DSHS-DDD will hold slots vacant when savings can be achieved. (General Fund-State, General Fund-Federal).

28. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

29. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,213.6	1,459,710	0	0	3,013,784
2009-11 Maintenance Level	1,304.2	1,660,804	0	0	3,358,297
Policy Non-Comp Changes:					
1. Admin Consolidations & Efficiencies	-13.6	-1,781	0	0	-4,066
2. Adult Family Home License Fees	0.0	-782	0	0	0
3. Roads to Community Living	12.0	-2,292	0	0	-6,029
4. Economic Trends and Conditions	0.0	23,070	0	0	59,000
5. NH Vendor Rate Methodology	0.0	-23,070	0	0	-59,000
6. Federal Stimulus Package - FMAP Inc	0.0	-274,759	274,759	0	0
7. Homecare Training	-10.1	-7,525	0	0	-14,189
8. Peer Mentoring for Homecare Workers	0.0	-1,120	0	0	-1,120
9. Sr. Citizen Service Act Admn Reduct	0.0	-284	0	0	-284
10. Senior Companion & Foster Grndparen	0.0	-256	0	0	-256
11. Nursing Home Survey Efficiencies	0.0	-258	0	0	-516
12. Nursing Home Rate Reduction	0.0	-37,749	0	0	-93,829
13. Agency Provider Qualifications	0.0	-9,837	0	0	-24,635
14. Offender Medical Placement	1.4	1,303	0	0	2,999
15. Agency Parity	0.0	1,513	0	0	2,751
16. ProviderOne Implementation	0.0	17	0	0	43
17. Training Trust Contributions	0.0	4,146	0	0	7,128
18. Adult Day Health Services	-2.7	-17,977	0	0	-34,896
19. IP Provider Health Care	0.0	2,013	0	0	4,843
20. AP Provider Health Care	0.0	1,050	0	0	2,591
21. Boarding Home Rates	0.0	-5,089	0	0	-12,635
22. Adult Family Home Rates	0.0	-4,365	0	0	-10,820
23. In-Home Hours Reduction	0.0	-24,825	0	0	-61,512
24. Enhanced Community Services	2.0	3,939	0	0	9,782
Policy -- Non-Comp Total	-11.1	-374,918	274,759	0	-234,650
Policy Comp Changes:					
25. Employee Health Insurance	0.0	515	0	0	977
26. Actuarial Method Changes-State	0.0	-2,112	0	0	-4,047
Policy -- Comp Total	0.0	-1,597	0	0	-3,070
Total Policy Changes	-11.1	-376,515	274,759	0	-237,720
Total 2009-11 Biennium	1,293.2	1,284,289	274,759	0	3,120,577
Difference from 2007-09	79.6	-175,421	274,759	0	106,793
% Change from 2007-09	6.6%	-12.0%	0.0%	0.0%	3.5%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of Social and Health Services

Long-Term Care

Comments:

1. Admin Consolidations & Efficiencies - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)

2. Adult Family Home License Fees - Funding is provided to implement Engrossed Second Substitute House Bill 1935 (adult family homes). Adult Family Homes (AFH) are licensed facilities that provide residential care and treatment for up to six individuals. Aging and Disability Services Administration (ADSA) is responsible for the licensing and oversight of Adult Family Homes. ADSA expenditures for licensing AFHs are about \$2.7 million per year. The FY 2009 licensing fee of \$50 generated about \$166,000 in revenue. The initial licensing fee is raised to \$900 per home. Ongoing license fees are raised to \$100 per home per year.

3. Roads to Community Living - By amending the home and community-based services waiver in conjunction with a federal grant, clients with complex needs are transitioned from nursing homes to community-based settings with intensive supports to prevent them from returning to the nursing home. These actions will produce a net savings, but still provide appropriate services. (General Fund-State, General Fund-Federal)

4. Economic Trends and Conditions - In *Life Care Center of America v. Department of Social and Health Services (DSHS)*, the Thurston County Superior Court ordered DSHS to change the method it had used to apply the economic trends and conditions factor, or vendor rate increase, to the Medicaid rates of the Life Care nursing facilities. The Court ruled that in calculating Medicaid rates the economic trends and conditions factor provided in the operating budget appropriations act must be compounded with similar factors from earlier budget periods. This methodology has since been applied to the rate calculation of all nursing homes in Washington State paid by the Medicaid payment system. (General Fund-State, General Fund-Federal)

5. NH Vendor Rate Methodology - Legislation is expected to clarify the methodology for calculating vendor rate increases (VRI) for nursing homes. The VRI in one year is not to be compounded with VRIs from prior biennial appropriation acts. If for a particular fiscal year the Legislature provides no VRI, the VRIs from prior biennial appropriation acts shall not continue to be applied to rates established under the current biennial appropriations act. (General Fund-State, General Fund-Federal)

6. Federal Stimulus Package - FMAP Inc - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)

7. Homecare Training - Initiative 1029, passed by voters in November 2008, adds additional continuing education, advanced training and background check requirements for home care workers. Funding for the cost of training requirements is reduced and several components of the initiative are delayed. Remaining funding is provided for the development of the training infrastructure and the implementation of basic training beginning January 1, 2011. Funding includes wages and tuition for Medicaid residential long-term care workers. Federal background checks, continuing education, and advanced training are delayed beyond the 2009-11 biennium. (General Fund-State, General Fund-Federal)

8. Peer Mentoring for Homecare Workers - Chapter 361, Laws of 2007 (ESSHB 2284) requires that long-term care workers be offered peer mentorship beginning January 1, 2010, as part of their overall training. Pursuant to House Bill 2359 (long-term care workers), peer mentoring is suspended for the 2009-11 biennium.

9. Sr. Citizen Service Act Admn Reduct - Administrative expenses for Area Agencies on Aging tied to the Senior Citizens Services Act are reduced. (General Fund-State)

10. Senior Companion & Foster Grandparen - The Senior Companion program and Foster Grandparent program are Federal programs. The state has chosen to participate in these programs. Savings area achieved by eliminating the state contribution but the programs will continue to receive Federal funding. The Foster Grandparent Program provides opportunities for low-income seniors to contribute to their community by engaging with children at risk on a one-to-one basis in school and non-profit settings. The Senior Companion Program provides opportunities for seniors to become companions to frail persons who may need assistance with daily living or companionship. (General Fund-State)

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2009-11 Omnibus Operating Budget

Dept of Social and Health Services

Long-Term Care

11. Nursing Home Survey Efficiencies - Long term care surveyors will complete additional nursing home survey tasks to achieve salary savings. Nurses will continue to gather and analyze data on the complex medical issues that impact nursing home residents. (General Fund-State, General Fund-Federal)

12. Nursing Home Rate Reduction - The 2009-11 biennial rebasing of nursing home rates added approximately 2.5 percent to the funding base. Savings are to be achieved by the department by reducing the rebased rates to remain within appropriated levels. The net reduction from the FY 2009 funded level is approximately four percent. (General Fund-State, General Fund-Federal)

13. Agency Provider Qualifications - Pursuant to Substitute House Bill 2361 (in-home care/state payments), home care agencies licensed under the Medicaid in-home personal care program will no longer be allowed to employ providers who are family members of their client. Home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Agency providers who are family members may continue to care for their client and be compensated for their time by becoming an Individual Provider.

14. Offender Medical Placement - Funding is provided to implement Engrossed House Bill 2194 (offender medical placement). The Department of Corrections (DOC) will implement a policy of early release for offenders who are chronically or terminally ill. Offenders serving time on violent or sex offense charges are not eligible for release. The DOC expects to release 44 inmates during the 2009-11 biennium to an Extraordinary Medical Placement (EMP) in the community. Savings for no longer serving these individuals in DOC is used to pay for long-term care placements and medical services in the community. (General Fund-State, General Fund-Federal)

15. Agency Parity - Funding is provided for home care agency provider parity training trust contributions pursuant with 74.39A.310. (General Fund-State, General Fund-Federal)

16. ProviderOne Implementation - Funding is provided for largely one-time activities in specific programs essential to the successful implementation of ProviderOne. These costs are in addition to and not duplicative of the core ProviderOne Phase 2 request by Health and Recovery Services Administration (HRSA). (General Fund-State, General Fund-Federal)

17. Training Trust Contributions - Funding is provided for the state's contribution to the training partnership, as provided in RCW 74.39A.360, pursuant to a collective bargaining agreement negotiated with the exclusive bargaining representative of individual providers established under RCW 74.39A.270. Federal amounts are contingent upon Federal approval. (General Fund-State, General Fund-Federal)

18. Adult Day Health Services - Funding is provided to support adult day health services for clients in nonresidential settings. (General Fund-State, General Fund-Federal)

19. IP Provider Health Care - Funding is provided to increase health care benefits for individual providers by 3 percent per year. (General Fund-State, General Fund-Federal)

20. AP Provider Health Care - Funding is provided in accordance with RCW 74.39A.310 to increase health care benefits for agency providers to commensurate with the health benefit increase for individual providers. (General Fund-State, General Fund-Federal)

21. Boarding Home Rates - The Department of Social and Health Services (DSHS) contracts with boarding home and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, the DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate amount provided to all home by approximately four percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)

22. Adult Family Home Rates - The Department of Social and Health Services (DSHS) contracts with boarding home and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, the DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate amount provided to all home by approximately four percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)

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2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care

23. In-Home Hours Reduction - Funding is reduced for in-home care hours. The reduction shall be scaled based on the acuity level of care recipients. The largest hour reductions shall be to lower acuity patients and the smallest hour reductions shall be to higher acuity patients. In doing so, the department shall comply with all maintenance of effort requirements contained in the American Reinvestment and Recovery Act. (General Fund-State, General Fund-Federal)

24. Enhanced Community Services - Individuals with dementia who are not receiving active treatment in state hospitals are being moved into community long term care settings. Capacity is created for more community placements to prevent more individuals with dementia who do not require active treatment from entering state hospitals. (General Fund-State, General Fund-Federal)

25. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

26. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	4,287.2	1,210,027	0	0	2,277,898
2009-11 Maintenance Level	4,342.1	1,315,999	0	0	2,386,771
Policy Non-Comp Changes:					
1. TANF Contingency Funds	0.0	0	0	0	99,138
2. Funding for CSD Staff - FQHC	90.5	0	0	0	0
3. Food Stamp Employment and Training	12.0	0	0	0	9,160
4. Chemical Dependency Professionals	0.0	-3,000	0	0	-3,000
5. Refugee Employment Services	0.0	-3,000	0	0	-3,000
6. WorkFirst Accountability	0.0	-68,653	0	0	-68,653
7. Increase SSI Facilitators	10.0	-6,238	0	0	-6,238
8. GAU Intensive Eval & Service Coord	0.0	-18,600	0	0	-18,600
9. Child Support Stimulus Match	0.0	-10,200	0	0	1,300
10. Federal Funds Adjustment	0.0	0	0	0	1,693
11. IP Provider Health Care	0.0	389	0	0	389
12. State Food Assistance Program	0.0	2,516	0	0	2,516
13. Basic Food Stimulus Funds	0.0	-1,712	0	0	1,712
14. Enhanced Toddler Rate Fam Homes	0.0	214	0	0	214
15. WorkFirst Employment and Training	0.0	-29,136	0	0	0
16. DIS Rate Reductions	0.0	-284	0	0	-432
17. Governor-Directed Freeze	-100.1	-11,804	0	0	-21,950
18. Governor-Directed 1% Cut	-137.5	-15,776	0	0	-29,340
Policy -- Non-Comp Total	-125.1	-165,284	0	0	-35,091
Policy Comp Changes:					
19. Employee Health Insurance	0.0	2,038	0	0	3,521
20. Actuarial Method Changes-State	0.0	-6,846	0	0	-11,871
Policy -- Comp Total	0.0	-4,808	0	0	-8,350
Total Policy Changes	-125.1	-170,092	0	0	-43,441
Total 2009-11 Biennium	4,217.0	1,145,907	0	0	2,343,330
Difference from 2007-09	-70.2	-64,120	0	0	65,432
% Change from 2007-09	-1.6%	-5.3%	0.0%	0.0%	2.9%

Comments:

1. TANF Contingency Funds - Washington State qualifies for Temporary Assistance for Needy Families (TANF) contingency funds. Receipt of these funds are based on the state's high utilization of the Supplemental Nutrition Assistance Program (also known as Food Stamps) and increased TANF caseload. A portion of the contingency funds are provided through the American Recovery and Reinvestment Act (ARRA) of 2009.

2. Funding for CSD Staff - FQHC - Additional FTE authority is provided for continued support of eligibility staff out stationed in Federally Qualified Health Centers, Disproportionate Share Hospitals and Indian Health Clinics located across the state.

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2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration

3. Food Stamp Employment and Training - Federal expenditure authority is provided for the continued implementation of food stamp employment and training programs. (General Fund-Federal)

4. Chemical Dependency Professionals - Funding for contracts for Chemical Dependency Professional with the Division of Alcohol and Substance Abuse is discontinued. Client referrals to agencies for treatment and assessment will be handled by Community Service Office staff.

5. Refugee Employment Services - Funding for refugee employment services is reduced. Refugee employment services serve approximately 3,000 clients and has been under spent by approximately \$1.5 million dollars a year.

6. WorkFirst Accountability - Funding for the WorkFirst program is reduced to reflect savings from reducing partner agency contracts and accounting for under expenditures.

7. Increase SSI Facilitators - Savings are recognized from the Department hiring 10 Supplemental Security Income (SSI) facilitators. The SSI facilitators expedite the transition process from General Assistance-Expedited (GA-X) program to the federal SSI program. Savings are based on an increase in federal reimbursement of the GA-X cash grant.

8. GAU Intensive Eval & Service Coord - Savings is achieved from facilitating a faster transfer of General Assistance-Unemployable (GA-U) clients to the federal Supplemental Security Income (SSI) program, referring eligible veterans to the Department of Veteran's Affairs, expediting referrals to mental health and chemical services, and evaluating clients who have been receiving GA-U services for twelve months or more as of July 1, 2009 or thereafter to see if the recipients continue to qualify. The savings also assume the department will change requirements around income eligibility to align with the Temporary Assistance to Needy Families (TANF) requirements for additional savings.

9. Child Support Stimulus Match - As part of the federal American Recovery and Reinvestment Act of 2009, the federal match of child support incentive funds is increased, allowing savings in general fund-state. The funding is reinvested in the program based on performance rates from October 1, 2008 to September 30, 2010. Federal expenditure authority is increased and general-fund state is decreased. (General Fund-State and General Fund-Federal)

10. Federal Funds Adjustment - Transfers federal expenditure authority from Children's Administration for the Social Services Block Grant and the Temporary Assistance for Needy Families to Economic Services as a result of administrative reductions in Children's Administration. (General Fund-Federal)

11. IP Provider Health Care - This item funds the health care benefits portion of the collective bargaining agreement between family child care providers and the state. The health care funding growth rate increases 3 percent in FY 2010 and 3 percent in FY 2011.

12. State Food Assistance Program - Funding is provided to augment increased state costs related to \$311 million in added food stamp benefits as a result of the American Recovery and Reinvestment Act of 2009.

13. Basic Food Stimulus Funds - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive \$3,424,000 in additional food stamp administration funding in state fiscal year 2010. Funding increases the federal share for basic food administrative expenses and creates short-term general fund-state savings. (General Fund-State and General Fund-Federal)

14. Enhanced Toddler Rate Fam Homes - This item funds the enhanced toddler subsidy rate for licensed family child care providers included in the collective bargaining agreement between family child care providers and the state. The enhanced rate is 115 percent of the regular toddler rate.

15. WorkFirst Employment and Training - Funding is provided for WorkFirst employment and training programs to increase employability of unemployed TANF and low income individuals and families. Expenditure authority from the Administrative Contingency Account is transferred from the Employment Security Department to Economic Services for the 2009-11 biennium. (General Fund-State, Administrative Contingency Account)

16. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State, General Fund-Federal)

17. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration

18. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

19. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

20. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	100.0	195,028	0	0	370,326
2009-11 Maintenance Level	99.4	192,455	0	0	350,600
Policy Non-Comp Changes:					
1. Reduce Low-Income Treatment/Detox	0.0	-12,382	0	0	-12,382
2. Federal Stimulus Package - FMAP Inc	0.0	-7,499	7,499	0	0
3. Drug Court Funding	0.0	-2,087	0	0	0
4. Governor-Directed Freeze	-6.6	-1,074	0	0	-1,074
5. Governor-Directed 1% Cut	0.0	-2,376	0	0	-2,376
Policy -- Non-Comp Total	-6.6	-25,418	7,499	0	-15,832
Policy Comp Changes:					
6. Employee Health Insurance	0.0	48	0	0	93
7. Actuarial Method Changes-State	0.0	-196	0	0	-376
Policy -- Comp Total	0.0	-148	0	0	-283
Total Policy Changes	-6.6	-25,566	7,499	0	-16,115
Total 2009-11 Biennium	92.8	166,889	7,499	0	334,485
Difference from 2007-09	-7.2	-28,139	7,499	0	-35,841
% Change from 2007-09	-7.2%	-14.4%	0.0%	0.0%	-9.7%

Comments:

1. Reduce Low-Income Treatment/Detox - Savings are achieved by reducing low-income adult outpatient, residential, and detoxification services statewide. (General Fund-State)

2. Federal Stimulus Package - FMAP Inc - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)

3. Drug Court Funding - The Governor's budget proposed a \$2.1 million reduction of funding for drug courts. Since the Governor's budget was released, additional federal Byrne grant funding became available under the American Recovery and Reinvestment Act of 2009, and a portion of that funding will be used to fund drug courts. (General Fund-State, General Fund-Federal)

4. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State)

5. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008. (General Fund-State)

6. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

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2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Alcohol & Substance Abuse

7. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,193.0	4,083,328	0	0	8,446,610
2009-11 Maintenance Level	1,152.8	4,787,155	0	0	9,618,316
Policy Non-Comp Changes:					
1. Reduce Alien Emergency Medical	0.0	-13,868	0	0	-13,868
2. Eliminate GA Mental Health Pilot	0.0	-3,378	0	0	-3,378
3. Eliminate Foster Care Pilot	0.0	-574	0	0	-1,168
4. Reduce Maternity Support Services	0.0	-8,208	0	0	-16,746
5. Reduce Funding for DME	0.0	-14,924	0	0	-35,143
6. Eliminate Medicare Part C Premiums	0.0	-1,232	0	0	-1,232
7. Enhanced Match for Pregnancy Svcs	0.0	-317	0	0	0
8. Children's Mental Health	0.0	19	0	0	-150
9. Reduce CPE Baseline	0.0	-5,600	0	0	-5,600
10. DSH Program Reductions	0.0	-24,607	0	0	-35,675
11. Health Navigator Pilot	0.0	-1,308	0	0	-2,698
12. Adult Office Visit Rate Reduction	0.0	-4,053	0	0	-8,358
13. Apple Health Outreach	0.0	850	0	0	2,430
14. Enhanced Match for Interpreters	0.0	-3,382	0	0	0
15. Federal Stimulus Package - FMAP Inc	0.0	-746,359	690,131	0	-56,228
16. Administrative Reductions	-100.0	-20,086	0	0	-40,172
17. 90-Day Supplies For Low Risk Drugs	0.0	-6,106	0	0	-13,338
18. Reduce Costs For Hemophilia Drugs	0.0	-8,299	0	0	-18,130
19. Emphasize Use of Generic Drugs	10.0	-40,534	0	0	-88,138
20. Drug Purchasing Initiatives	12.0	-7,358	0	0	-16,054
21. Reduce Proton Pump Inhibitors	3.0	-5,992	0	0	-13,089
22. Reduce Over the Counter Drugs	0.0	-15,851	0	0	-34,626
23. Prorated Inpatient Payment Policy	0.0	-7,030	0	0	-16,351
24. Claim FMAP For Transportation Admin	0.0	-44	0	0	0
25. Higher FMAP For 133-200% FPL Kids	0.0	-46,515	0	0	0
26. Move All Hospitals to OPPS	0.0	-3,627	0	0	-9,008
27. Equalize Rates Paid For Child Birth	0.0	-1,744	0	0	-4,056
28. Reduce Enhancement For FQHCs	0.0	-25,000	0	0	-62,380
29. Pediatric Rate Decrease	0.0	-17,881	0	0	-42,719
30. Offender Medical Placement	0.0	646	0	0	1,510
31. Medical Support Obligations	0.3	55	0	0	108
32. IGT for Tribal CD Services	0.0	0	0	0	10,900
33. ProviderOne Implementation	51.7	17,663	0	0	38,034
34. Dental Reduction	0.0	-7,304	0	0	-16,491
35. Eliminate Small Rural DSH	0.0	-3,000	0	0	-6,000
36. Graduate Medical Education Payments	0.0	-19,600	0	0	-19,600
37. Reduce GAU Medical	0.0	-36,742	0	0	-42,531
38. Healthy Options Premium Rates	0.0	-32,604	0	0	-76,797
39. Cost Control in Other Services	0.0	-3,943	0	0	-9,428
40. Medicaid Match for Legal Immigrants	0.0	-3,919	0	0	0
41. Increase DSH Payments	0.0	2,500	0	0	5,000

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

		Passed Legislature			Total
		FTEs	Near GF-S	Stim-FMAP	
				Fed Stim-Direct	
42.	Hospice Rate Adjustment	0.0	-796	0	-1,924
43.	Inpatient & Outpatient Reductions	0.0	-64,309	0	-121,145
44.	GA-U Outpatient DSH Program	0.0	-10,892	0	0
45.	Washington Health Partnership	0.5	93	0	186
46.	Governor-Directed Freeze	-6.0	-8,092	0	-16,184
47.	Governor-Directed 1% Cut	0.0	-934	0	-1,244
Policy -- Non-Comp Total		-28.6	-1,204,186	690,131	-791,481
Policy Comp Changes:					
48.	Employee Health Insurance	0.0	303	0	882
49.	Actuarial Method Changes-State	0.0	-1,088	0	-3,116
Policy -- Comp Total		0.0	-785	0	-2,234
Total Policy Changes		-28.6	-1,204,971	690,131	-793,715
Total 2009-11 Biennium		1,124.2	3,582,184	690,131	8,824,601
Difference from 2007-09		-68.8	-501,144	690,131	377,991
% Change from 2007-09		-5.8%	-12.3%	0.0%	4.5%

Comments:

1. Reduce Alien Emergency Medical - Funding is reduced for non-emergent services provided to individuals otherwise eligible for Medicaid but for their citizenship status. Services are retained for renal dialysis, cancer-related treatment, and other services that are approved under federal Medicaid definitions for emergency services.

2. Eliminate GA Mental Health Pilot - Funding is eliminated for a pilot project that added a mental health service component to the General Assistance-Unemployable medical care services care management pilot project in King and Pierce Counties.

3. Eliminate Foster Care Pilot - Funding is eliminated for the implementation of the Center for Foster Care Health Services pilot project, which sought to provide care coordination services and maintain individual health histories for approximately 2,000 children in foster care. (General Fund-State, General Fund-Federal)

4. Reduce Maternity Support Services - Maternity Support Services (MSS) provide preventive health care services for pregnant and postpartum women that include professional observation, assessment, education, intervention, and counseling as provided by interdisciplinary team comprised of community health nurses, nutritionists, and behavioral health specialists. Funding for MSS services is reduced by 20 percent and the department is directed to prioritize funding for women with high-risk pregnancies. (General Fund-State, General Fund-Federal)

5. Reduce Funding for DME - Funding is reduced for durable medical equipment. Coverage for bath support equipment is eliminated and supplies of non-sterile gloves, incontinence supplies, diabetic supplies, and enteral nutrition are reduced. (General Fund-State, General Fund-Federal)

6. Eliminate Medicare Part C Premiums - Funding is eliminated for premium co-payments for dual-eligible (Medicaid and Medicare) clients enrolled in Medicare Part C Advantage Plans.

7. Enhanced Match for Pregnancy Svcs - Approximately 200 pregnant women on the Medicaid caseload who cannot verify citizenship will be transferred to the non-citizen pregnant program which receives enhanced federal match. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of Social and Health Services

Medical Assistance Payments

8. Children's Mental Health - Funding is provided to maintain the expansion of mental health visits for children from 12 to 20 visits under Second Substitute House Bill No. 1373 (children's mental health), which removes the July 1, 2010 expiration date for the expansion. (General Fund-State, General Fund-Federal)

9. Reduce CPE Baseline - The department will remove non-existent Intergovernmental Transfer (IGT) Disproportionate Share Hospital (DSH) programs from the Certified Public Expenditure (CPE) baseline.

10. DSH Program Reductions - Funding for the Indigent Assistance Disproportionate Share Hospital (DSH) payments and Indigent Assistance state grants are suspended for FY 2010 and all but the state grants are restored for FY 2011. Certified Public Expenditure (CPE) hospitals are held harmless to half of the amount of their Indigent Assistance DSH payments made in 2005 in the CPE baseline calculation. (General Fund-State, General Fund-Federal)

11. Health Navigator Pilot - Funding is eliminated for the Health Navigator Pilot, which links populations at disproportionate risk of receiving poor health care due to language and cultural barriers with "navigators" who guide them through the health care system. The pilot targeted 1,000 children with language and cultural barriers to help them access evidence-based care through improved service coordination. (General Fund-State, General Fund-Federal)

12. Adult Office Visit Rate Reduction - The Department of Social and Health Services will reduce rates for adult office visits effective July 2009 for fee-for-service providers and January 2010 for managed care providers. (General Fund-State, General Fund-Federal)

13. Apple Health Outreach - Funding is provided to continue outreach activities to increase the enrollment of eligible children in the Apple Health for Kids program. (General Fund-State, General Fund-Federal)

14. Enhanced Match for Interpreters - The federal Children's Health Insurance Program Reauthorization Act of 2009 provides an enhanced matching rate of 75 percent in Medicaid and the Children's Health Insurance Program (CHIP) for translation and interpretation services for families for whom English is not the primary language. (General Fund-State, General Fund-Federal)

15. Federal Stimulus Package - FMAP Inc - The American Recovery and Reinvestment Act of 2009 (ARRA) provides a temporary increase in the state's Federal Medicaid Assistance Percentage (FMAP). This increased federal revenue is expected to be roughly \$1.8 billion for Medicaid FMAP-eligible payments, of which over \$1 billion will be for services provided under the Medical Assistance Administration from FY 2009 through FY 2011. (General Fund-State, General Fund-Federal)

16. Administrative Reductions - Efficiencies are achieved through administrative reductions which were initiated during FY 2009. Reductions include travel, hiring, contracts, and other administrative changes. (General Fund-State, General Fund-Federal)

17. 90-Day Supplies For Low Risk Drugs - Savings will be achieved by requiring pharmacy providers to dispense a 90-day supply of drugs for patients who require maintenance prescriptions of low-risk pharmaceuticals, which will reduce pharmacy dispensing charges. (General Fund-State, General Fund-Federal)

18. Reduce Costs For Hemophilia Drugs - The department will pursue a competitive procurement process for the purchase of Antihemophilic Factor (AHF) products, emphasizing evidence-based medicine and protection of patient access. (General Fund-State, General Fund-Federal).

19. Emphasize Use of Generic Drugs - The department will emphasize the use of generic drugs over brand-name drugs via multiple strategies, including evaluating the reimbursement amount based on Average Wholesale Price (AWP) and, pursuant to ESSB 5892, limited restrictions on the dispense as written parameters for prescribers who endorse the Prescription Drug List (PDL). Other strategies include limiting off-label usage and promoting generic drugs as the first course of treatment. The budget assumes a gradual phase-in to a 20 percentage point increase in generic utilization by FY 2011, and funds are provided for the additional staff required to achieve these savings as specified in ESSB 5892. (General Fund-State, General Fund-Federal)

20. Drug Purchasing Initiatives - The department will pursue drug purchasing initiatives aimed at achieving greater cost effectiveness, including establishing medical necessity criteria for long-acting opioid drugs for clients with multiple prescribers, establishing medical necessity criteria for off-label prescriptions, implementing step therapy for appropriate use of certain drugs, making a maximum daily dose limit for Acetaminophen of 4 grams, and stopping coverage of products that are not approved by the Centers for Medicare and Medicaid Services (CMS). (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of Social and Health Services

Medical Assistance Payments

21. Reduce Proton Pump Inhibitors - Savings will be achieved by requiring prior authorization when a prescription for a Proton Pump Inhibitor (PPI), which reduces gastric acid production, has been continued for more than 90 consecutive days. (General Fund-State, General Fund-Federal)

22. Reduce Over the Counter Drugs - Savings will be achieved by eliminating reimbursement for selected Over-the-Counter (OTC) drugs. The department will continue reimbursement for those over-the-counter medications that can replace more costly prescription medications. (General Fund-State, General Fund-Federal)

23. Prorated Inpatient Payment Policy - The department will conduct reviews of facility-based billings to identify when hospitals inappropriately bill for inpatient services on days when patients are transferred to another facility with lower costs. Savings will be achieved by pro-rating inpatient payments based on billings for days of service when a patient transfers to a skilled nursing, acute rehabilitation, or psychiatric facility. (General Fund-State, General Fund-Federal)

24. Claim FMAP For Transportation Admin - Reimbursement for contracted administration of transportation services will be at the standard federal medical assistance percentage (FMAP) instead of the lower administrative FMAP. Additional savings from this change are reflected in the federal economic stimulus package FMAP item. (General Fund-State, General Fund-Federal)

25. Higher FMAP For 133-200% FPL Kids - The recently passed federal Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA), provides enhanced Title XXI match (\$2 federal for every \$1 state) for children from 133 to 200 percent of the federal poverty level currently on the Medicaid program which typically reimburses \$1 federal for \$1 state. Previously Washington State was able to receive enhanced Title XXI federal match for children between 150 and 200 percent of the federal poverty level, but only up to 20 percent of the state's State Children's Health Insurance Program (SCHIP) allotment. (General Fund-State, General Fund-Federal)

26. Move All Hospitals to OPPS - Savings will be achieved by shifting all reimbursement of outpatient hospital services to the Outpatient Prospective Payment System (OPPS) methodology. Currently certain in-state hospitals are reimbursed using a ratio of cost-to-charges (RCC) methodology that is more costly than OPPS. The effected hospitals would include children's hospitals and specialty hospitals. Small rural hospitals are exempt from this change. (General Fund-State, General Fund-Federal)

27. Equalize Rates Paid For Child Birth - Savings will be achieved by adjusting hospital reimbursement rates for child birth so that the rate paid for C-section procedures without complications will be lowered to the rate paid for natural deliveries with complicating diagnoses. (General Fund-State, General Fund-Federal)

28. Reduce Enhancement For FQHCs - The Healthy Options enhanced payment rate for Federally Qualified Health Centers (FQHCs) is updated in response to a CMS audit in 2006, and savings are achieved because the prior payment method resulted in over-payments. (General Fund-State, General Fund-Federal)

29. Pediatric Rate Decrease - In the 2007 legislative session, pediatric office visit rates were increased by 48 percent or to 90 percent of the Uniform Medical Plan (UMP) rate. This rate increase is reduced from a 48 percent increase to a 15 percent increase, effective July 2009 for fee-for-service providers and January 2010 for managed care providers. (General Fund-State, General Fund-Federal)

30. Offender Medical Placement - The Department of Corrections (DOC) will implement a policy of early release for offenders who are chronically or terminally ill, pursuant to Engrossed House Bill No. 2194 (offender medical placement). Offenders serving time on violent or sex offense charges are not eligible for release. The DOC expects to release 44 inmates during the 2009-11 biennium to an Extraordinary Medical Placement (EMP) in the community. Savings for no longer serving these individuals in DOC are used to pay for long-term care placements and medical services in the community. (General Fund-State, General Fund-Federal)

31. Medical Support Obligations - Funding is provided for Substitute House Bill 1845 (medical support obligations). The bill enacts federal regulations allowing courts to obligate parents to pay medical support equal to the obligated parent's proportionate share of the health insurance premium paid by the other parent or the state. The medical support payments shall not exceed 25 percent of the basic child support obligation. The state assumes savings beginning in FY 2011.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments

32. IGT for Tribal CD Services - In March 2008 the Centers for Medicaid and Medicare Services directed the state to discontinue using certified public expenditures for the tribal expenditures eligible for Medicaid funding. Tribes are required to use an intergovernmental transfer (IGT) to shift revenue to the state for use in claiming federal match. This IGT, along with the federal funds, will be transferred back to the tribes. Local expenditure authority is provided to recognize the transfer of revenue from the tribes to the state for use in claiming federal match. (General Fund-Private/Local)

33. ProviderOne Implementation - Funding is provided for the continued implementation ProviderOne, the system scheduled to replace the Medicaid Management Information System (MMIS), the department's primary payment system. (General Fund-State, General Fund-Federal)

34. Dental Reduction - The department is directed to reduce dental expenditures by approximately four percent of total expenditures during the 2009-11 biennium. These reductions will prioritize rolling back some of the dental rate increases provided during the 2007 legislative session and measures to control utilization rather than terminating any dental services. (General Fund-State, General Fund-Federal)

35. Eliminate Small Rural DSH - The Small Rural Disproportionate Share Hospital (DSH) program, which was established before small rural hospitals attained federal Critical Access Hospital (CAH) status, is eliminated. (General Fund-State, General Fund-Federal)

36. Graduate Medical Education Payments - Graduate Medical Education (GME) Healthy Options payments are eliminated to reflect that the payments are contained in the existing inpatient reimbursement rate structure.

37. Reduce GAU Medical - Expenditures for the General Assistance-Unemployable program are reduced to approximately 82 percent of current expenditures. (General Fund-State, General Fund-Federal)

38. Healthy Options Premium Rates - Healthy Options managed care premium rates are reduced to reflect a one percent reduction for CY 2009 and no growth for CY 2010 and CY 2011. (General Fund-State, General Fund-Federal)

39. Cost Control in Other Services - Transportation services and laboratory and X-ray service expenditures are to be reduced by approximately four percent of their total expenditures for the 2009-11 biennium. The department may reduce rates or take measures to control utilization or a combination of both in order to achieve these savings. (General Fund-State, General Fund-Federal)

40. Medicaid Match for Legal Immigrants - The federal Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) allows for Medicaid match for legal immigrants who would otherwise be eligible for Medicaid but have resided in the country for five years or less. Savings will be achieved through receipt of federal Medicaid match for approximately 3,600 legal immigrants residing on the Children's Health Program (CHP) which is currently almost 90 percent state funded. (General Fund-State, General Fund-Federal)

41. Increase DSH Payments - In order to mitigate the transition to the Outpatient Prospective Payment System (OPPS), a one-time increase in funding is provided for the Low Income Disproportionate Share (LIDSH) program. (General Fund-State, General Fund-Federal)

42. Hospice Rate Adjustment - The specific hospice rates that are tied to nursing home rates are reduced to reflect the nursing home rate reduction in the Aging and Disability Services Administration (ADSA) budget for the 2009-11 biennium. (General Fund-State, General Fund-Federal)

43. Inpatient & Outpatient Reductions - Inpatient and outpatient hospital expenditures are reduced by approximately four percent of total expenditures for the 2009-11 biennium, and the department will adjust rates in order to meet this target. (General Fund-State, General Fund-Federal)

44. GA-U Outpatient DSH Program - During FY 2010, the department will provide Disproportionate Share Hospital (DSH) payments to hospitals for providing outpatient services to low income patients who are eligible for medical assistance under the General Assistance-Unemployable program. (General Fund-Federal)

45. Washington Health Partnership - Funding is provided for the department to pursue a federal Medicaid waiver pursuant to 2SSB 5945 (Washington health partnership plan). (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments

46. Governor-Directed Freeze - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium. (General Fund-State, General Fund-Federal)

47. Governor-Directed 1% Cut - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium. This reduction includes the elimination of a foster care nurse hotline, chronic care management contracts, and pilot projects for improving access to dental care for seniors and providing in-home care for asthmatic children. (General Fund-State, General Fund-Federal)

48. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

49. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	344.4	23,982	0	0	118,932
2009-11 Maintenance Level	344.4	26,404	0	0	121,439
Policy Non-Comp Changes:					
1. Leveraging Federal Revenue	0.0	-4,240	0	0	-14,240
2. Grant Levels & Match Requirement	0.0	-267	0	0	-4,327
3. Federal Stimulus	0.0	0	0	0	4,559
4. Governor-Directed Freeze	-3.3	-268	0	0	-268
5. Governor-Directed 1% Cut	-11.0	-348	0	0	-348
Policy -- Non-Comp Total	-14.3	-5,123	0	0	-14,624
Policy Comp Changes:					
6. Employee Health Insurance	0.0	286	0	0	288
7. Actuarial Method Changes-State	0.0	-988	0	0	-992
Policy -- Comp Total	0.0	-702	0	0	-704
Total Policy Changes	-14.3	-5,825	0	0	-15,328
Total 2009-11 Biennium	330.1	20,579	0	0	106,111
Difference from 2007-09	-14.3	-3,403	0	0	-12,821
% Change from 2007-09	-4.2%	-14.2%	0.0%	0.0%	-10.8%

Comments:

1. Leveraging Federal Revenue - Unspent federal Basic Support Grant funds for vocational rehabilitation services will be used to offset state spending in the 2009-11biennium. In addition, excess federal funds authority is removed to bring appropriation levels in line with past actual expenditures. (General Fund-State, General Fund-Federal)

2. Grant Levels & Match Requirement - Federal expenditure authority for the Division of Vocational Rehabilitation is reduced to achieve savings in state match funding. (General Fund-State, General Fund-Federal)

3. Federal Stimulus - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time funding for Vocational Rehabilitation and Independent Living state grants. (General Fund-Federal)

4. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State)

5. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008. (General Fund-State)

6. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Vocational Rehabilitation

7. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	747.6	87,268	0	0	153,599
2009-11 Maintenance Level	730.2	87,129	0	0	152,894
Policy Non-Comp Changes:					
1. Admin Consolidations & Efficiencies	-101.0	-11,458	0	0	-20,360
2. Family Policy Council Reduction	-5.0	-3,847	0	0	-3,847
3. Council Child & Family Reduction	0.0	-1,492	0	0	-1,492
4. Juvenile Justice Advisory Cmte	0.0	-314	0	0	-314
5. ProviderOne Implementation	2.3	980	0	0	1,591
6. Washington State Mentors Pgm	0.0	300	0	0	300
7. I 1029 Costs (Training)	-1.0	-79	0	0	-158
8. DIS Rate Reductions	0.0	-4	0	0	-8
Policy -- Non-Comp Total	-104.7	-15,914	0	0	-24,288
Policy Comp Changes:					
9. Employee Health Insurance	0.0	580	0	0	727
10. Actuarial Method Changes-State	0.0	-2,403	0	0	-3,008
Policy -- Comp Total	0.0	-1,823	0	0	-2,281
Total Policy Changes	-104.7	-17,737	0	0	-26,569
Total 2009-11 Biennium	625.5	69,392	0	0	126,325
Difference from 2007-09	-122.1	-17,876	0	0	-27,274
% Change from 2007-09	-16.3%	-20.5%	0.0%	0.0%	-17.8%

Comments:

1. Admin Consolidations & Efficiencies - Overall administrative funding is reduced. All spending reductions will be targeted at administrative staffing and expenses. (General Fund-State, General Fund-Family Support, General Fund-Medicaid, General Fund-Federal)

2. Family Policy Council Reduction - Funding for the Family Policy Council (FPC) and its associated grant programs are reduced. The FPC works with the Community Public Health and Safety Networks to reduce interrelated social problems: child abuse and neglect, youth substance abuse, youth violence, domestic violence, youth suicide, teen pregnancy and male parentage, dropping out-of-school, and child out of home placements.

3. Council Child & Family Reduction - Savings are achieved by providing funding for Council on Children and Families, including continued funding for home visitation services, at approximately 70 percent of prior year levels. To the extent possible, the council shall strive to achieve savings through administrative reductions and efficiencies and limit the impact on client services and supports. (General Fund-State, General Fund-Federal)

4. Juvenile Justice Advisory Cmte - Administrative funding for the Governor's Juvenile Justice Advisory Committee is reduced. (General Fund - State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Administration/Support Svcs

5. ProviderOne Implementation - The Department of Social and Health Services (DSHS) is requesting \$35,107,000 (\$20,702,000 GF-State) and 59.8 FTEs, for largely one-time activities in specific programs essential to the successful implementation of ProviderOne. Of this amount, \$1,591,000 (\$980,000 GF-State) is included in Administration and Supporting Services. (General Fund-State, General Fund-Federal)

6. Washington State Mentors Pgm - Funding is provided for an expansion of the Washington State Mentors program that provides technical assistance and training to mentoring programs that serve at-risk youth. This funding will help secure private matching funds.

7. I 1029 Costs (Training) - Initiative 1029, passed by voters in November 2008, adds additional continuing education, advanced training and background check requirements for home care workers. Funding for the cost of training requirements is reduced and several components of the initiative are delayed. Remaining funding is provided for the development of the training infrastructure and the implementation of basic training beginning January 1, 2011. Funding includes wages and tuition for Medicaid residential long-term care workers. Federal background checks, continuing education, and advanced training are delayed beyond the 2009-11 biennium. (General Fund-State, General Fund-Federal)

8. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State, General Fund-Federal)

9. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

10. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	481.9	106,972	0	0	106,972
2009-11 Maintenance Level	502.4	113,445	0	0	113,445
Policy Non-Comp Changes:					
1. Residential Staffing Reductions	-32.0	-3,204	0	0	-3,204
2. Reduce SCC Contracts	0.0	-1,824	0	0	-1,824
3. Governor-Directed Freeze	-2.8	-268	0	0	-268
4. Governor-Directed 1% Cut	-1.1	-154	0	0	-154
Policy -- Non-Comp Total	-35.9	-5,450	0	0	-5,450
Policy Comp Changes:					
5. Employee Health Insurance	0.0	399	0	0	399
6. Actuarial Method Changes-State	0.0	-1,230	0	0	-1,230
Policy -- Comp Total	0.0	-831	0	0	-831
Total Policy Changes	-35.9	-6,281	0	0	-6,281
Total 2009-11 Biennium	466.5	107,164	0	0	107,164
Difference from 2007-09	-15.4	192	0	0	192
% Change from 2007-09	-3.2%	0.2%	0.0%	0.0%	0.2%

Comments:

1. Residential Staffing Reductions - Funding is reduced to reflect a decrease in the number of residential rehabilitation counselors assigned to lower acuity housing units.

2. Reduce SCC Contracts - Select contracts for education services and nursing are eliminated.

3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

4. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

5. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	119,206	0	0	176,644
2009-11 Maintenance Level	0.0	128,195	0	0	189,085
Policy Non-Comp Changes:					
1. Admin Consolidations & Efficiencies	0.0	-22,306	0	0	-34,032
2. ProviderOne Implementation	0.0	1,014	0	0	1,344
Policy -- Non-Comp Total	0.0	-21,292	0	0	-32,688
Total Policy Changes	0.0	-21,292	0	0	-32,688
Total 2009-11 Biennium	0.0	106,903	0	0	156,397
Difference from 2007-09	0.0	-12,303	0	0	-20,247
% Change from 2007-09	0.0%	-10.3%	0.0%	0.0%	-11.5%

Comments:

1. Admin Consolidations & Efficiencies - Overall funding for services provided by other state agencies to DSHS is reduced. (General Fund - State, General Fund - Federal, General Fund - Medicaid)

2. ProviderOne Implementation - The Department of Social and Health Services (DSHS) is requesting \$35,107,000 (\$20,702,000 GF-State) and 59.8 FTEs, for largely one-time activities in specific programs essential to the successful implementation of ProviderOne. Of this amount, \$1,344,000 (\$1,014,000 GF-State) is included in Payments to Other Agencies. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Dept of Social and Health Services
Information System Services
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	148.3	0	0	0	0
2009-11 Maintenance Level	163.3	0	0	0	0
Policy Non-Comp Changes:					
1. Additional Administrative Reduction	-21.5	0	0	0	0
Policy -- Non-Comp Total	-21.5	0	0	0	0
Total Policy Changes	-21.5	0	0	0	0
Total 2009-11 Biennium	141.8	0	0	0	0
Difference from 2007-09	-6.5	0	0	0	0
% Change from 2007-09	-4.4%	0.0%	0.0%	0.0%	0.0%

Comments:

1. Additional Administrative Reduction - The Department of Social and Health Services--Information Systems Services is an intra-agency entity funded through agency revolving funds; however, FTE authority is budgeted within this program. This item reduces total FTE authority for the Information Systems Services program to correspond with administrative budget reductions taken throughout the department.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	11.4	1,061	0	0	2,115
2009-11 Maintenance Level	11.3	1,096	0	0	2,170
Policy Non-Comp Changes:					
1. Land Use Planning	-1.0	-80	0	0	-160
2. Federal Funds Expenditure Authority	0.0	0	0	0	30
3. Administrative Reductions	-0.6	-54	0	0	-108
4. Governor-Directed Freeze	0.0	-62	0	0	-124
Policy -- Non-Comp Total	-1.6	-196	0	0	-362
Policy Comp Changes:					
5. Employee Health Insurance	0.0	4	0	0	8
6. Actuarial Method Changes-State	0.0	-18	0	0	-36
Policy -- Comp Total	0.0	-14	0	0	-28
Total Policy Changes	-1.6	-210	0	0	-390
Total 2009-11 Biennium	9.7	886	0	0	1,780
Difference from 2007-09	-1.7	-175	0	0	-335
% Change from 2007-09	-15.0%	-16.5%	0.0%	0.0%	-15.8%

Comments:

1. Land Use Planning - Savings are achieved by eliminating one land use planner position. (General Fund-State)

2. Federal Funds Expenditure Authority - The Commission has established a partnership with the U.S. Forest Service to partially fund a geographic information services position. Historically, the agency has waited for receipt of the grant, to request an unanticipated receipt to gain expenditure authority. This item eliminates the need for an unanticipated receipt. (General Fund-Federal)

3. Administrative Reductions - Agencies are directed to reduce general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

4. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

5. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,600.2	133,540	0	0	472,058
2009-11 Maintenance Level	1,591.3	132,766	0	0	459,405
Policy Non-Comp Changes:					
1. Reduce Water Resource Data Activity	-2.0	-400	0	0	-400
2. Reduce Litter Pickup Activity	-2.0	0	0	0	-4,000
3. Red. Watershed Grants/Assist/Study	-6.0	-6,167	0	0	-6,167
4. Drought Relief Funding (One-Time)	0.0	0	0	0	-390
5. Reduce Water Rights Processing	-11.7	-2,880	0	0	-2,880
6. Balance to Available Revenue	-19.0	0	0	0	-5,720
7. Transfer Monitoring from PSP	1.0	0	0	0	950
8. Water Quality Fed Funds Reduction	0.0	0	0	0	-360
9. Funding Greenhouse Gas Reporting	0.6	0	0	0	696
10. Toxics Private/Local Exp Authority	0.0	0	0	0	3,000
11. Standby Emergency Response Tug	0.0	0	0	0	3,600
12. Accelerate Toxic Cleanups	2.3	0	0	0	811
13. Toxic Cleanup Pre-Payment Agreement	5.1	0	0	0	1,456
14. Hanford Tank Waste Litigation	0.9	0	0	0	1,287
15. Illegal Dam Compliance	2.2	391	0	0	391
16. Determine Spokane Area Water Rights	3.5	586	0	0	586
17. Kittitas County Groundwater Support	1.7	292	0	0	292
18. Treating Hanford Tank Waste Early	2.3	0	0	0	616
19. Reducing Toxic Smoke in Communities	0.3	0	0	0	240
20. Protect Puget Sound Shorelines	3.5	0	0	0	3,558
21. Oil Spill Account Shortfall	-8.0	0	0	0	-1,928
22. Drought Preparedness Acct. Reduct.	0.0	0	0	0	-118
23. Flood Control Grants Assistance Prg	0.0	0	0	0	-1,985
24. Bisphenol A (BPA)	0.2	0	0	0	22
25. Public Participation Grant Reductn	0.0	0	0	0	-2,000
26. Salmon Recovery Office	0.0	-24	0	0	-24
27. Water Discharge Fees	0.5	0	0	0	3,173
28. Maintenance of Water Rights System	0.8	0	0	0	116
29. Administration Reduction	-14.0	-3,067	0	0	-3,067
30. Transfer Monitoring Consortium	-1.0	-400	0	0	-800
31. Climate Change Response	1.8	418	0	0	418
32. Solid Waste Handling Permits	0.3	0	0	0	63
33. Reducing Greenhouse Gas Emissions	3.3	0	0	0	862
34. Hazardous Waste Service Charges	0.0	0	0	0	462
35. Governor-Directed Freeze	-2.2	-743	0	0	-743
36. Governor-Directed 1% Cut	-4.0	-1,106	0	0	-1,106
Policy -- Non-Comp Total	-39.8	-13,100	0	0	-9,089
Policy Comp Changes:					
37. Employee Health Insurance	0.0	472	0	0	1,334
38. Actuarial Method Changes-State	0.0	-1,782	0	0	-5,139
Policy -- Comp Total	0.0	-1,310	0	0	-3,805

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
Total Policy Changes	-39.8	-14,410	0	0	-12,894
Total 2009-11 Biennium	1,551.6	118,356	0	0	446,511
Difference from 2007-09	-48.6	-15,184	0	0	-25,547
% Change from 2007-09	-3.0%	-11.4%	0.0%	0.0%	-5.4%

Comments:

1. Reduce Water Resource Data Activity - Funding and FTE staff are reduced on an ongoing basis for water resource-related data collection, management, and sharing, both inside and outside the agency.

2. Reduce Litter Pickup Activity - The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within the Department of Ecology. Funding for this activity is reduced on a one-time basis; remaining funding will allow the agency to operate a scaled-back litter pickup program. (Waste Reduction, Recycling, and Litter Control Account-State)

3. Red. Watershed Grants/Assist/Study - In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. The Department of Ecology supports watershed planning and implementation by providing staff support, technical and financial assistance to local groups, and by providing technical studies. Funding and FTE staffing are reduced on an ongoing basis for grants to local governments, technical assistance, and a groundwater study. Remaining funding will focus assistance on watershed groups that are ready to implement their watershed plans. (General Fund-State; Water Quality Account-State)

4. Drought Relief Funding (One-Time) - The State Emergency Water Projects Revolving Account supports drought relief activities at the Department of Ecology and other agencies. The account was not used during the 2007-09 biennium, therefore, the residual fund balance is transferred into the state general fund. (State Emergency Water Projects Revolving Account-State)

5. Reduce Water Rights Processing - The Department of Ecology is responsible for making decisions on applications for new water rights, and requests for changes and transfers to existing water rights. Funding is reduced on a one-time basis for processing water rights decisions during the 2009-11 biennium. The Department will concentrate its remaining resources in those basins where they can make the greatest impact.

6. Balance to Available Revenue - Expenditure authority is reduced in selected dedicated accounts to match anticipated revenues. Water discharge regulation and assistance, waste reduction activities, well construction regulation, management of underground storage tanks, regulation of large stationary air pollution sources, and natural resource restoration will be impacted by these reductions. (Underground Storage Tank Account-State, Reclamation Account-State, Various Other Accounts)

7. Transfer Monitoring from PSP - Ongoing funding is provided to implement a statewide watershed health monitoring system includes monitoring of toxins, aquatic insects, and stream habitat. In FY 2011, the program transfers permanently to the Department of Ecology from the Puget Sound Partnership. (State Toxics Control Account-State)

8. Water Quality Fed Funds Reduction - Federal expenditure authority is reduced on an ongoing basis to match an anticipated reduction in federal funding for administration of capital project loans for wastewater treatment facilities managed during the 2009-11 biennium. (Water Pollution Control Account-Federal)

9. Funding Greenhouse Gas Reporting - Legislation enacted in 2008 requires certain entities in Washington to begin reporting their greenhouse gas emissions to the Department of Ecology in 2010, and authorizes the collection of fees to support the reporting program. Fee revenue will be collected starting in late 2010, and will be deposited into the Air Pollution Control Account. Ongoing expenditure authority is provided to spend the projected fee revenue in support of the new emissions reporting program. (Air Pollution Control Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Ecology

10. Toxics Private/Local Exp Authority - Periodically, the Department of Ecology is approached by liable parties and asked to contract for toxic-site cleanup actions at sites where there are multiple potentially liable parties (PLPs). These contracted services are fully paid for by the PLPs, but require Ecology to act as a contracting agent, and to pass PLP payment money through to the contractor. Ongoing General Fund-Private/Local expenditure authority is provided to allow Ecology to enter into and do work under PLP-funded agreements as such opportunities occur. (General Fund-Private Local)

11. Standby Emergency Response Tug - The standby rescue tug stationed at Neah Bay is a preventive measure that reduces the risk of a catastrophic oil spill. Since 1999, the tug has responded 40 times to ships losing power or steering, or experiencing other problems. One-time funding is provided for a year-round, standby rescue tug for FY 2010. Beginning in FY 2011, a permanent, industry-funded tug will be provided at the entrance of the Strait of Juan de Fuca as a result of passage of Chapter 11, Laws of 2009 (Engrossed Substitute Senate Bill 5344). (Local Toxics Control Account-State)

12. Accelerate Toxic Cleanups - Ecology oversees cleanup at 34 facilities that treat, store, and dispose of hazardous wastes in Washington. All of these sites, the majority of which are near Puget Sound, have documented soil and groundwater contamination and potential or actual impact to surface waters. Funding is provided for two more staff positions and engineering consultant time to meet the 2020 deadline for completing Puget Sound restoration. An estimated 75 percent of these costs are recoverable from property owners. (State Toxics Control Account-State)

13. Toxic Cleanup Pre-Payment Agreement - The Model Toxics Control Act (MTCA) provides for pre-payment agreements whereby willing parties with toxic sites provide funding to Ecology to get the toxic sites cleaned up. Ecology is negotiating with the City and Port of Tacoma and several major oil companies for pre-paid remediation technical assistance and oversight work. The agency expects more of this pre-payment type work to materialize during the 2009-11 biennium. Ecology is provided one-time expenditure and FTE authority to negotiate and carry out these agreements, which will be paid for by the parties who request them. (State Toxics Control Account-State)

14. Hanford Tank Waste Litigation - The U.S. Department of Energy (USDOE) has missed significant Hanford cleanup milestones, the largest being startup of the Hanford Waste Treatment Plant, originally required to begin treatment operations in 2011. As a result, the state filed a federal lawsuit to compel USDOE to meet new cleanup deadlines. One-time funding is provided for legal services from the Attorney General's Office and Ecology staff resources needed to pursue litigation related to the cleanup at the Hanford Nuclear Reservation. (State Toxics Control Account-State)

15. Illegal Dam Compliance - The Department of Ecology has identified 594 dams statewide that have been built illegally and that have not been permitted, reviewed for safety, nor inspected regularly. Ongoing funding and FTE staff are provided to inspect unregulated dams and bring them into compliance with safety requirements.

16. Determine Spokane Area Water Rights - The Department is proposing an adjudication process to determine the validity and extent of water rights and claims in one of four Spokane watersheds. The State of Idaho is also proceeding with a large-scale general adjudication of the Spokane River and tributaries in Idaho. Both states are currently committed to a cooperative and negotiated approach on the use of shared waters. A Spokane area adjudication will provide the factual basis to support interstate negotiation or, if necessary, litigation regarding regional water resources. Ongoing funding and FTE staff are provided for this multi-year effort. During the 2009-11 biennium, funding will be used to map and document water use and resources in support of the first phase of adjudication. One-time funding of \$100,000 is also provided for certified mailing of summons to affected parties. (Water Quality Account-State)

17. Kittitas County Groundwater Support - In 2008, Ecology signed an agreement with Kittitas County and implemented an emergency rule to temporarily manage groundwater exempt wells in the county. One-time funding and FTE staff are provided for enforcement, metering compliance, State Environmental Policy Act review of land use applications, and hydrogeologic technical assistance needed to implement the rule and agreement. This package will complement the groundwater study initiated during the 2007-09 biennium, and guide local and state actions related to the management of groundwater exempt wells. (Water Quality Account-State)

18. Treating Hanford Tank Waste Early - The Department of Ecology and the Attorney General's Office are negotiating with the U.S. Department of Energy to address unacceptable delays in the Hanford tank waste treatment plant. To mitigate the delays, a new facility, the interim pretreatment system, will be built to begin treatment of some tank waste in advance of final construction of the primary treatment facility. Ongoing funding and FTE staff are provided for additional permitting and engineering work related to this facility. (State Toxics Control Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Ecology

19. Reducing Toxic Smoke in Communities - The 2007 Legislature directed the Department to convene a work group to develop and recommend ways to reduce dangerous smoke from woodstoves and to reduce the risk of nonattainment due to recently lowered federal air quality standards. Among the group's recommendations were updating the burning curtailment law and increasing public understanding of health hazards, burning restrictions, and proper use of wood stoves. Ongoing funding is provided to increase local outreach efforts to reduce public health risk in high smoke communities. (Woodstove Education and Enforcement Account-State)

20. Protect Puget Sound Shorelines - Pursuant to a negotiated legal settlement in 2003, Ecology and local governments are in the process of updating local shoreline master programs, many of which have not been updated in over 25 years. Current funding is insufficient to complete shoreline master program updates in time to meet statutory and legal settlement deadlines. One-time funding and FTE staff are provided to speed up completion of Puget Sound-jurisdiction shoreline master program updates. (State Toxics Control Account-State, Local Toxics Control Account-State)

21. Oil Spill Account Shortfall - The Department of Ecology's Spill Prevention, Preparedness and Response program provides services to protect Puget Sound, the outer coast, and inland waters from the effects of oil spills. Because of cost increases and flat-to-declining revenues, the Oil Spill Prevention Account, a major program funding source, is facing a projected \$7.5 million shortfall during the 2009-11 biennium. The shortfall will be addressed through a combination of ongoing expenditure and staffing reductions, as well as a one-time revenue transfer into the account. As a result, the agency will do less prevention and preparedness work, including fewer vessel boardings and response readiness drills, and review and approval of fewer prevention and contingency plans. (Oil Spill Prevention Account-State)

22. Drought Preparedness Acct. Reduct. - In the 2007-09 biennium, emergency drought relief funding was not used and there are early indications that they will not be needed again in the 2009-11 biennium. Savings are achieved by removing these funds. (State Drought Preparedness Account-State)

23. Flood Control Grants Assistance Prg - The Flood Control Assistance Program provides grants for local flood control planning and maintenance. For the 2009-11 biennium funding is reduced for these local grants. (Flood Control Assistance Account-State)

24. Bisphenol A (BPA) - Funding is provided to implement Engrossed Substitute Senate Bill 5282 (Bisphenol A), which bans the manufacture and sale of containers made with bisphenol A that hold food and beverages used by children under the age of 3 beginning July 1, 2010. (State Toxics Control Account-State)

25. Public Participation Grant Reductn - Public Participation Grants provide funding to not-for-profit public interest organizations and citizen groups to encourage public involvement in monitoring the cleanup of contaminated sites and pollution prevention through waste reduction and elimination. Funding is reduced for these grants during the 2009-11 biennium. (State Toxics Control Account-State, Local Toxics Control Account-State)

26. Salmon Recovery Office - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to Substitute House Bill 2157 (salmon recovery). Reporting on salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. The Department of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

27. Water Discharge Fees - Funding is provided to implement Substitute House Bill 1413 (water discharge fees), which authorizes the Department to charge an annual fee for domestic wastewater facility permits up to 18 cents per month per residence or residential equivalent that is contributing to the wastewater system, and allows the Department to increase fees up to the fiscal growth factor for FY 2010 and FY 2011. The Department is authorized to adjust the fee schedule annually through December 31, 2011, and is required to evaluate the existing fee structure. (Water Quality Permit Account-State)

28. Maintenance of Water Rights System - The Department of Ecology is completing a system enhancement to the Water Rights Database funded during the 2007-09 biennium. The enhanced system will allow the public to access water rights information over the Internet instead of calling Ecology staff directly to get the information. A combination of one-time and ongoing funding and FTE staff are provided to maintain the new database. (Water Rights Tracking System Account-State)

29. Administration Reduction - Agencies are directed to reduce general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Ecology

30. Transfer Monitoring Consortium - Responsibility to integrate ongoing monitoring efforts for stormwater, water quality, watershed health, and other functions of the Puget Sound Monitoring Consortium are transferred to the Puget Sound Partnership. Existing Puget Sound Partnership staff and funding will be used to support this function. (Water Quality Account-State, Water Quality Permit Account-State)

31. Climate Change Response - Funding is provided to implement Engrossed Second Substitute Senate Bill 5560 (agency climate leadership), which requires all state agencies to meet statewide greenhouse gas emission reduction limits. The legislation also requires the Departments of Ecology; Agriculture; Natural Resources; Community, Trade and Economic Development; Fish and Wildlife; and Transportation to develop an integrated climate change response strategy to better enable Washington state to prepare for and adapt to the impacts of climate change.

32. Solid Waste Handling Permits - Funding is provided to implement Substitute Senate Bill 5797 (solid waste handling permits), which exempts certain anaerobic digesters from solid waste permitting. The department, in collaboration with the Department of Agriculture, is to issue guidelines for anaerobic codigestion of livestock manure and organic waste-derived material. (State Toxics Control Account)

33. Reducing Greenhouse Gas Emissions - Funding is provided to implement Engrossed Second Substitute Senate Bill 5735 (reducing greenhouse gas emissions), which requires the Department of Ecology to recommend a greenhouse gas emissions reduction program that sets statewide and sector emission caps, including recommending criteria for issuing and accepting offset credits and developing the state's policy for forestry offset projects within the state. The department will also collaborate with the states of Oregon and California to develop a multistate electric vehicle infrastructure initiative. (Air Pollution Control Account-State, Emissions Reduction Assistance Account-State)

34. Hazardous Waste Service Charges - The department may assess reasonable service charges against mixed waste facilities for the costs of public participation grants. (State Toxics Control Account-State)

35. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

36. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

37. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

38. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	6.0	0	0	0	1,858
2009-11 Maintenance Level	6.0	0	0	0	1,574
Policy Non-Comp Changes:					
1. Connect to State Technology Network	0.0	0	0	0	42
2. Oil Heat: Online Pgm Registration	0.0	0	0	0	17
3. Agency Website Redesign & Updates	0.0	0	0	0	28
Policy -- Non-Comp Total	0.0	0	0	0	87
Policy Comp Changes:					
4. Employee Health Insurance	0.0	0	0	0	5
5. Actuarial Method Changes-State	0.0	0	0	0	-22
Policy -- Comp Total	0.0	0	0	0	-17
Total Policy Changes	0.0	0	0	0	70
Total 2009-11 Biennium	6.0	0	0	0	1,644
Difference from 2007-09	0.0	0	0	0	-214
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	-11.5%

Comments:

1. Connect to State Technology Network - A combination of one-time and ongoing funding is provided to connect the Pollution Liability Insurance Agency (PLIA) to the Department of Information Services' centralized e-mail and server-hosting services. Connection to the centralized technology network will enable PLIA to better meet Information Services Board standards for technology security and other functions. It also will allow PLIA to use a variety of services that are increasingly being provided on a statewide basis. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

2. Oil Heat: Online Pgm Registration - The Heating Oil Pollution Liability Insurance Program provides cleanup insurance coverage and technical assistance to over 60,000 owners of heating oil tanks. Currently, applicants must register for the program by mail. Creation of a registration function on the agency's website would provide greater choice and convenience for applicants, and shorten registration turnaround time. A combination of one-time and ongoing funding is provided to design and operate a new on-line registration tool for program applicants. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

3. Agency Website Redesign & Updates - A combination of one-time and ongoing funding is provided for the Department of Information Services (DIS) to redesign and host the Pollution Liability Insurance Agency's official website. The new design will meet state guidelines for web presentation, and DIS hosting will ensure greater reliability. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

4. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

5. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
State Parks and Recreation Comm
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	754.0	98,104	0	0	149,908
2009-11 Maintenance Level	756.5	100,491	0	0	151,201
Policy Non-Comp Changes:					
1. Potlatch/Minerva Beach Operation	0.0	0	0	0	205
2. Op Costs for Completed Capital Proj	9.0	-1,015	0	0	2,060
3. Reduce IT Services	0.0	-500	0	0	-500
4. Parks Operations and Maintenance	0.0	0	0	0	3,000
5. Balance to Available Revenue	0.0	0	0	0	-27
6. Decrease Concessions Subsidy	0.0	-500	0	0	-500
7. Equipment Savings	0.0	-2,000	0	0	-2,000
8. Federal Spending Authority	0.0	0	0	0	1,000
9. Regional Consolidation	-5.0	-1,000	0	0	-1,000
10. State Park Land Revenue Leases	0.0	0	0	0	1,500
11. Land Leases	0.0	0	0	0	396
12. Fort Worden Plan Implementation	0.0	0	0	0	350
13. Funding for State Parks	0.0	-22,979	0	0	4,056
14. Parks Maint and Access Improvements	0.0	-19,362	0	0	0
15. Seasonal Parks Maintenance	0.0	-2,000	0	0	-2,000
16. Seashore Conservation	0.0	0	0	0	490
17. Governor-Directed Freeze	-7.4	-2,218	0	0	-2,218
18. Governor-Directed 1% Cut	-4.0	-1,182	0	0	-1,182
Policy -- Non-Comp Total	-7.4	-52,756	0	0	3,630
Policy Comp Changes:					
19. Employee Health Insurance	0.0	494	0	0	528
20. Actuarial Method Changes-State	0.0	-1,744	0	0	-1,878
Policy -- Comp Total	0.0	-1,250	0	0	-1,350
Total Policy Changes	-7.4	-54,006	0	0	2,280
Total 2009-11 Biennium	749.1	46,485	0	0	153,481
Difference from 2007-09	-4.9	-51,619	0	0	3,573
% Change from 2007-09	-0.7%	-52.6%	0.0%	0.0%	2.4%

Comments:

1. Potlatch/Minerva Beach Operation - State Parks operates Minerva Beach as a residential trailer court intermixed with conventional overnight camping. Funding is provided to maintain residential units and associated infrastructure to operate the park. (Parks Renewal and Stewardship Account-State)

2. Op Costs for Completed Capital Proj - Operation and maintenance impacts for capital projects funded in the 2007-09 biennium is shifted from the general fund to the Parks Renewal Stewardship Account in response to legislation that facilitates a voluntary donation of \$5 at the time of vehicle registration to fund state parks. (Parks Renewal Stewardship Account-State)

3. Reduce IT Services - Funding is reduced for certain information technology services, including nonessential servers and Department of Information Services' charges.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget State Parks and Recreation Comm

- 4. Parks Operations and Maintenance** - Additional revenue was generated above the forecasted amount from camping and other fees, leases, and concessions. This additional revenue will be used for parks operations and maintenance costs. It will support technology and telephone costs for the new agency headquarters building, fuel, and equipment. (Parks Renewal and Stewardship Account-State)
- 5. Balance to Available Revenue** - Expenditure authority is reduced to match expected revenue. (Boating Safety Education Certification Account-State, Outdoor Education and Recreation Account-Nonappropriated)
- 6. Decrease Concessions Subsidy** - Various recreational opportunities such as the St. Edward's swimming pool and cultural center at Blake Island are supported through concession revenue. The state, however, subsidizes this concessions revenue. The subsidy is reduced by 70 percent.
- 7. Equipment Savings** - State Parks owns and operates a fleet of vehicles and construction, landscaping, maintenance and other equipment. During the 2007-09 biennium, funding of \$2.0 million was provided to replace vehicles and equipment. This funding is removed for the 2009-11 biennium.
- 8. Federal Spending Authority** - The Clean Vessel and Recreational Boating Programs have received additional federal resources. These funds are provided to conduct pump-out inspections, boater education, a marketing campaign to increase boater awareness of boater sewage issues, and increased coordination with non-profit environmental groups. (General Fund-Federal)
- 9. Regional Consolidation** - Funding for headquarters administration is reduced. The State Parks and Recreation Commission will close one regional office.
- 10. State Park Land Revenue Leases** - Additional revenue to the Parks Revenue and Stewardship Account is assumed pursuant to Substitute House Bill 2109 (state parks & rec funding). The bill requires the State Parks and Recreation Commission to review and determine the fair market value for all existing leases for telecommunications service facilities.
- 11. Land Leases** - State Parks holds 650 second-party, term-lease agreements authorizing non-recreational uses. Approximately 40 percent of the leases are either in default or have expired, creating trespasses on state land. Pursuant to 2004 and 2006 state audit recommendations, funding is provided for Parks to manage its leasing program, generate new revenue, and identify and resolve an estimated 100 trespasses. New revenues from leases and trespass resolutions will offset the costs. (Parks Renewal and Stewardship Account-State)
- 12. Fort Worden Plan Implementation** - In 2007, State Parks adopted a publicly supported strategic plan to transition Fort Worden from its current operations as a historic fort and conference center into a lifelong learning center that fosters personal growth through a variety of non-profit and for-profit business activities and programs. Funding is provided to move the park toward becoming a lifelong learning center. The cost will be offset by enhanced conference revenue. (Parks Renewal and Stewardship Account-State)
- 13. Funding for State Parks** - Funding for state parks is shifted from the general fund to the Parks Renewal Stewardship Account in response to legislation that facilitates a voluntary donation of \$5 at the time of vehicle registration to fund state parks. Revenue collected from these donations will be used solely for the operation and maintenance of state parks. (Parks Renewal Stewardship Account-State)
- 14. Parks Maint and Access Improvements** - Funds are provided for maintenance and operation and to improve accessibility to recreational activities in parks that provide opportunities for boaters and off-road vehicle users. Costs are shifted from the General Fund to the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Program Account for this purpose. (Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)
- 15. Seasonal Parks Maintenance** - Savings will be realized from reduced electricity and other costs as a result of the seasonal use of some parks.
- 16. Seashore Conservation** - State Parks has jurisdiction and management responsibilities for more than 60 miles of beaches located within the Seashore Conservation Area. By court order and as a legality of recorded deeds of dedication, the Seashore Conservation Line Survey is mandatory every ten years. One-time funding is provided for a survey to verify public ownership; to define clear management responsibilities for the agency, the public, and local governments; and to provide geographic information system mapping. (Parks Renewal and Stewardship Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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State Parks and Recreation Comm

17. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

18. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

19. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

20. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Rec and Conservation Funding Board
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	21.0	3,349	0	0	28,070
2009-11 Maintenance Level	20.8	3,421	0	0	26,714
Policy Non-Comp Changes:					
1. Balance to Available Revenue	0.0	0	0	0	-109
2. Biodiversity Council Savings	0.0	-100	0	0	-100
3. Aquatic and Other Monitoring	0.0	-100	0	0	-100
4. SRFB Administration	0.0	-100	0	0	-100
5. Lead Entity Savings	0.0	-140	0	0	-140
6. Washington Forum on Monitoring	0.0	-11	0	0	-11
7. SRFB Operating Budget Shift to Cap	0.0	-150	0	0	-150
8. Salmon Recovery Office	4.0	448	0	0	448
9. Adjust Federal Funds	0.0	0	0	0	-8,000
10. Governor-Directed Freeze	0.0	-178	0	0	-178
Policy -- Non-Comp Total	4.0	-331	0	0	-8,440
Policy Comp Changes:					
11. Employee Health Insurance	0.0	5	0	0	17
12. Actuarial Method Changes-State	0.0	-26	0	0	-84
Policy -- Comp Total	0.0	-21	0	0	-67
Total Policy Changes	4.0	-352	0	0	-8,507
Total 2009-11 Biennium	24.8	3,069	0	0	18,207
Difference from 2007-09	3.8	-280	0	0	-9,863
% Change from 2007-09	17.9%	-8.4%	0.0%	0.0%	-35.1%

Comments:

1. Balance to Available Revenue - Expenditure authority is adjusted to match expected revenue. (Youth Athletic Facility Account-Nonappropriated)

2. Biodiversity Council Savings - The Biodiversity Council developed recommendations for a unified, landscape approach to identify conservation priorities for local governments to use for land-use planning. Biodiversity Council funding is reduced, which will decrease the number of eco-regional maps produced illustrating areas of high conservation priority and biodiversity value.

3. Aquatic and Other Monitoring - Funding is reduced for aquatic and other monitoring activities used to benchmark progress toward environmental conservation and remediation projects.

4. SRFB Administration - Funding for agency administration is reduced.

5. Lead Entity Savings - The state supports 27 lead entities that consist of community groups that play a role in Washington's bottom-up approach to salmon recovery project funding prioritization and implementation. Funding is reduced for these entities, which will decrease salmon recovery project coordination with local communities.

6. Washington Forum on Monitoring - Funding is reduced for the Washington Forum on Monitoring, reducing the statewide monitoring effort.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Rec and Conservation Funding Board

7. SRFB Operating Budget Shift to Cap - The Salmon Recovery Funding Board review panel operating budget is shifted to the capital budget.

8. Salmon Recovery Office - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to House Bill 2157 (Salmon Recovery). Reporting on Salmon recovery activities will be consolidated and programmatic efficiencies will be realized. The Departments of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

9. Adjust Federal Funds - Funding is reduced to match the Department of Natural Resources' (DNR) expenditure authority for implementation of the forest and fish agreements. The Recreation and Conservation Office anticipates that the current expenditure authority is greater than needed for the upcoming biennium. The revised amount reflects DNR's anticipated expenditures for these federal funds, which will be used to implement specific elements of the forest and fish report. (General Fund-Federal)

10. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

11. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

12. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Environmental Hearings Office
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	9.0	2,286	0	0	2,286
2009-11 Maintenance Level	9.0	2,295	0	0	2,295
Policy Non-Comp Changes:					
1. Administrative Efficiencies	0.0	-39	0	0	-39
2. Governor-Directed Freeze	0.0	-76	0	0	-76
Policy -- Non-Comp Total	0.0	-115	0	0	-115
Policy Comp Changes:					
3. Employee Health Insurance	0.0	7	0	0	7
4. Actuarial Method Changes-State	0.0	-34	0	0	-34
Policy -- Comp Total	0.0	-27	0	0	-27
Total Policy Changes	0.0	-142	0	0	-142
Total 2009-11 Biennium	9.0	2,153	0	0	2,153
Difference from 2007-09	0.0	-133	0	0	-133
% Change from 2007-09	0.0%	-5.8%	0.0%	0.0%	-5.8%

Comments:

1. Administrative Efficiencies - Savings are achieved by reducing administration.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	18.1	16,613	0	0	17,791
2009-11 Maintenance Level	18.0	16,676	0	0	17,855
Policy Non-Comp Changes:					
1. Reduce Administration	0.0	-82	0	0	-82
2. Reduce Grants to Local Districts	0.0	-200	0	0	-200
3. Cease Conservation Market Pilot	0.0	-115	0	0	-115
4. Cease Watershed Data Pilot Project	0.0	-235	0	0	-235
5. Cease Pioneers in Conservation	0.0	-500	0	0	-500
6. Governor-Directed Freeze	0.0	-98	0	0	-98
Policy -- Non-Comp Total	0.0	-1,230	0	0	-1,230
Policy Comp Changes:					
7. Employee Health Insurance	0.0	19	0	0	19
8. Actuarial Method Changes-State	0.0	-66	0	0	-66
Policy -- Comp Total	0.0	-47	0	0	-47
Total Policy Changes	0.0	-1,277	0	0	-1,277
Total 2009-11 Biennium	18.0	15,399	0	0	16,578
Difference from 2007-09	-0.1	-1,214	0	0	-1,213
% Change from 2007-09	-0.3%	-7.3%	0.0%	0.0%	-6.8%

Comments:

- 1. Reduce Administration** - Funding for Commission staffing is reduced in addition to savings realized from the hiring freeze.
- 2. Reduce Grants to Local Districts** - Fourteen local conservation districts receive capacity grants to compensate for lower local revenue sources. Since most of the Commission's funding is pass-through in nature, some cuts will affect local partners.
- 3. Cease Conservation Market Pilot** - The Conservation Markets Act was enacted in 2008. The Commission will complete the feasibility study required by the act with FY 2009 funding. The two pilot projects that were to be initiated in FY 2010 are cancelled until funding is available.
- 4. Cease Watershed Data Pilot Project** - One-time funding for the data pilot project provided in the 2007-09 biennial budget is removed.
- 5. Cease Pioneers in Conservation** - State funding for Pioneers in Conservation, a competitive grant program for agricultural projects that benefit fish and wildlife, is eliminated. Although this funding leverages federal dollars, other ongoing conservation projects may still be able to leverage those federal funds.
- 6. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.
- 7. Employee Health Insurance** - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget State Conservation Commission

8. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Dept of Fish and Wildlife
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,548.9	111,268	0	0	348,156
2009-11 Maintenance Level	1,548.3	110,748	0	0	352,313
Policy Non-Comp Changes:					
1. Eliminate Aviation Facility	-2.0	-300	0	0	-300
2. Balance to Available Revenue	-37.0	0	0	0	-5,155
3. Reduce Wildlife Management	-18.0	-2,311	0	0	-2,311
4. Oper Costs for Newly Acquired Lands	0.0	0	0	0	243
5. Oil Spill Account Shortfall	-1.4	0	0	0	-223
6. Reduce Habitat Protection	-20.0	-2,100	0	0	-2,100
7. Enhance Rec Shellfish Opportunities	0.0	0	0	0	880
8. Reduce Enforcement Officers	-7.0	-1,600	0	0	-1,600
9. Reduce Outreach and Education	-9.0	-2,744	0	0	-2,744
10. Business Services Reduction	-12.7	-3,800	0	0	-3,800
11. Outdoor Recreation	0.0	0	0	0	66
12. Salmon Recovery Office	0.0	-24	0	0	-24
13. Fish and Wildlife Title 77 RCW	20.8	-1,062	0	0	8,272
14. Colville Partnership Initiative	0.0	250	0	0	250
15. Implement Hatchery Reform Actions	0.0	0	0	0	294
16. Forest Health GFS Reduction	-1.0	-178	0	0	-178
17. Climate Change Response	0.5	120	0	0	120
18. Electron Dam Fish Passage	0.0	50	0	0	50
19. Eastern WA Pheasant Habitat	0.0	0	0	0	100
20. General Fund Reductions	-55.0	-8,100	0	0	-8,100
21. Grizzly Bear Outreach Project	0.0	150	0	0	150
22. Governor-Directed Freeze	-16.5	-5,204	0	0	-5,204
23. Governor-Directed 1% Cut	-4.4	-1,188	0	0	-1,188
Policy -- Non-Comp Total	-162.8	-28,041	0	0	-22,502
Policy Comp Changes:					
24. Employee Health Insurance	0.0	604	0	0	1,208
25. Actuarial Method Changes-State	0.0	-2,138	0	0	-4,188
Policy -- Comp Total	0.0	-1,534	0	0	-2,980
Total Policy Changes	-162.8	-29,575	0	0	-25,482
Total 2009-11 Biennium	1,385.6	81,173	0	0	326,831
Difference from 2007-09	-163.3	-30,095	0	0	-21,325
% Change from 2007-09	-10.5%	-27.1%	0.0%	0.0%	-6.1%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of Fish and Wildlife

Comments:

1. Eliminate Aviation Facility - The Department of Fish and Wildlife's aviation facility has been consolidated with the State Patrol and the Department of Natural Resources. Funding is therefore eliminated for the Department's individual aviation activities.

2. Balance to Available Revenue - Expenditure authority for two dedicated accounts is reduced to match available revenue. A lower State Wildlife Account fund balance for 2009-11 will result in reductions in engineering, policy, business administration, enforcement, outreach and education, wildlife land management, and growth management technical assistance to local governments. (Warm Water Game Fish Account-State, State Wildlife Account-State)

3. Reduce Wildlife Management - Funding is reduced for routine or ongoing collection of non-harvest related data to monitor the status and trend of known species populations and habitats, including an inventory of fish, wildlife and habitats. There will be a reduction of data collected to determine whether elk and deer population levels meet recreational needs. In addition, the number of habitat conservation and species management and recovery plans are reduced.

4. Oper Costs for Newly Acquired Lands - Capital projects add new or additional operating responsibilities to the Department through acquisition, development, construction, and renovation of facilities. Ongoing funding is provided for maintenance and operations of approximately 12,900 acres of new lands that were acquired and developed through the capital budget during the 2007-09 biennium, which includes new water systems, boat launches, access areas, and graveling of parking areas. (State Wildlife Account-State)

5. Oil Spill Account Shortfall - The Department of Fish and Wildlife's Oil Spill Team provides technical support to the Department of Ecology's oil spill planning and preparedness efforts. Because of cost increases and flat to declining revenues, the account supporting this activity is facing a projected \$7.5 million shortfall during the 2009-11 biennium. The Department will participate in fewer oil spill response drills and conduct less response preparedness planning. (Oil Spill Prevention Account-State)

6. Reduce Habitat Protection - The Department shares knowledge and expertise by providing technical assistance, guidelines, and recommendations internally and to outside sources such as watershed steward lead entity groups. Funding is reduced for technical assistance, including policy development and negotiation, to improve opportunities for fish, wildlife and habitat protection.

7. Enhance Rec Shellfish Opportunities - The Department has historically received capital funding to purchase Manila clam and Pacific oyster seed to maintain and increase recreational harvest opportunities as part of an intertidal shellfish program. The program supports recreational harvest opportunities on approximately 20 public beaches. Funding for the purchase of clam and oyster seeds is moved from the capital budget to the operating budget. In addition, expenditure authority is provided from the Oyster Reserve Land Account to maintain shellfish opportunities. (Aquatic Lands Enhancement Account-State, Oyster Reserve Land Account-State)

8. Reduce Enforcement Officers - The Department's officers are responsible for protecting the state's resources and endangered species. Of the 137 active commissioned enforcement officers, approximately seven positions will be eliminated during the 2009-11 biennium.

9. Reduce Outreach and Education - The Department currently receives \$5.6 million per biennia from license fees to support hunter education, youth sport fishing, and other educational opportunities. The subsidy of state general funds to help support hunter and other educational programs is removed.

10. Business Services Reduction - Funding is reduced in the Business Services Division. Savings are realized through reductions in the following: printing and Attorney General costs, decreased warehouse functions, central purchasing and contracts management, communication, fleet management, and support for the Director's office. Meeting and travel costs for the Commission are reduced. Management and maintenance of facilities is reduced. Management of policy related to salmon, and the Columbia River, the Federal Energy Regulatory Commission, and water issues are reduced. Department information technology expenditures, and customer service support is reduced.

11. Outdoor Recreation - Funding is provided for Substitute House Bill 1972 (outdoor recreation info) which authorizes the Department to collect and display information relating to outdoor recreational access on a page of its website that is only accessible to license holders. The cost of a vehicle use permit issued by the the Department is increased in steps from \$10 to \$30. Individuals who purchase a wildlife-themed or personalized license plate are permitted to park at land access sites managed by the WDFW without having to display a vehicle use permit. (State Wildlife Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of Fish and Wildlife

12. Salmon Recovery Office - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to House Bill 2157 (salmon recovery). Reporting on Salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. The Department of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

13. Fish and Wildlife Title 77 RCW - Funding is provided for Substitute House Bill 1778 (fish & wildlife Title 77 RCW). The bill makes a number of changes to Title 77 by updating statutory references and eliminating antiquated references. Additionally, the bill allows recreational anglers to purchase a stamp allowing them to use two fishing poles at one time; increases from 15 to 30 the number of big game and turkey raffles the Department may offer each year; creates a Western Washington Pheasant permit in order to hunt pheasants in Western Washington, and during the 2009-11 biennium allows the department to charge an additional 10% transaction fee on recreational licenses, permits, tags, stamps, or raffles. Approximately \$10.0 million in additional revenue to the State Wildlife Account will be received from the two-pole stamp, the big game and turkey raffles, and the additional transaction fee, which after replacing reduced expenditure authority allows a \$1.1 million fund shift in hatchery related costs from the General Fund to the State Wildlife Account. (General Fund-State, State Wildlife Account-State)

14. Colville Partnership Initiative - The State of Washington and Colville Tribes are partners in the Columbia River Water Program and have signed an agreement regarding water resources management for Lake Roosevelt. The Department of Fish and Wildlife and the Colville Tribes agreed to a pilot project to resolve licensing and enforcement conflicts. The Department received funding, but funding was not included for Tribal enforcement costs, per the agreement. This appropriation provides pass-through funding to the Colville Tribes for enforcement expenditures only.

15. Implement Hatchery Reform Actions - According to the Hatchery Scientific Review Group (HSRG), modifications to hatchery programs are needed to restore wild salmon and steelhead, and to maintain fishing opportunities. While hatchery programs provide the majority of fishing opportunities, they have also been identified as a factor contributing to the decline of many of the salmon and steelhead listed under the federal Endangered Species Act. Funding is provided to implement HSRG's priority recommendations to improve protection of wild salmon through modifications to hatchery programs, including the collection of wild fish stocks and development of recovery indicators for salmon and steelhead populations. (Aquatic Lands Enhancement Account-State)

16. Forest Health GFS Reduction - Savings are achieved by eliminating funding for technical assistance to DNR's forest health program.

17. Climate Change Response - Funding is provided to implement Engrossed Second Substitute Senate Bill 5560 (agency climate leadership), which requires all state agencies to meet statewide greenhouse gas emission reduction limits. The legislation also requires the Departments of Ecology; Agriculture; Natural Resources; Community, Trade and Economic Development; Fish and Wildlife; and Transportation to develop an integrated climate change response strategy to better enable Washington state to prepare for and adapt to the impacts of climate change.

18. Electron Dam Fish Passage - One-time funding is provided for ongoing study of the electron dam fish passage consistent with the recommendations and protocols contained in the 2008 electron project downstream fish passage final report.

19. Eastern WA Pheasant Habitat - Funding is provided for enhancements to permanent and temporary pheasant habitat on public and private lands in Grant, Franklin, and Adams counties. These funds may also be used to support the efforts of other entities, including conservation districts, nonprofit organizations, and landowners, and must require such entities to provide an in-kind or monetary match to the state funds. (Eastern Washington Pheasant Enhancement Account-State)

20. General Fund Reductions - The department will achieve general fund savings through a combination of efficiencies and reductions in administration, business services, and other programs.

21. Grizzly Bear Outreach Project - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades.

22. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

23. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Dept of Fish and Wildlife

24. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

25. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	35.0	8,758	0	0	16,123
2009-11 Maintenance Level	36.0	8,174	0	0	11,824
Policy Non-Comp Changes:					
1. Reduce Action Agenda Planning	0.0	-102	0	0	-102
2. Air Deposition Study	0.0	0	0	0	71
3. Puget Sound Coastal Monitoring	-1.0	-305	0	0	170
4. Administrative Reduction	-2.0	-455	0	0	-455
5. Administration Fund Shift	0.0	-170	0	0	0
6. Communication Reduction	-1.0	-550	0	0	-550
7. Oil Spill Prevention & Preparedness	0.0	0	0	0	150
8. Puget Sound Research	1.0	0	0	0	500
9. Governor-Directed Freeze	0.0	-108	0	0	-108
Policy -- Non-Comp Total	-3.0	-1,690	0	0	-324
Policy Comp Changes:					
10. Employee Health Insurance	0.0	23	0	0	28
11. Actuarial Method Changes-State	0.0	-90	0	0	-92
Policy -- Comp Total	0.0	-67	0	0	-64
Total Policy Changes	-3.0	-1,757	0	0	-388
Total 2009-11 Biennium	33.0	6,417	0	0	11,436
Difference from 2007-09	-2.0	-2,341	0	0	-4,687
% Change from 2007-09	-5.7%	-26.7%	0.0%	0.0%	-29.1%

Comments:

1. Reduce Action Agenda Planning - Funding is reduced for the Partnership's planning process and for updates to the Action Agenda.

2. Air Deposition Study - Funding is shifted from FY 2009 to FY 2010 to accomodate delays in completing an air deposition study. (State Toxics Control Account - State)

3. Puget Sound Coastal Monitoring - Funding is reduced for Puget Sound coastal monitoring, and will affect the development of a statewide watershed health monitoring system.

4. Administrative Reduction - Funding is reduced for the Puget Sound Partnership's administrative activities. Savings are anticipated from staff reductions.

5. Administration Fund Shift - Administration expenses are shifted from the state general fund to the State Toxics Control Account.

6. Communication Reduction - Funding is reduced for communication expenditures, such as web-design, public affairs, and media activities.

7. Oil Spill Prevention & Preparedness - Funding is provided for the Partnership to provide independent advice and assessment of the state's oil spill prevention, preparedness, and response programs. (State Toxics Control Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Puget Sound Partnership

8. Puget Sound Research - Additional federal spending authority is provided for the Partnership's Science Panel to manage a competitive, peer-reviewed research project selection process to complete research needs identified in the Biennial Science Workplan. This work will focus on understanding the processes that drive ecosystem change in Puget Sound; evaluating the effectiveness of restoration actions; evaluating the impacts of storm water on aquatic life; and increasing understanding of forage fish in the nearshore environment. (General Fund-Federal)

9. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. Additionally, within existing funds, the Partnership will assume responsibilities of the Oil Spill Advisory Council and the Puget Sound Monitoring Consortium.

10. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

11. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget**Department of Natural Resources**

(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,501.4	104,370	0	0	390,215
2009-11 Maintenance Level	1,500.6	101,436	0	0	409,964
Policy Non-Comp Changes:					
1. Efficient Fire Suppression	0.0	-2,719	0	0	-2,719
2. General Fund Reductions	-15.0	-7,016	0	0	-7,016
3. Increased Derelict Vessel Removal	0.0	0	0	0	600
4. Manage Agricultural Trust Lands	2.3	566	0	0	1,132
5. Spotted Owl Legal Settlement	0.0	160	0	0	160
6. Department Administration Reduction	-6.0	-1,637	0	0	-1,637
7. Board of Geographic Names Support	0.0	-33	0	0	-33
8. Correction Camps Program Reduction	0.0	-600	0	0	-600
9. Forest Biomass Energy Project	2.4	0	0	0	666
10. Fire Prevention Reduction	0.0	-341	0	0	-341
11. Forest Practices Reduction	-2.0	-560	0	0	-560
12. Interagency Payments	0.0	-250	0	0	-250
13. Natural Areas Reductions	-4.0	-1,225	0	0	-1,225
14. Natural Heritage Reduction	-1.6	-302	0	0	-302
15. Specialized Forest Products	0.0	10	0	0	10
16. Recreation Site Closures	-1.0	-200	0	0	-200
17. Travel Reduction	0.0	-477	0	0	-477
18. Forest Health GFS Reduction	0.0	-652	0	0	-652
19. Climate Change Response	0.3	60	0	0	60
20. Balance to Available Revenue	-97.0	0	0	0	-29,331
21. Surface Mine Reclamation	0.0	0	0	0	190
22. Governor-Directed Freeze	-11.0	-3,470	0	0	-3,470
23. Governor-Directed 1% Cut	-2.8	-836	0	0	-836
Policy -- Non-Comp Total	-135.4	-19,522	0	0	-46,831
Policy Comp Changes:					
24. Employee Health Insurance	0.0	345	0	0	1,202
25. Actuarial Method Changes-State	0.0	-1,127	0	0	-3,981
Policy -- Comp Total	0.0	-782	0	0	-2,779
Total Policy Changes	-135.4	-20,304	0	0	-49,610
Total 2009-11 Biennium	1,365.2	81,132	0	0	360,354
Difference from 2007-09	-136.2	-23,238	0	0	-29,861
% Change from 2007-09	-9.1%	-22.3%	0.0%	0.0%	-7.7%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Natural Resources

Comments:

1. Efficient Fire Suppression - In anticipation of program efficiencies, funding for fire preparedness and emergency fire suppression is reduced.

2. General Fund Reductions - Ongoing funding is reduced for work in the following programs: small forest landowner assistance, geology, adaptive management studies, forest practices rules and implementation, urban forestry, and natural areas.

3. Increased Derelict Vessel Removal - Ongoing funding is provided to remove derelict and abandoned vessels that pose a public nuisance and/or safety hazard. Funding will come from the \$1 derelict vessel fee placed on vessel registration. (Derelict Vessel Removal Account-State)

4. Manage Agricultural Trust Lands - Expenditure authority and staffing are increased on an ongoing basis to expand silvicultural activities on state lands in pursuit of the 2004 Sustainable Harvest Plan's (SHP) conservation, ecological, and forest structure goals. The agricultural college lands' portion of implementing the SHP was overlooked in 2007. This funding equalizes the harvest rate on agricultural lands with other school trusts and produces additional revenue for the school trusts. (General Fund-State, Agricultural Trust Management Account-State)

5. Spotted Owl Legal Settlement - One-time funding is provided to implement the legal settlement between the Department, and environmental and forest organizations to avoid further litigation concerning the spotted owl. The agreement requires the Department to form and staff a collaborative working group that will identify forest management incentives to create and protect habitat for the owls.

6. Department Administration Reduction - Funding for Department administration will be reduced in the following areas: executive management, information technology services and equipment reductions, streamlined administrative functions, and reduced attorney use.

7. Board of Geographic Names Support - Funding for the Board of Geographic Names is eliminated.

8. Correction Camps Program Reduction - Funding is reduced for the Department's Correctional Camps program. This program provides work opportunities for state inmates in forest management and fire suppression. Reductions are taken from camps in lower fire risk areas and some camps will only be operational during fire season.

9. Forest Biomass Energy Project - Funding is provided for House Bill 2165 (forest biomass energy proj). The bill authorizes the Department of Natural Resources to conduct forest biomass energy demonstration projects. (General Fund-Federal)

10. Fire Prevention Reduction - Funding is reduced for fire prevention activities.

11. Forest Practices Reduction - Funding is reduced for forest practices activities. Reductions will impact policy development and operational support capabilities.

12. Interagency Payments - Overall reductions in staffing will allow savings in Attorney General use and central service employee costs.

13. Natural Areas Reductions - Funding is eliminated for natural area planning and all non-core maintenance and operations are eliminated.

14. Natural Heritage Reduction - Funding is reduced for the Natural Heritage Program which manages site specific information on species and ecosystems that are rare or have limited distribution.

15. Specialized Forest Products - Funding is provided for the design and printing of specialized forest product permits pursuant to SHB 1038 (specialized forest products). The bill implements the recommendations of the Specialized Forest Practices Work Group, including the creation of a dual permitting system and a change in the scope of products that require a permit under the specialized forest products permitting system.

16. Recreation Site Closures - Funding is reduced for the support of the Department's 143 recreation sites.

17. Travel Reduction - Funding is reduced for travel. This reduction assumes that fuel efficiency measures will be adopted.

18. Forest Health GFS Reduction - The department's forest health program is funded with both state and federal funds. Savings are achieved by reducing the general fund appropriation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Natural Resources

19. Climate Change Response - Funding is provided to implement Engrossed Second Substitute Senate Bill 5560 (agency climate leadership), which requires all state agencies to meet statewide greenhouse gas emission reduction limits. The legislation also requires the Departments of Ecology; Agriculture; Natural Resources; Community, Trade and Economic Development; Fish and Wildlife; and Transportation to develop an integrated climate change response strategy to better enable Washington state to prepare for and adapt to the impacts of climate change.

20. Balance to Available Revenue - Due to continued declines in the timber market, adjustments are made to align expenditures with revenue. (Resource Management Cost Account-State, Forest Development Account-State)

21. Surface Mine Reclamation - Ongoing funding is provided for an additional mine inspector (for whom the agency already has FTE authority) to conduct about 200 inspections each year to ensure that surface mining activities comply with federal and state water quality standards (Surface Mining Reclamation Account-State)

22. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

23. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

24. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

25. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	749.4	29,837	0	0	129,173
2009-11 Maintenance Level	749.5	29,155	0	0	130,505
Policy Non-Comp Changes:					
1. Biofuels Quality Assurance Savings	-1.0	-200	0	0	-200
2. Reduce Invasive Weed Funding	0.0	-400	0	0	-400
3. Replace GF-S in Fee-Based Programs	0.0	-1,162	0	0	0
4. Eliminate IPM Committee	0.0	-28	0	0	-28
5. Eradicate Spartina in Willapa Bay	0.0	0	0	0	487
6. Naturally Raised Beef Cattle Certif	0.3	63	0	0	63
7. Solid Waste Handling Permits	0.2	0	0	0	25
8. DIS Rate Reductions	0.0	-19	0	0	-83
9. Governor-Directed Freeze	-6.2	-1,862	0	0	-1,862
10. Governor-Directed 1% Cut	-1.1	-346	0	0	-346
Policy -- Non-Comp Total	-7.9	-3,954	0	0	-2,344
Policy Comp Changes:					
11. Employee Health Insurance	0.0	99	0	0	512
12. Actuarial Method Changes-State	0.0	-389	0	0	-1,635
Policy -- Comp Total	0.0	-290	0	0	-1,123
Total Policy Changes	-7.9	-4,244	0	0	-3,467
Total 2009-11 Biennium	741.6	24,911	0	0	127,038
Difference from 2007-09	-7.8	-4,926	0	0	-2,135
% Change from 2007-09	-1.0%	-16.5%	0.0%	0.0%	-1.7%

Comments:

1. Biofuels Quality Assurance Savings - Initial technical and policy issues concerning quality assurance of this new fuel source have been addressed. Existing staff can absorb the ongoing quality assurance workload.

2. Reduce Invasive Weed Funding - Ongoing funding for local governments to respond to invasive weeds, such as Japanese Knotweed, is reduced 20 percent.

3. Replace GF-S in Fee-Based Programs - The Department's programs are mostly fee-based, with agricultural businesses requesting services that help market their products by ensuring their quality. Some programs are partially supported by the state general fund even though the Department administers fees for the work. General Fund-State support for commercial feed regulation, pesticide regulation programs and a portion of administrative support is replaced with agricultural fee expenditure authority. (General Fund-State, Various Other Funds)

4. Eliminate IPM Committee - The state Integrated Pest Management Committee was created in the 1990's to assist agencies in developing pest management strategies that were not wholly reliant upon poisons. That purpose has been accomplished, and state agencies have generally gone beyond the statutory requirements in implementing their plans. Funding for this committee is therefore eliminated.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Agriculture

5. Eradicate Spartina in Willapa Bay - Spartina (cordgrass) is an extremely aggressive invasive weed that destroys native saltwater estuaries. State, local, and federal partners have virtually eliminated Spartina meadows, lowering infested acres statewide from over 9,200 to about 200. However, \$2,000,000 of federal in-kind support to eradicate the remaining acres expires in 2008. One-time funding of \$350,000 will allow Pacific County to assume treatment of remnant Spartina populations in Willapa Bay and maintain early detection and rapid response eradication efforts. One-time funding of \$125,000 will allow the Department to contract for similar work in Grays Harbor in FY 2011. (Aquatic Lands Enhancement Account-State)

6. Naturally Raised Beef Cattle Certif - One-time funding from the General Fund is provided to implement Substitute Senate Bill 5005 (Naturally raised beef cattle) which creates a program to certify and market beef cattle from Washington as either Washington-certified natural beef cattle or Washington-certified natural grass-fed beef cattle. Beginning in FY 2011, this program will be fee supported.

7. Solid Waste Handling Permits - Funding is provided to implement Substitute Senate Bill 5797 (solid waste handling permits), which exempts certain anaerobic digesters from solid waste permitting. The department, in collaboration with the Department of Ecology, is to issue guidelines for anaerobic codigestion of livestock manure and organic waste-derived material. (State Toxics Control Account-State)

8. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

9. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

10. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

11. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

12. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	563.1	81,829	0	0	121,666
2009-11 Maintenance Level	583.1	90,513	0	0	135,118
Policy Non-Comp Changes:					
1. Fire Mobilization	0.0	0	0	0	8,000
2. Reduce Executive Protection	0.0	-190	0	0	-190
3. Local Spending Authority	0.0	0	0	0	374
4. License Fraud	-2.0	-500	0	0	-500
5. Meth Response Team	0.0	-1,360	0	0	-1,360
6. Crime Lab	0.0	-600	0	0	-600
7. Criminal Records Division	-5.5	-613	0	0	-613
8. Narcotics Unit	-2.0	-436	0	0	-436
9. Administrative Efficiencies	-22.0	-2,750	0	0	-2,750
10. Regional Fire Funding	-1.0	-722	0	0	-722
11. NFIRS Grant	0.0	-100	0	0	-100
12. Interoperability Efforts	-2.0	-378	0	0	-378
13. Additional Federal Funds	0.0	0	0	0	1,960
14. Consumer Loan Companies	0.0	0	0	0	48
15. DIS Rate Reductions	0.0	-4	0	0	-4
Policy -- Non-Comp Total	-34.5	-7,653	0	0	2,729
Policy Comp Changes:					
16. Employee Health Insurance	0.0	351	0	0	484
17. Actuarial Method Changes-State	0.0	-1,377	0	0	-1,856
Policy -- Comp Total	0.0	-1,026	0	0	-1,372
Total Policy Changes	-34.5	-8,679	0	0	1,357
Total 2009-11 Biennium	548.6	81,834	0	0	136,475
Difference from 2007-09	-14.5	5	0	0	14,809
% Change from 2007-09	-2.6%	0.0%	0.0%	0.0%	12.2%

Comments:

1. Fire Mobilization - Funds previously provided via an allocation from the fire contingency pool are now appropriated directly the Washington State Patrol. As part of this change, the State Patrol shall provide a report quarterly to OFM and the legislative fiscal committees detailing fire-related expenditures, current and future. (Disaster Recovery Account - State)

2. Reduce Executive Protection - Funding for executive protection is reduced.

3. Local Spending Authority - Local spending authority is provided for the Washington State Patrol (WSP) unanticipated receipts received in FY 2009 that continue in FY 2010. (General Fund-Local/Private)

4. License Fraud - Funding for two license fraud enforcement positions is eliminated. Funding was provided in FY 2007 to support increased enforcement activities associated with Chapter 323, Laws of 2005 (EHB 1241), which increased penalties for failure to register a vehicle, and created a penalty for registering a vehicle in another state to avoid in-state fees. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Washington State Patrol

- 5. Meth Response Team** - Funding for the meth response team activity is reduced. The WSP provides tactical response with the certified meth response team.
- 6. Crime Lab** - Reduce state general fund funding for the state crime lab, which provides a variety of forensic services for criminal justice agencies.
- 7. Criminal Records Division** - Funding is reduced for the criminal records division to reflect savings from efficiencies.
- 8. Narcotics Unit** - Funding is reduced for the Narcotics Unit.
- 9. Administrative Efficiencies** - Funding to the State Patrol is reduced for agency administration and overhead.
- 10. Regional Fire Funding** - Funding is reduced for grants to local fire districts for training and technical assistance.
- 11. NFIRS Grant** - Funding is eliminated for grants to local fire districts for computers, training, data entry services, and other costs associated with using the National Fire Incident Reporting System (NFIRS).
- 12. Interoperability Efforts** - Funding is reduced for positions supporting work on interoperability between state, local, federal, tribal, and other first responder and emergency response agencies.
- 13. Additional Federal Funds** - Additional funds are provided to the State Patrol from increases in the Justice Assistance Grant from the 2009 federal stimulus bill. These funds are going to the Department of Community, Trade and Economic Development and will be passed through to the State Patrol. (General Fund - Private/Local)
- 14. Consumer Loan Companies** - Funding is provided to implement Substitute House Bill 1621 (consumer loan companies) which requires the department to conduct additional background checks. (Fingerprint ID Account-State)
- 15. DIS Rate Reductions** - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates.
- 16. Employee Health Insurance** - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
- 17. Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	268.4	3,785	0	0	49,777
2009-11 Maintenance Level	275.4	3,772	0	0	53,103
Policy Non-Comp Changes:					
1. Engineer & Surveyor Exam System	0.0	0	0	0	60
2. Firearms Workload Increase	2.0	260	0	0	260
3. Business Software Maintenance	0.0	9	0	0	103
4. Teak Surfing	0.0	-146	0	0	-146
5. Real Estate Fingerprinting	1.5	0	0	0	507
6. Professional Athletics Monitoring	0.0	-350	0	0	8
7. Fee Increases	0.0	0	0	0	1,359
8. Tattoo and Body Piercing	0.0	0	0	0	1,352
9. Landscape Architecture	0.0	0	0	0	222
10. Licensing Architects	0.0	0	0	0	289
11. License Requirements Reduction	0.0	-53	0	0	-53
12. Governor-Directed Freeze	0.0	-50	0	0	-50
13. Governor-Directed 1% Cut	0.0	-46	0	0	-46
Policy -- Non-Comp Total	3.5	-376	0	0	3,865
Policy Comp Changes:					
14. Employee Health Insurance	0.0	8	0	0	220
15. Actuarial Method Changes-State	0.0	-24	0	0	-603
Policy -- Comp Total	0.0	-16	0	0	-383
Total Policy Changes	3.5	-392	0	0	3,482
Total 2009-11 Biennium	278.9	3,380	0	0	56,585
Difference from 2007-09	10.5	-405	0	0	6,808
% Change from 2007-09	3.9%	-10.7%	0.0%	0.0%	13.7%

Comments:

1. Engineer & Surveyor Exam System - Funding is provided for The Department of Licensing to create an online system for professional engineers, land surveyors, and on-site wastewater designers to take their examinations. These examinations are currently only available in paper form. (Professional Engineers' Account-State)

2. Firearms Workload Increase - Ongoing funding will provide for 2 additional FTEs to address the current backlog and future workload for data entry into the firearms database. Funding is expected to reduce backlog to a one-day turn around time.

3. Business Software Maintenance - Funding is provided for The Department of Licensing (DOL) to reprogram systems built on programming languages that have either become obsolete and/or are no longer supported by any vendors. (Highway Safety Fund-State, Motor Vehicle Fund-State, Various Other Funds)

4. Teak Surfing - Funding is removed for the teak surfing program. Teak surfing is the practice of hanging on to the stern of a moving motor boat in order to platform drag and body surf in the vessel's wake. The Department was required to produce a carbon monoxide warning sticker to be displayed by motor driven boats and vessels in the state.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Licensing

5. Real Estate Fingerprinting - Funding is provided to implement legislation that would require all real estate professionals to submit their fingerprints to the Department of Licensing for a background check, effective July 1, 2010. (Real Estate Commission Account-State)

6. Professional Athletics Monitoring - Funding is provided for Senate bill 6126 (boxing, martial arts, and wrestling events). The state general fund subsidy of regulation of boxing, wrestling, and extreme fighting events is removed. This bill authorizes the department to charge an increased fee, making this program self-supporting. The fees will be deposited into the Business and Professions Account, not the general fund. (General Fund - State and Business and Professions Account)

7. Fee Increases - The Department is authorized to increase fees for a variety of business and professional licenses. The increased fees will allow the Department to keep up with growing workloads and increasing costs. (Business and Professions Account, Cemetery Account, Funeral Directors and Embalmers Account, Real Estate Appraiser Commission Account)

8. Tattoo and Body Piercing - Additional expenditure authority is provided for activities related to regulated tattooing and body piercing, which becomes a licensed profession under Substitute Senate Bill 5391 (tattooing/body art and piercing). (Business and Professions Account)

9. Landscape Architecture - Substitute Senate Bill 5273 (landscape architecture) changes a registration program for Landscape Architects into a licensing program and authorizes additional fees. This gives the Department increased spending authority in the newly created Landscape Architects License Account to run this licensing program. (Landscape Architects Account - new)

10. Licensing Architects - Engrossed Substitute Senate Bill 5529 (architects) changes the licensing requirements for architect firms from corporation to business entity, which makes more businesses required to get a license. Additional fees will be collected and additional expenditures are authorized to support the increased workload related to increased licensing. (Architects' License Account)

11. License Requirements Reduction - Funding is reduced as a result of the elimination of the state general fund portion of the agency activity "Centralization of License Requirements for Businesses". This activity is connected to the Master License Service program, specifically related to the processing of business licenses amount of reduction is based on 2007-09 biennial amounts for this activity.

12. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

13. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

14. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

15. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	240.4	76,916	0	0	158,707
2009-11 Maintenance Level	240.4	74,347	0	0	156,851
Policy Non-Comp Changes:					
1. Federal Recovery Ed Technology	0.0	0	0	0	8,278
2. Apportionment and Financial Systems	0.0	839	0	0	839
3. Cispus	0.0	-62	0	0	-62
4. Staff Recognition Award	0.0	-84	0	0	-84
5. Administrative Reduction	0.0	-2,006	0	0	-2,006
6. Washington Achievers Scholar	0.0	-500	0	0	-500
7. Alternate Routes	0.0	-1,716	0	0	-1,716
8. Building Bridges Grants	0.0	-3,650	0	0	-3,650
9. School Safety Plans	0.0	-1,600	0	0	-1,600
10. Anti-Bias Training	0.0	-650	0	0	-650
11. Dyslexia Pilot Project	0.0	-298	0	0	-298
12. Non-Violence Leadership Training	0.0	-442	0	0	-442
13. LEAP Bilingual Pilot	0.0	-150	0	0	-150
14. Civil Liberties Education	0.0	-292	0	0	-292
15. Legislative Youth Advisory Council	0.0	-228	0	0	-228
16. Youth Suicide Prevention	0.0	-60	0	0	-60
17. Classified Staff Training	0.0	-200	0	0	-200
18. WWII Oral History Project	0.0	-100	0	0	-100
19. Compana Quetzal	0.0	-50	0	0	-50
20. Mentoring Advanced Placement	0.0	-140	0	0	-140
21. Financial Literacy	0.0	50	0	0	50
22. Internet Safety	0.0	-80	0	0	-80
23. Civics Education	0.0	-72	0	0	-72
24. Incarcerated Family Programs	0.0	-62	0	0	-62
25. College Bound Scholarship Coord.	0.0	-54	0	0	-54
26. Discontinued Studies	0.0	-148	0	0	-148
27. Military Compact	0.0	89	0	0	89
28. PESB/OSPI Reorganization	0.0	176	0	0	176
29. Project Citizen	0.0	50	0	0	50
30. Student Achievement Gap	0.0	102	0	0	102
31. Comprehensive Ed Data System	0.0	2,520	0	0	2,955
32. State Education System	0.0	1,868	0	0	1,868
33. Online Learning	0.0	1,400	0	0	1,400
Policy -- Non-Comp Total	0.0	-5,550	0	0	3,163
Policy Comp Changes:					
34. Employee Health Insurance	0.0	327	0	0	327
35. Actuarial Method Changes-State	0.0	-1,357	0	0	-1,357
Policy -- Comp Total	0.0	-1,030	0	0	-1,030

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
Total Policy Changes	0.0	-6,580	0	0	2,133
Total 2009-11 Biennium	240.4	67,767	0	0	158,984
Difference from 2007-09	0.0	-9,149	0	0	277
% Change from 2007-09	0.0%	-11.9%	0.0%	0.0%	0.2%

Comments:

1. Federal Recovery Ed Technology - The American Recovery and Reinvestment Act (ARRA) of 2009 provides funds for education technology. This amount represents 95 percent of the estimated allocation to Washington state for distribution to school districts, half by formula and half by competitive grant.

2. Apportionment and Financial Systems - The apportionment and student enrollment information technology system is in the process of being converted to a new platform. The project will improve the capacity of the system and align the data collection and processing with internal budgeting and expenditure systems. Phase 2 and all of Phase 3, which will complete the project.

3. Cispus - Funding for the Cispus Environmental Learning Center is discontinued. The Center provides facilities for outdoor environmental and science education for elementary school students.

4. Staff Recognition Award - The classified staff recognition award, implemented in 2007 to recognize the work of school and district classified staff, is eliminated.

5. Administrative Reduction - The Office of the Superintendent of Public Instruction (OSPI) operations budget is reduced by \$2.006 million, and the Educational Service Districts' budgets are reduced by \$1.216 million, as part of statewide administrative reductions.

6. Washington Achievers Scholar - The Washington Achievers Scholars program is reduced by 20 percent. The program was implemented in school year 2005-06 to provide mentorship to low-income high school students in their junior and senior years of high school, and as they transition into the first year of college.

7. Alternate Routes - Funding for alternate route programs for prospective teachers is reduced by approximately 40 percent. The program is administered by the Professional Educator Standards Board and is designed to recruit teachers in shortage areas.

8. Building Bridges Grants - Funding for the Building Bridges program is reduced by 50 percent. The program was first funded in fiscal year 2008 to award grants to local school and community partnerships for drop-out prevention and reduction activities.

9. School Safety Plans - Funding for school safety planning is eliminated. The funding supported planning grants to districts to develop comprehensive school safety plans and conduct safety drills.

10. Anti-Bias Training - Funding for anti-bias training and cultural competency training programs is eliminated. This demonstration project was first funded in school year 2006-07 to provide anti-bias and cultural-competency training to a select number of district personnel to increase their ability to provide for students.

11. Dyslexia Pilot Project - The recommendations from the dyslexia pilot project are implemented. The program will provide curricula, materials, and teacher support to improve the reading skills of students with dyslexia.

12. Non-Violence Leadership Training - The non-violence leadership program, which provides training to school staff and students regarding non-violence, is funded at 18.5 percent of the 2007-09 level.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Public Schools

OSPI & Statewide Programs

13. LEAP Bilingual Pilot - The LEAP bilingual pilot, first funded in fiscal year 2008, is reduced by 50 percent. The program was designed to encourage bilingual high school students to pursue public school teaching as a profession, and provides funds for a contract with the Latino/a Educational Achievement Project (LEAP) to identify and mentor bilingual students in their junior year and encourage them to become school teachers.

14. Civil Liberties Education - Funding for a civil liberties education program is discontinued. The program creates educational materials, videos, and curriculum guides building awareness of World War II and Japanese internment issues.

15. Legislative Youth Advisory Council - The Legislative Youth Advisory Council, first funded in fiscal year 2008, is eliminated. The Council of 22 statewide members advises legislators on issues of importance to youth.

16. Youth Suicide Prevention - The youth suicide prevention program was created to develop pilot projects to assist schools in addressing suicide concerns among students. The program is funded at 70 percent of its 2007-09 level.

17. Classified Staff Training - Classified-instructional assistants' training, implemented in 2008 to provide professional-development opportunities to instructional assistants, is eliminated.

18. WWII Oral History Project - Funding for the World War II oral history project coordinated by Office of the Superintendent of Public Instruction and the WWII memorial education foundation is reduced by two-thirds. The project was established to provide oral history presentations, documentation, and other materials to the office of the superintendent of public instruction and educations for curriculum development.

19. Compana Quetzal - Funding for Compana Quetzal is reduced by one-third. Compana Quetzal is a Seattle-based community-based organization providing a variety of support programs focused on the Latino/a community, including early childhood programs, secondary to post-secondary transition guidance, and parent leadership.

20. Mentoring Advanced Placement - Funding for mentoring advanced placement programs in southwest Washington is discontinued. This program was funded for fiscal years 2008 and 2009 to provide mentoring in 35 southwest Washington classrooms in a range of advanced-placement subjects.

21. Financial Literacy - Funding is provided to implement Substitute House Bill 1347 (financial education). The funding will support the work of the Financial Education Public-Private Partnership supporting financial education instruction in public schools.

22. Internet Safety - Funding is eliminated that supported the development of pamphlets on Internet safety for distribution through schools.

23. Civics Education - Funding to support civics education is discontinued. The funding provided grants to districts for curriculum alignment and lesson planning.

24. Incarcerated Family Programs - Funding for this program is eliminated. The office of the superintendent of public instruction has reviewed policies and programs, worked to improve data systems, surveyed educators, provided training, and created a toolkit for school districts to provide educators with a better understanding of how to support students with an incarcerated parent.

25. College Bound Scholarship Coord. - Funding for the Office of the Superintendent of Public Instruction to generate flyers and other promotional materials for the College Bound Scholarship program is discontinued.

26. Discontinued Studies - Funding for a study of labor market supply for math and science teachers by the Professional Educator Standards Board is discontinued. Additionally, \$6,000 in funding for administrative activities by Office of the Superintendent of Public Instruction associated with the implementation of Chapter 265, Laws of 2007 (ESSB 5297 - regarding providing medically and scientifically accurate sexual health education in schools) is discontinued.

27. Military Compact - Funding is provided to implement House Bill 1075 (military children). The funding primarily supports the per-student fee that member states pay to the military compact.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

28. PESB/OSPI Reorganization - Funding is provided to implement Substitute House Bill 2003 (professional educator standards board). The fiscal impact has two components: 1) projected savings are based on cost reductions associated with reducing the membership of the Professional Educator Standards Board from 20 members to 12 members (-\$44,000), and 2) a cost of \$220,000 to support the work of the Professional Educator Standards Board in assuming new responsibilities for educator certification. The net cost is \$176,000 for 2009-11.

29. Project Citizen - Funding is provided 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.

30. Student Achievement Gap - Funding is provided for implementation of Second Substitute Senate Bill No. 5973 (Relating to closing the achievement gap in order to provide all students an excellent and equitable education). If the bill is not enacted by June 30, 2009, these amounts will lapse.

31. Comprehensive Ed Data System - Funding is provided for implementation of Engrossed Second Substitute Senate Bill No. 5941 (Relating to comprehensive education data). If the bill is not enacted by June 30, 2009, these amounts will lapse.

32. State Education System - Funding is provided for implementation of Engrossed Senate Bill No. 6048 (Relating to education). If the bill is not enacted by June 30, 2009, these amounts will lapse.

33. Online Learning - Funding is provided for implementation of Substitute Senate Bill No. 5410 (Relating to online learning). If the bill is not enacted by June 30, 2009, these amounts will lapse.

34. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

35. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	9,265,714	0	0	9,265,714
2009-11 Maintenance Level	0.0	10,458,266	0	0	10,458,266
Policy Non-Comp Changes:					
1. Adjust K-4 Allocation	0.0	692	0	0	692
Policy -- Non-Comp Total	0.0	692	0	0	692
Policy Comp Changes:					
2. Pension Rate Adjustments	0.0	-272,198	0	0	-272,198
Policy -- Comp Total	0.0	-272,198	0	0	-272,198
Total Policy Changes	0.0	-271,506	0	0	-271,506
Total 2009-11 Biennium	0.0	10,186,760	0	0	10,186,760
Difference from 2007-09	0.0	921,046	0	0	921,046
% Change from 2007-09	0.0%	9.9%	0.0%	0.0%	9.9%

Comments:

1. Adjust K-4 Allocation - School districts that fail to maintain the targeted staffing ratio established in the omnibus operating budget for the purpose of allocating class-size reductions have historically forfeited the additional allocated funds. Eligible school districts will now be able to retain those funds.

2. Pension Rate Adjustments - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Pupil Transportation
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	574,919	0	0	574,919
2009-11 Maintenance Level	0.0	620,936	0	0	620,936
Policy Non-Comp Changes:					
1. Four Day Week Pilot	0.0	-154	0	0	-154
2. Choice Transportation	0.0	-10	0	0	-10
Policy -- Non-Comp Total	0.0	-164	0	0	-164
Policy Comp Changes:					
3. Pension Rate Adjustments	0.0	-6,345	0	0	-6,345
Policy -- Comp Total	0.0	-6,345	0	0	-6,345
Total Policy Changes	0.0	-6,509	0	0	-6,509
Total 2009-11 Biennium	0.0	614,427	0	0	614,427
Difference from 2007-09	0.0	39,508	0	0	39,508
% Change from 2007-09	0.0%	6.9%	0.0%	0.0%	6.9%

Comments:

1. Four Day Week Pilot - Funding is provided to implement Substitute House Bill 1292 (180-day school year waiver). The amount reflects the projected savings to the state resulting from a five school district pilot of a four- day school week calendar. Savings are anticipated primarily in transportation and food service formula allocations.

2. Choice Transportation - Funding for the Choice transportation program is removed. This program provided transportation services to low-income students who transfer to "choice" programs solely for educational reasons, and has been under utilized in recent years.

3. Pension Rate Adjustments - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	6,318	0	0	431,728
2009-11 Maintenance Level	0.0	6,318	0	0	431,730
Policy Non-Comp Changes:					
1. Federal Recovery Food Equipment	0.0	0	0	0	1,588
Policy -- Non-Comp Total	0.0	0	0	0	1,588
Total Policy Changes	0.0	0	0	0	1,588
Total 2009-11 Biennium	0.0	6,318	0	0	433,318
Difference from 2007-09	0.0	0	0	0	1,590
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.4%

Comments:

1. Federal Recovery Food Equipment - Federal funds under the American Recovery and Reinvestment Act (ARRA) of 2009 are provided for equipment assistance to school food authorities (SFAs) participating in the National School Lunch Program (NSLP). Local SFAs may apply to the office of the superintendent of public instruction to receive grants in accordance with provisions of the ARRA. As stipulated in the ARRA, priority will be given to SFAs for equipment for schools in which at least 50 percent of the students are eligible for free or reduced-priced meals.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1.5	1,139,955	0	0	1,575,647
2009-11 Maintenance Level	1.5	1,326,955	0	0	1,761,650
Policy Non-Comp Changes:					
1. Federal Recovery Special Ed (IDEA)	0.0	0	0	0	221,357
Policy -- Non-Comp Total	0.0	0	0	0	221,357
Policy Comp Changes:					
2. Pension Rate Adjustments	0.0	-32,852	0	0	-32,852
Policy -- Comp Total	0.0	-32,852	0	0	-32,852
Total Policy Changes	0.0	-32,852	0	0	188,505
Total 2009-11 Biennium	1.5	1,294,103	0	0	1,950,155
Difference from 2007-09	0.0	154,148	0	0	374,508
% Change from 2007-09	0.0%	13.5%	0.0%	0.0%	23.8%

Comments:

1. Federal Recovery Special Ed (IDEA) - Federal funds under the American Recovery and Reinvestment Act (ARRA) of 2009 are provided from the Individuals with Disabilities Education Act (IDEA), Part B. These recovery funds will be distributed to school districts in each fiscal year, by formula, in accordance with guidelines of ARRA.

2. Pension Rate Adjustments - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Educational Service Districts
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	16,049	0	0	16,049
2009-11 Maintenance Level	0.0	18,433	0	0	18,433
Policy Non-Comp Changes:					
1. Administrative Reduction	0.0	-1,216	0	0	-1,216
Policy -- Non-Comp Total	0.0	-1,216	0	0	-1,216
Policy Comp Changes:					
2. Pension Rate Adjustments	0.0	-428	0	0	-428
Policy -- Comp Total	0.0	-428	0	0	-428
Total Policy Changes	0.0	-1,644	0	0	-1,644
Total 2009-11 Biennium	0.0	16,789	0	0	16,789
Difference from 2007-09	0.0	740	0	0	740
% Change from 2007-09	0.0%	4.6%	0.0%	0.0%	4.6%

Comments:

- 1. Administrative Reduction** - Savings are realized from administrative reductions in the educational service districts.
- 2. Pension Rate Adjustments** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	423,655	0	0	423,655
2009-11 Maintenance Level	0.0	489,494	0	0	489,494
Policy Non-Comp Changes:					
1. Reduce Levy Equalization	0.0	-60,292	0	0	-60,292
2. Fiscal Stabilization Grant	0.0	-176,284	0	176,284	0
Policy -- Non-Comp Total	0.0	-236,576	0	176,284	-60,292
Total Policy Changes	0.0	-236,576	0	176,284	-60,292
Total 2009-11 Biennium	0.0	252,918	0	176,284	429,202
Difference from 2007-09	0.0	-170,737	0	176,284	5,547
% Change from 2007-09	0.0%	-40.3%	0.0%	0.0%	1.3%

Comments:

1. Reduce Levy Equalization - State equalization payments are reduced by approximately 15 percent in calendar years 2010 and 2011 on a prorated basis. Levy lids are temporarily increased by 4 percentage points with no lid to be greater than 35 percent. The change enables 78 districts to collect currently-authorized local levy revenue of \$74.4 million in calendar year 2010.

2. Fiscal Stabilization Grant - Federal American Recovery and Reinvestment Act (ARRA) funding is used to restore General Fund-state reductions.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Elementary/Secondary School Improv
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	0	0	0	43,450
2009-11 Maintenance Level	0.0	0	0	0	43,450
Total 2009-11 Biennium	0.0	0	0	0	43,450
Difference from 2007-09	0.0	0	0	0	0
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Institutional Education
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	38,869	0	0	38,869
2009-11 Maintenance Level	0.0	37,964	0	0	37,964
Policy Comp Changes:					
1. Pension Rate Adjustments	0.0	-1,029	0	0	-1,029
Policy -- Comp Total	0.0	-1,029	0	0	-1,029
Total Policy Changes	0.0	-1,029	0	0	-1,029
Total 2009-11 Biennium	0.0	36,935	0	0	36,935
Difference from 2007-09	0.0	-1,934	0	0	-1,934
% Change from 2007-09	0.0%	-5.0%	0.0%	0.0%	-5.0%

Comments:

1. Pension Rate Adjustments - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	17,171	0	0	17,171
2009-11 Maintenance Level	0.0	19,372	0	0	19,372
Policy Comp Changes:					
1. Pension Rate Adjustments	0.0	-505	0	0	-505
Policy -- Comp Total	0.0	-505	0	0	-505
Total Policy Changes	0.0	-505	0	0	-505
Total 2009-11 Biennium	0.0	18,867	0	0	18,867
Difference from 2007-09	0.0	1,696	0	0	1,696
% Change from 2007-09	0.0%	9.9%	0.0%	0.0%	9.9%

Comments:

1. Pension Rate Adjustments - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Student Achievement Program
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	868,339	0	0	868,339
2009-11 Maintenance Level	0.0	904,397	0	0	904,397
Policy Non-Comp Changes:					
1. Reduce Student Achievement Program	0.0	-600,001	0	0	-600,001
2. Fiscal Stabilization Grant	0.0	-200,295	0	200,295	0
Policy -- Non-Comp Total	0.0	-800,296	0	200,295	-600,001
Total Policy Changes	0.0	-800,296	0	200,295	-600,001
Total 2009-11 Biennium	0.0	104,101	0	200,295	304,396
Difference from 2007-09	0.0	-764,238	0	200,295	-563,943
% Change from 2007-09	0.0%	-88.0%	0.0%	0.0%	-65.0%

Comments:

1. Reduce Student Achievement Program - Funding for the Student Achievement Program is reduced. Funding levels reflect per student allocations of \$131 per student in the 2009-10 school year, and \$99 per student in the 2010-11 school year. This represents a 71.4 percent reduction and a 78.6 percent reduction in the two school years, respectively. Funding levels also include \$8 million in deferred Student Achievement Program payments from the 2009 supplemental budget.

2. Fiscal Stabilization Grant - Funding is provided from the federal fiscal stabilization fund to support the Student Achievement Program. The funding is made available through the American Recovery and Reinvestment Act of 2009 and partially restores state reductions.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	49.3	276,477	0	0	430,006
2009-11 Maintenance Level	49.3	386,189	0	0	539,777
Policy Non-Comp Changes:					
1. After School Math Prgs	0.0	-400	0	0	-400
2. Diagnostic Testing	0.0	-500	0	0	-500
3. Reading Diagnostic Assessments	0.0	-250	0	0	-250
4. Focused Assistance to Schools	0.0	-2,000	0	0	-2,000
5. Principal Assessment/Mentorships	0.0	-976	0	0	-976
6. Second Grade Reading Assessment	0.0	-140	0	0	-140
7. Leadership Academy	0.0	-400	0	0	-400
8. Math/Science Standards Review	0.0	-1,030	0	0	-1,030
9. LASER	0.0	-5,000	0	0	-5,000
10. Bremerton Lighthouse Program	0.0	-130	0	0	-130
11. Robotics	0.0	-300	0	0	-300
12. Accountability Institutes	0.0	-1,000	0	0	-1,000
13. Paraprofessional Training	0.0	-1,096	0	0	-1,096
14. ELL Pilot Project	0.0	-1,368	0	0	-1,368
15. Administrator Internships	0.0	-350	0	0	-350
16. Pacific Science Center	0.0	-2,448	0	0	-2,448
17. 21st Century After School Programs	0.0	-3,000	0	0	-3,000
18. Math Helping Corps	0.0	-3,528	0	0	-3,528
19. Library Services	0.0	-8,000	0	0	-8,000
20. Professional Development Changes	0.0	-39,736	0	0	-39,736
21. Segmented Math	0.0	-2,828	0	0	-2,828
22. Local Farms & Healthy Kids	0.0	-600	0	0	-600
23. Ctr for Improv of Student Learning	0.0	-216	0	0	-216
24. Halt K-3 Demonstration Projects	0.0	-2,062	0	0	-2,062
25. Assessments and Curricula	0.0	70	0	0	70
26. Conditional Funding Natnl Bd Bonus	0.0	3,000	0	0	3,000
27. Graduation without a Certificate	0.0	-1,072	0	0	-1,072
28. Math & Science Instructional Coach	0.0	-3,855	0	0	-3,855
29. Natl Bd Prog at Current Bonus Level	0.0	-4,621	0	0	-4,621
30. Career & Tech Ed for Middle School	0.0	1,458	0	0	1,458
31. WASL Changes	0.0	-8,454	0	0	-8,454
Policy -- Non-Comp Total	0.0	-90,832	0	0	-90,832
Policy Comp Changes:					
32. Suspend Initiative 732 COLA	0.0	-2,552	0	0	-2,552
Policy -- Comp Total	0.0	-2,552	0	0	-2,552
Total Policy Changes	0.0	-93,384	0	0	-93,384
Total 2009-11 Biennium	49.3	292,805	0	0	446,393

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
Difference from 2007-09	0.0	16,328	0	0	16,387
% Change from 2007-09	0.0%	5.9%	0.0%	0.0%	3.8%

Comments:

1. After School Math Prgs - Funding for grants to support math instruction in after school programs is discontinued. Currently, five community-based organizations receive grants for after school programs in the King County area (Education Legacy Trust Account-State).

2. Diagnostic Testing - Funding for allocations to districts to support diagnostic assessment tools is reduced by \$500,000. Remaining Education Legacy Trust funding totals \$4.4 million.

3. Reading Diagnostic Assessments - Funding for the development of reading models and identification of aligned diagnostic assessment tools is discontinued.

4. Focused Assistance to Schools - State funding for the focused assistance program is reduced by \$2 million in the 2009-11 fiscal biennium. The remaining state-funded program totals \$6.092 million for the biennium. The focused assistance program provides technical assistance to schools and school districts struggling to meet adequate yearly progress benchmarks established by the federal government who do not qualify for Title I federal funds for the purpose.

5. Principal Assessment/Mentorships - Funding for the Principal Support Program is discontinued. The program provides assistance, assessment, and mentoring to principals in their first three years of service.

6. Second Grade Reading Assessment - Funding for second grade reading assessments is discontinued. The funding supports training for teachers in administering a second grade oral reading assessment designed to gauge early literacy levels.

7. Leadership Academy - Funding for the Washington Leadership Academy is reduced by 20 percent. The remaining funding is \$1.6 million for the 2009-11 biennium. The Academy supports professional development and training for school administrators.

8. Math/Science Standards Review - Funding for math and science standards review is discontinued. The funding supported the Office of the Superintendent of Public Instruction's process for evaluating mathematics, science, and reading instructional materials for degree of alignment with state standards.

9. LASER - The enhanced level of LASER program funding (Leadership & Assistance for Science Education Reform), expanded in the 2007 Legislative session and supported by the Pacific Science Center, is reduced by 83%. The LASER program is a statewide project to implement hands-on science curriculum through 10 regional school district alliances.

10. Bremerton Lighthouse Program - Funding for the Bremerton Lighthouse Program is eliminated. Funding supported technical assistance activities of the Bremerton School District in supporting other school districts implementing new full-day kindergarten programs.

11. Robotics - Funding for the FIRST Robotics program is discontinued. The program funds robotics programs and competitions in high schools throughout the state.

12. Accountability Institutes - Funding for summer accountability institutes is discontinued. The funding supported conference-style professional development retreats and seminars covering a broad range of issues such as curriculum planning, assessment issues, and research.

13. Paraprofessional Training - Funding for paraprofessionals training programs is eliminated. The funding supported regional coordination of instructional aid training opportunities in each region, include in-service training, conferences, and on-line training.

14. ELL Pilot Project - Funding for an english language learner pilot project is discontinued. The funding supported the participation of select districts in piloting curriculum and professional development models in collaboration with a college, university, or other technical assistance provider.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Public Schools

Education Reform

- 15. Administrator Internships** - Funding for administrator internships is reduced. The funding supports the Washington State Educational Leadership Intern Program, which provides partial release time for district employees to participate programs designed to mentor future school administrators.
- 16. Pacific Science Center** - Funding for educational programs at the Pacific Science Center is reduced by about 50 percent.
- 17. 21st Century After School Programs** - Funding for the 21st Century After School Program is discontinued. The funding supported programs supplementing standard instruction with extended day and extended year instructional activities.
- 18. Math Helping Corps** - Funding for the Math Helping Corps is discontinued. The funding supported the work of teams of coaches providing technical assistance to schools struggling in math.
- 19. Library Services** - Funding for the school library services allocation is discontinued. The allocation supported per student allocations to school districts for library-related materials and expenses.
- 20. Professional Development Changes** - Funding for professional development in the areas of math and science is discontinued. Funding supported additional learning improvement days for middle and high school math and science teachers to receive professional development on new math and science curriculum standards and best practices. The remaining amount in the budget for this item reflects the remaining costs for the last two months of the 2008-09 school year (July and August), which fall in FY 2010 (Education Legacy Trust Account-State).
- 21. Segmented Math** - Funding for a segmented math assessment tool is discontinued. The assessment tool separated math content areas into individual tests so that not all areas were tested in one sitting.
- 22. Local Farms & Healthy Kids** - Funding for the Washington Grown Fresh Fruits and Vegetables program which was established in the 2008 Legislative session is reduced by 50 percent. The program provides funding to schools to purchase Washington-grown fresh and fresh-frozen fruits and vegetables to offer to children as snacks.
- 23. Ctr for Improv of Student Learning** - Funding for the Center for Improving Student Learning is reduced.
- 24. Halt K-3 Demonstration Projects** - Funding is eliminated for three schools to serve as demonstration projects for full-day kindergarten and class-size ratio of 18:1 from kindergarten through third grade.
- 25. Assessments and Curricula** - Funding is provided for implementation of Engrossed Substitute Senate Bill No. 5414 (relating to statewide assessments and curricula).
- 26. Conditional Funding Natnl Bd Bonus** - During the 2009-10 and 2010-11 school years, certificated instructional staff who have met the eligibility requirements and have applied for certification from the national board for professional teaching standards shall receive a conditional two thousand dollars or the amount set by the office of the superintendent of public instruction for the current assessment fee, not including the initial up-front candidacy payment. The program is limited to the funding appropriated by the state plus available private or local contributions. If the certification is not earned within three years, the teacher will reimburse the state for the conditional funding.
- 27. Graduation without a Certificate** - Savings are assumed from the implementation of HB 1562, which removes the requirement that high school students must continue to take the mathematics Washington Assessment of Student Learning, or another appropriate assessment, each year in order to graduate without a Certificate of Academic Achievement.
- 28. Math & Science Instructional Coach** - Funding for the math and science instructional coach program is reduced by 50 percent.
- 29. Natl Bd Prog at Current Bonus Level** - The inflationary increase in the value of the National Board for Professional Teaching Standards (NBPTS) bonus program is temporarily suspended. The bonus program is continued during the 2009-11 fiscal period at the current per-teacher payment level.
- 30. Career & Tech Ed for Middle School** - Funding is provided to support education programs in middle schools that focus on science, engineering, technology, and math (STEM), as described in 2SSB 5676.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Education Reform

31. WASL Changes - Funding for the assessment system is reduced to reflect projected savings from implementing recommendations from the legislative Washington Assessment of Student Learning (WASL) work group. It is expected that revisions will be made to reduce the number of open-ended questions and extended responses, as well as revisit alternative assessments and the appeals process. It is anticipated that collections of evidence will be limited to only the content areas in which a student has to pass the high school WASL to graduate (reading and writing).

32. Suspend Initiative 732 COLA - Initiative 732 salary increases are suspended for the 2009-11 biennium, therefore, programs that receive inflationary increases linked to the Initiative 732 salary adjustments will not receive those adjustments in the 2009-11 biennium (General Fund-State, Education Legacy Trust Account-State).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	135,155	0	0	180,398
2009-11 Maintenance Level	0.0	164,174	0	0	209,437
Policy Comp Changes:					
1. Pension Rate Adjustments	0.0	-5,243	0	0	-5,243
Policy -- Comp Total	0.0	-5,243	0	0	-5,243
Total Policy Changes	0.0	-5,243	0	0	-5,243
Total 2009-11 Biennium	0.0	158,931	0	0	204,194
Difference from 2007-09	0.0	23,776	0	0	23,796
% Change from 2007-09	0.0%	17.6%	0.0%	0.0%	13.2%

Comments:

1. Pension Rate Adjustments - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	198,988	0	0	559,648
2009-11 Maintenance Level	0.0	258,443	0	0	623,462
Policy Non-Comp Changes:					
1. Title I Federal Recovery	0.0	0	0	0	129,925
2. Fed Recovery Title I School Improve	0.0	0	0	0	48,981
Policy -- Non-Comp Total	0.0	0	0	0	178,906
Policy Comp Changes:					
3. Pension Rate Adjustments	0.0	-7,159	0	0	-7,159
Policy -- Comp Total	0.0	-7,159	0	0	-7,159
Total Policy Changes	0.0	-7,159	0	0	171,747
Total 2009-11 Biennium	0.0	251,284	0	0	795,209
Difference from 2007-09	0.0	52,296	0	0	235,561
% Change from 2007-09	0.0%	26.3%	0.0%	0.0%	42.1%

Comments:

1. Title I Federal Recovery - American recovery and reinvestment act of 2009 (ARRA) Title I, Improving the Academic Achievement of the Disadvantaged, Part A funds will be distributed to school districts by formula in accordance with ARRA requirements.

2. Fed Recovery Title I School Improve - Under the American recovery and reinvestment act of 2009 (ARRA), Washington state will receive funding for school improvement. The total is made up of a required 4 percent set-aside from the Title I, Part A recovery funds for school improvement, as well as \$43.6 million in additional school improvement funds.

3. Pension Rate Adjustments - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Promoting Academic Success
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	16,867	0	0	16,867
2009-11 Maintenance Level	0.0	0	0	0	0
Total 2009-11 Biennium	0.0	0	0	0	0
Difference from 2007-09	0.0	-16,867	0	0	-16,867
% Change from 2007-09	0.0%	-100.0%	0.0%	0.0%	-100.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	566,508	0	0	566,783
2009-11 Maintenance Level	0.0	365,112	0	0	365,273
Policy Comp Changes:					
1. Health Benefit Changes	0.0	44,188	0	0	44,208
2. Remove Learning Improvement Day	0.0	-35,668	0	0	-35,684
3. Adjust K-4 Allocation	0.0	65	0	0	65
4. Pension Rate Adjustments	0.0	-13,676	0	0	-13,678
5. Suspend Initiative 732 COLA	0.0	-350,064	0	0	-350,221
Policy -- Comp Total	0.0	-355,155	0	0	-355,310
Total Policy Changes	0.0	-355,155	0	0	-355,310
Total 2009-11 Biennium	0.0	9,957	0	0	9,963
Difference from 2007-09	0.0	-556,551	0	0	-556,820
% Change from 2007-09	0.0%	-98.2%	0.0%	0.0%	-98.2%

Comments:

1. Health Benefit Changes - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

2. Remove Learning Improvement Day - Funding for one learning improvement day allocated through the general apportionment formulas is discontinued.

3. Adjust K-4 Allocation - Funding is provided for compensation adjustments for the increased number of certificated instructional staff units associated with removing certain conditions on K-4 certificated instructional staff allocations.

4. Pension Rate Adjustments - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

5. Suspend Initiative 732 COLA - Costs associated with the implementation of Initiative 732 are shown at maintenance-level; however, these annual cost-of-living adjustments are suspended for the 2009-11 Biennium and therefore eliminated at policy level.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Higher Education Coordinating Board
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	105.8	474,167	0	0	517,201
2009-11 Maintenance Level	107.9	487,405	0	0	535,048
Policy Non-Comp Changes:					
1. Budget Reduction	-7.7	-2,381	0	0	-2,381
2. Passport to College Reduction	0.0	-800	0	0	-800
3. Promote Rural Health Care	0.0	800	0	0	800
4. Adjust WA Scholars Awards	0.0	-668	0	0	-668
5. Maintain Current Fin Aid Policy	0.0	82,193	0	0	82,193
6. Limit SNG Levels at Private Schools	0.0	-1,755	0	0	-1,755
7. Limit SWS Subsidy Increases	0.0	-3,344	0	0	-3,344
8. Adjust SNG Award Amounts	0.0	-9,654	0	0	-9,654
9. Suspend College Bound Pre-Payments	0.0	-7,400	0	0	-7,400
10. Suspend Washington Center Awards	0.0	-120	0	0	-120
11. Adjust Need Grant for Extra Pell	0.0	-9,614	0	0	-9,614
12. Branding Financial Aid and SWS	0.5	211	0	0	211
13. Technology Transformation	0.0	238	0	0	238
Policy -- Non-Comp Total	-7.2	47,706	0	0	47,706
Policy Comp Changes:					
14. Employee Health Insurance	0.0	60	0	0	87
15. Actuarial Method Changes-State	0.0	-252	0	0	-352
Policy -- Comp Total	0.0	-192	0	0	-265
Total Policy Changes	-7.2	47,514	0	0	47,441
Total 2009-11 Biennium	100.7	534,919	0	0	582,489
Difference from 2007-09	-5.1	60,752	0	0	65,288
% Change from 2007-09	-4.8%	12.8%	0.0%	0.0%	12.6%

Comments:

1. Budget Reduction - Funding for system planning and coordination, financial aid administration, and general agency administration is reduced by approximately 17 percent.

2. Passport to College Reduction - The Passport to College Promise is a new program that provides grants, counseling, and other support services to former foster care recipients who enroll in a Washington college or university. Because not as many young people as originally budgeted are entering college, this item adjusts funding to correspond to actual estimated expenditures. (Education Legacy Trust Account)

3. Promote Rural Health Care - Funding is provided for the Higher Education Coordinating Board to contract with the Pacific Northwest University of Health Sciences to provide training and education of health care professionals to promote osteopathic physicians services in rural and underserved areas of the state.

4. Adjust WA Scholars Awards - Washington scholars awards will cover 90 percent of full tuition and fees at the public colleges and universities, rather than 100 percent.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Higher Education Coordinating Board

5. Maintain Current Fin Aid Policy - This item represents the cost of increasing financial aid awards under the State Need Grant, the State Work Study, the Washington Scholars, and the Washington Award for Vocational Excellence (WAVE) programs sufficiently to offset the cost to recipients of resident undergraduate tuition increases of 14 percent each year at the public four-year institutions, and seven percent each year at the community and technical colleges.

6. Limit SNG Levels at Private Schools - Approximately 7,200 Washington residents receive a State Need Grant (SNG) to help offset the cost of attendance at a private baccalaureate college or university in the state. Because of the higher tuition and fees charged by private colleges, the maximum grant award for these students is presently about 4 percent greater than the maximum available for students studying at a public college or university. Under this policy change, maximum grant awards at private colleges and universities will be the same as the student would receive if attending a public research university.

7. Limit SWS Subsidy Increases - State subsidies for the state work-study (SWS) program are adjusted so that wages will average approximately \$3,100 per student per year during the 2009-11 biennium, compared to \$2,900 per student this year. If state subsidies were instead increased commensurate with projected increases in tuition and other costs of attendance, subsidized wages would instead average approximately \$3,300 per student in 2009-11. This state reduction will be offset by a projected \$3.3 million increase in federal work-study funding for Washington colleges and universities under the recently-enacted American Recovery and Reinvestment Act.

8. Adjust SNG Award Amounts - This item represents a change to the maximum amount of State Need Grant award available to students in different income groups. Students with incomes of 50 percent or below the state median family income continue to receive 100 percent of the State Need Grant award. Students with incomes between 51-55 percent of the state median family income will receive 70 percent of the maximum State Need Grant (instead of 75 percent). Students with incomes between 56-60 percent of the state median family income will receive 65 percent of the maximum State Need Grant (instead of 75 percent). Students with incomes between 61-65 percent of the state median family income will receive 60 percent of the maximum State Need Grant (instead of 75 percent). Finally, students with incomes between 66-70 percent of the state median family income will continue to receive 50 percent of the maximum State Need Grant.

9. Suspend College Bound Pre-Payments - Beginning in academic year 2012-13, the Washington College Bound program will provide four-year, full tuition and fee scholarships for lower-income students who enroll in the program during the seventh or eighth grade, graduate high school with at least a "C" average and no felony convictions, and enroll at a Washington public college or university. During the 2007-09 biennium, the state invested \$7.4 million toward meeting this future scholarship obligation. In light of the current economic downturn, similar pre-payments will not be made in 2009-11. As guaranteed by chapter 28B.118, the state's College Bound Scholarship commitment will be fulfilled, and is not dependent upon nor diminished by this action. (Education Legacy Trust Account - State)

10. Suspend Washington Center Awards - The state will no longer provide grants for fifteen college juniors and seniors each year to participate in semester-long public affairs internships in the nation's capital.

11. Adjust Need Grant for Extra Pell - Under recently-enacted federal fiscal stimulus legislation, federal Pell Grants are expected to increase by more than the cost of attending college. This item reduces state need grant award levels by an average of two percent to account for that extra federal increase. Approximately 82 percent of need grant recipients also receive a maximum Pell Grant award.

12. Branding Financial Aid and SWS - Funding is provided to implement the financial aid rebranding and state work study (SWS) program requirements of Engrossed Second Substitute House Bill 2021 (revitalizing student financial aid). Of this amount, \$20,000 is available for implementing rebranding of financial aid to "Opportunity Pathways"; \$51,000 is provided to support four-year institutions in the rebranding effort; and \$140,000 is provided to manage all aspects of the SWS off-campus high-demand project sub-program.

13. Technology Transformation - Funding is provided to implement Second Substitute House Bill 1946 (regarding higher education online technology). Funding is provided for the HEC Board to convene a higher education workgroup to improve the use of technology in education.

14. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Higher Education Coordinating Board

15. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	19,943.4	792,417	0	0	4,077,377
2009-11 Maintenance Level	19,991.3	834,370	0	0	4,374,699
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-161.0	-43,500	0	0	-43,500
2. Other Non-Instructional Reductions	-132.0	-31,723	0	0	-31,723
3. Student Services and Instruction	-476.0	-114,226	0	0	-114,226
4. Tuition Increase	132.0	0	0	0	89,676
5. Fiscal Stabilization Grant	0.0	-24,730	0	24,730	0
6. Ruckelshaus Nurse Staffing	0.0	150	0	0	150
7. Geoduck Research Account	0.0	0	0	0	365
8. CINTRAFOR	0.0	102	0	0	102
Policy -- Non-Comp Total	-637.0	-213,927	0	24,730	-99,156
Policy Comp Changes:					
9. Employee Health Insurance	0.0	5,437	0	0	24,939
10. Actuarial Method Changes-State	0.0	-4,790	0	0	-22,105
Policy -- Comp Total	0.0	647	0	0	2,834
Total Policy Changes	-637.0	-213,280	0	24,730	-96,322
Total 2009-11 Biennium	19,354.3	621,090	0	24,730	4,278,377
Difference from 2007-09	-589.2	-171,327	0	24,730	201,000
% Change from 2007-09	-3.0%	-21.6%	0.0%	0.0%	4.9%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university expects to reduce expenditures on institutional and academic administration by approximately 15 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on other non-instructional services by at least 12 percent. Major activities in this category include libraries; facility and grounds maintenance; utilities; the relatively small amount of state-sponsored research conducted at the university; and public service activities such as university radio and television, museums and galleries, sponsored lectures and conferences, and environmental and other community service centers.

3. Student Services and Instruction - Funding for the university's core academic services is reduced by approximately seven percent after accounting for anticipated tuition increases and federal stimulus assistance. Despite efforts to target reductions to other areas, over half of the reductions are likely to impact direct instructional and student services, which comprise approximately 63 percent of the university's state- and tuition-funded activities. As a result, up to 2,600 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget University of Washington

4. Tuition Increase - The University of Washington is authorized to increase resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$930 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by comparable percentages for non-resident undergraduates, graduate, and professional students. (Higher Education Tuition Account - Nonappropriated)

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

6. Ruckelshaus Nurse Staffing - Funding is provided for the William D. Ruckelshaus center for facilitation, support and analysis to support the Nurse Staffing Steering Committee in its work to apply best practices related to patient safety.

7. Geoduck Research Account - Approximately \$365,000 of the \$750,000 transferred into this account from the General Fund in 2007-09 was unexpended during that biennium, and is available for expenditure in Fiscal Year 2010.

8. CINTRAFOR - Funding for the Center for International Trade in Forest Products (CINTRAFOR) in the College of Forest Products is transferred from the Department of Community, Trade, and Economic Development to the university.

9. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

10. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	6,309.6	503,371	0	0	1,180,752
2009-11 Maintenance Level	6,318.0	521,820	0	0	1,239,791
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-91.0	-16,813	0	0	-16,813
2. Other Non-Instructional Reductions	-222.0	-48,435	0	0	-48,435
3. Student Services and Instruction	-143.0	-31,314	0	0	-31,314
4. Tuition Increase	94.0	0	0	0	42,405
5. Fiscal Stabilization Grant	0.0	-15,772	0	15,772	0
6. New Facilities Maintenance	0.0	28	0	0	28
Policy -- Non-Comp Total	-362.0	-112,306	0	15,772	-54,129
Policy Comp Changes:					
7. Employee Health Insurance	0.0	3,256	0	0	4,430
8. Actuarial Method Changes-State	0.0	-3,333	0	0	-4,486
Policy -- Comp Total	0.0	-77	0	0	-56
Total Policy Changes	-362.0	-112,383	0	15,772	-54,185
Total 2009-11 Biennium	5,956.0	409,437	0	15,772	1,185,606
Difference from 2007-09	-353.7	-93,934	0	15,772	4,854
% Change from 2007-09	-5.6%	-18.7%	0.0%	0.0%	0.4%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on institutional and academic administration by approximately 12 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on other non-instructional services by up to 20 percent. The university anticipates reductions of up to 50 percent in extension services such a support to 4-H and master gardeners, small business development centers, and agricultural extension, though reductions to the latter are to be minimized to the extent possible. Other major activities likely to experience significant reductions include library hours and acquisitions; facility and grounds maintenance; and state-sponsored agricultural research.

3. Student Services and Instruction - Funding for the university's core academic services is reduced by approximately seven percent after accounting for anticipated tuition increases and federal stimulus assistance. Despite efforts to target reductions to other areas, at least 30 percent of the reductions are likely to impact direct instructional and student services, which comprise approximately 53 percent of the university's state- and tuition-funded activities. As a result, fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Washington State University

4. Tuition Increase - Washington State University is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$900 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by comparable percentages for non-resident undergraduates, graduate, and professional students. (Higher Education Tuition Account - Nonappropriated)

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

6. New Facilities Maintenance - Funding is provided for maintenance and operations costs for the Global Animal Health Facility Phase 1. Construction funding for this building was provided by the Gates Foundation and by bonds financed by WSU trust land and student building fee revenues.

7. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

8. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,394.7	117,301	0	0	238,652
2009-11 Maintenance Level	1,401.2	123,861	0	0	248,787
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-30.0	-5,848	0	0	-5,848
2. Other Non-Instructional Reductions	-23.0	-4,972	0	0	-4,972
3. Student Services and Instruction	-72.0	-15,824	0	0	-15,824
4. Tuition Increase	29.0	0	0	0	13,838
5. Fiscal Stabilization Grant	0.0	-5,522	0	5,522	0
Policy -- Non-Comp Total	-96.0	-32,166	0	5,522	-12,806
Policy Comp Changes:					
6. Employee Health Insurance	0.0	816	0	0	1,012
7. Actuarial Method Changes-State	0.0	-943	0	0	-1,110
Policy -- Comp Total	0.0	-127	0	0	-98
Total Policy Changes	-96.0	-32,293	0	5,522	-12,904
Total 2009-11 Biennium	1,305.2	91,568	0	5,522	235,883
Difference from 2007-09	-89.5	-25,733	0	5,522	-2,769
% Change from 2007-09	-6.4%	-21.9%	0.0%	0.0%	-1.2%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on institutional and academic administration by at least 13 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on other non-instructional services by approximately 12 percent. Major activities in this category include libraries; facility and grounds maintenance; utilities; the very small amount of state-sponsored research conducted at the university; and public service activities such as university radio, sponsored lectures and conferences, and community research and service centers.

3. Student Services and Instruction - Funding for the university is reduced by approximately 6.5 percent after accounting for anticipated tuition increases and federal stimulus assistance. Despite efforts to target reductions to other areas, over half of the reductions are likely to impact direct instructional and student services, which comprise approximately 58 percent of the university's state- and tuition-funded activities. As a result, up to 600 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

4. Tuition Increase - Eastern Washington University is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$630 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by comparable percentages for non-resident undergraduates, graduate, and professional students. (Higher Education Tuition Account - Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Eastern Washington University

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

6. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

7. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,223.8	116,138	0	0	251,545
2009-11 Maintenance Level	1,235.3	123,832	0	0	274,967
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-26.0	-5,648	0	0	-5,648
2. Other Non-Instructional Reductions	-18.0	-3,531	0	0	-3,531
3. Student Services and Instruction	-105.0	-20,697	0	0	-20,697
4. Tuition Increase	48.5	0	0	0	17,154
5. Fire Contract	0.0	250	0	0	250
6. Fiscal Stabilization Grant	0.0	-6,975	0	6,975	0
Policy -- Non-Comp Total	-100.5	-36,601	0	6,975	-12,472
Policy Comp Changes:					
7. Employee Health Insurance	0.0	902	0	0	984
8. Actuarial Method Changes-State	0.0	-1,193	0	0	-1,357
Policy -- Comp Total	0.0	-291	0	0	-373
Total Policy Changes	-100.5	-36,892	0	6,975	-12,845
Total 2009-11 Biennium	1,134.8	86,940	0	6,975	262,122
Difference from 2007-09	-89.0	-29,198	0	6,975	10,577
% Change from 2007-09	-7.3%	-25.1%	0.0%	0.0%	4.2%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university expects to reduce expenditures on institutional and academic administration by approximately 13 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university expects to reduce expenditures on other non-instructional services by approximately 12 percent. Major activities in this category include libraries; facility and grounds maintenance; utilities; the very small amount of state-sponsored research conducted at the university; and public service activities such as sponsored lectures and conferences, and community research and service centers.

3. Student Services and Instruction - Funding for the university is reduced by approximately 6.5 percent after accounting for anticipated tuition increases and federal stimulus assistance. Despite efforts to target reductions to other areas, up to 60 percent of the reductions are likely to impact direct instructional and student services, which comprise approximately two-thirds of the university's state- and tuition-funded activities. As a result, up to 525 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

4. Tuition Increase - Central Washington University is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$640 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by comparable percentages for non-resident undergraduates, graduate, and professional students. (Higher Education Tuition Account - Nonappropriated)

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2009-11 Omnibus Operating Budget Central Washington University

5. Fire Contract - Funding is provided for continuation of fire and emergency medical service protection for all students, staff, faculty, and invited guests to the Ellensburg campus. Service has changed from the City of Ellensburg to Kittitas Valley Fire and Rescue due to a consolidation of the two agencies. Rate increases are due to a change in methodology whereby rates are based on the assessed value of the properties protected.

6. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

7. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

8. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	689.7	63,773	0	0	116,782
2009-11 Maintenance Level	691.7	65,141	0	0	118,678
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-16.0	-3,495	0	0	-3,495
2. Other Non-Instructional Reductions	-35.0	-6,773	0	0	-6,773
3. Student Services and Instruction	-20.0	-3,834	0	0	-3,834
4. Tuition Increase	14.0	0	0	0	6,951
5. Fiscal Stabilization Grant	0.0	-2,366	0	2,366	0
6. Racial Disproportionality	0.0	77	0	0	77
7. GAU Assessment and Review	0.0	75	0	0	75
8. Passport Pipeline Study	0.0	75	0	0	75
9. Contracted Childhood Welfare	0.0	59	0	0	59
10. Non-Food Items for the Needy	0.0	15	0	0	15
Policy -- Non-Comp Total	-57.0	-16,167	0	2,366	-6,850
Policy Comp Changes:					
11. Employee Health Insurance	0.0	464	0	0	507
12. Actuarial Method Changes-State	0.0	-611	0	0	-637
Policy -- Comp Total	0.0	-147	0	0	-130
Total Policy Changes	-57.0	-16,314	0	2,366	-6,980
Total 2009-11 Biennium	634.7	48,827	0	2,366	111,698
Difference from 2007-09	-55.0	-14,946	0	2,366	-5,084
% Change from 2007-09	-8.0%	-23.4%	0.0%	0.0%	-4.4%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the college expects to reduce expenditures on institutional and academic administration by at least 12 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, The Evergreen State College expects to reduce expenditures on other non-instructional services by up to 20 percent. The college anticipates reductions of close to 50 percent in its public service centers that provide applied research and education in areas such as labor relations, undergraduate education techniques, Pacific Northwest Native American culture and issues, community-based student learning and engagement, and Washington state public policy. Other major activities likely to experience significant reductions include library hours and acquisitions; energy usage; and facility and grounds maintenance.

3. Student Services and Instruction - Funding for the college is reduced by approximately 6.5 percent after accounting for anticipated tuition increases and federal stimulus assistance. Due to its efforts to target reductions to other areas, the college expects that less than one-quarter of the reductions will impact direct instructional and student services, which comprise approximately 46 percent of its total state- and tuition-funded activities. Consequently, fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget The Evergreen State College

4. Tuition Increase - The Evergreen State College is authorized to increase resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$640 per year for resident undergraduate students, which will be fully or partially offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by similar percentages for non-resident and graduate students.

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

6. Racial Disproportionality - Funding is provided for Washington State Institute of Public Policy (WSIPP) to implement House Bill 2164 (racial disproportionality). WSIPP shall conduct an analysis of the impacts of family team decision making and structured decision making on racial disproportionality in the child welfare system.

7. GAU Assessment and Review - Funding is provided for the Washington State Institute for Public Policy to conduct an assessment of the General Assistance Unemployable Program and other similar programs. The assessment shall include a review of programs in other states that provide similar services and will include recommendations on promising approaches that both improve client outcomes and reduce state costs. The assessment is to be provided to the Legislature by December 1, 2009.

8. Passport Pipeline Study - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to evaluate the adequacy of and access to financial aid and independent living programs for youth in foster care. WSIPP is to report its findings and recommendations by December 1, 2009.

9. Contracted Childhood Welfare - As provided in 2SHB 2106 (improving child welfare outcomes), the Washington State Institute for Public Policy is to evaluate the implementation and outcomes of performance-based contracting for evidence-based child welfare services in two regions of the state.

10. Non-Food Items for the Needy - The Washington State Institute for Public Policy is to study and report to the Governor and Legislature by December 2009 on methods for increasing the availability of non-food items such as personal hygiene supplies for needy state residents.

11. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

12. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Spokane Intercoll Rsch & Tech Inst
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	23.9	3,463	0	0	4,872
2009-11 Maintenance Level	23.9	3,658	0	0	5,936
Policy Non-Comp Changes:					
1. Budget Reduction	-2.2	-402	0	0	-402
Policy -- Non-Comp Total	-2.2	-402	0	0	-402
Policy Comp Changes:					
2. Employee Health Insurance	0.0	13	0	0	13
3. Actuarial Method Changes-State	0.0	-60	0	0	-60
Policy -- Comp Total	0.0	-47	0	0	-47
Total Policy Changes	-2.2	-449	0	0	-449
Total 2009-11 Biennium	21.7	3,209	0	0	5,487
Difference from 2007-09	-2.2	-254	0	0	615
% Change from 2007-09	-9.2%	-7.3%	0.0%	0.0%	12.6%

Comments:

1. Budget Reduction - SIRT, which originated as the Spokane Intercollegiate Research and Training Institute, provides business incubator and technology commercialization services for eastern Washington start-up businesses. State funding for such activities is reduced by approximately 11 percent.

2. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	1,769.5	146,392	0	0	328,812
2009-11 Maintenance Level	1,778.8	152,892	0	0	353,365
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-38.0	-7,171	0	0	-7,171
2. Other Non-Instructional Reductions	-24.0	-4,564	0	0	-4,564
3. Student Services and Instruction	-121.0	-23,159	0	0	-23,159
4. Tuition Increase	52.5	0	0	0	18,264
5. Fiscal Stabilization Grant	0.0	-8,885	0	8,885	0
Policy -- Non-Comp Total	-130.5	-43,779	0	8,885	-16,630
Policy Comp Changes:					
6. Employee Health Insurance	0.0	1,118	0	0	1,349
7. Actuarial Method Changes-State	0.0	-1,302	0	0	-1,540
Policy -- Comp Total	0.0	-184	0	0	-191
Total Policy Changes	-130.5	-43,963	0	8,885	-16,821
Total 2009-11 Biennium	1,648.3	108,929	0	8,885	336,544
Difference from 2007-09	-121.3	-37,463	0	8,885	7,732
% Change from 2007-09	-6.9%	-25.6%	0.0%	0.0%	2.4%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on institutional and academic administration by at least 13 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on other non-instructional services by at least 10 percent. Major activities in this category include libraries; facility and grounds maintenance; utilities; the relatively small amount of state-sponsored research conducted at the university; and public service activities such as sponsored lectures and conferences, and community research and service centers.

3. Student Services and Instruction - Funding for the university is reduced by approximately 6.5 percent after accounting for anticipated tuition increases and federal stimulus assistance. Over 60 percent of the reductions may impact direct instructional and student services, which comprise approximately 63 percent of the university's state- and tuition-funded activities. As a result, up to 600 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

4. Tuition Increase - Western Washington University is authorized to raise resident undergraduate tuition by up to 14 percent per year. This will result in an increase of up to \$640 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by comparable percentages for non-resident undergraduates, graduate, and professional students. (Higher Education Tuition Account - Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Western Washington University

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

6. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

7. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Community/Technical College System
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	15,885.1	1,436,724	0	0	2,496,941
2009-11 Maintenance Level	15,982.2	1,567,896	0	0	2,645,270
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-196.0	-35,990	0	0	-35,990
2. Other Non-Instructional Reductions	-156.0	-27,500	0	0	-27,500
3. Student Services and Instruction	-575.0	-101,359	0	0	-101,359
4. Tuition Increase	89.5	0	0	0	43,367
5. Health Care Career Advancement	0.0	1,500	0	0	1,500
6. Running Start Student Fee	0.0	0	0	0	2,996
7. Fiscal Stabilization Grant	0.0	-17,171	0	17,171	0
8. New Facilities Maintenance	2.4	869	0	0	869
9. Customized Training Adjustment	0.0	0	0	0	-2,900
10. Technology Transformation	0.0	2,225	0	0	2,225
Policy -- Non-Comp Total	-835.1	-177,426	0	17,171	-116,792
Policy Comp Changes:					
11. Suspend I-732 COLA Funding	0.0	-35,039	0	0	-37,470
12. Employee Health Insurance	0.0	12,943	0	0	15,491
13. Actuarial Method Changes-State	0.0	-10,669	0	0	-12,979
Policy -- Comp Total	0.0	-32,765	0	0	-34,958
Total Policy Changes	-835.1	-210,191	0	17,171	-151,750
Total 2009-11 Biennium	15,147.1	1,357,705	0	17,171	2,493,520
Difference from 2007-09	-738.0	-79,019	0	17,171	-3,421
% Change from 2007-09	-4.7%	-5.5%	0.0%	0.0%	-0.1%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the community and technical college system is expected to reduce expenditures on institutional and academic administration by at least eight percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the community and technical college system expects to reduce expenditures on other non-instructional services by approximately nine percent. Major reductions will likely include library hours and acquisitions; facility and grounds maintenance; and energy usage.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Community/Technical College System

3. Student Services and Instruction - Funding to the community and technical college system is reduced by approximately six percent from the 2009-11 base level after accounting for anticipated tuition increases and federal stimulus assistance. Despite efforts to target reductions to other areas, up to 60 percent of the reductions are likely to impact direct instructional and student services, which comprise approximately 63 percent of the colleges' state- and tuition-funded activities. As a result, up to 4,900 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree or professional certificate in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services. Because the colleges are expected to prioritize enrollment opportunities for re-training of unemployed workers, opportunities are particularly likely to be curtailed for students who need basic skills instruction in speaking and reading English, or to acquire a high school-equivalency certificate.

4. Tuition Increase - The Community and Technical College system is authorized to raise resident undergraduate tuition by up to seven percent per year. This will result in an increase of up to \$280 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account - Nonappropriated)

5. Health Care Career Advancement - Funds are provided to expand a partnership under which hospitals, labor unions, and community colleges are providing customized training and constructing career ladders for current employees to progress to more skilled health care occupations.

6. Running Start Student Fee - Running Start is a dual enrollment program under which high school students are able to simultaneously earn credits toward both a high school and a college degree through enrollment in participating public colleges and universities. Second Substitute House Bill 2119 (dual credit opportunities) allows community and technical colleges to collect certain fees from these students. The State Board for Community College estimates this allowance will result in \$2.9 million in new revenues in 2009-11. (Higher Education Dedicated Non-Appropriated Account)

7. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

8. New Facilities Maintenance - Funds are provided for the maintenance and operations (M&O) of 250,000 gross square feet of new or renovated permanent facilities authorized in the 2009-11 capital budget that are scheduled to be occupied before July 1, 2011. M&O funding covers utilities, maintenance and janitorial services. The funds authorized here are in addition to \$3.3 million of increased funding provided in the maintenance level budget for 625,000 gross square feet of space authorized in previous capital budgets that will also come on line during the 2009-11 biennium.

9. Customized Training Adjustment - Budget authority is adjusted to correspond to the \$175,000 remaining for continued customized training program operations after transfer of excess account balances back to the state general fund. (Employment Training Finance Account)

10. Technology Transformation - Funding is provided for the State Board for Community and Technical Colleges to enhance online distance learning and open courseware technology.

11. Suspend I-732 COLA Funding - Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for selected community and technical college staff based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 School Year and 0.1 percent for the 2010-11 School Year. The cost-of-living requirement is suspended for the 2009-11 Biennium. (General Fund-State, General Fund-Federal)

12. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

13. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	86.0	12,074	0	0	13,635
2009-11 Maintenance Level	86.0	12,909	0	0	14,656
Policy Non-Comp Changes:					
1. Agency Wide Reduction	-2.0	-593	0	0	-593
2. Short Course Program	2.0	0	0	0	271
3. Governor-Directed Freeze	0.0	-68	0	0	-68
Policy -- Non-Comp Total	0.0	-661	0	0	-390
Policy Comp Changes:					
4. Suspend Initiative 732 COLA	0.0	-116	0	0	-164
5. Employee Health Insurance	0.0	64	0	0	74
6. Remove Merit Increments	0.0	-126	0	0	-126
7. Actuarial Method Changes-State	0.0	-260	0	0	-312
Policy -- Comp Total	0.0	-438	0	0	-528
Total Policy Changes	0.0	-1,099	0	0	-918
Total 2009-11 Biennium	86.0	11,810	0	0	13,738
Difference from 2007-09	0.0	-264	0	0	103
% Change from 2007-09	0.0%	-2.2%	0.0%	0.0%	0.8%

Comments:

1. Agency Wide Reduction - The School for the Blind is directed to reduce near general fund spending by 4 percent. Savings will be achieved and managed by the School for the Blind.

2. Short Course Program - Funding is provided for the School for the Blind to offer short course programs. These short courses will allow blind or visually impaired youth to leave their home school for short periods of time to receive intensive training at the School for the Blind. Service delivery to students will be funded through contracts with local school districts. (General Fund-Private/Local)

3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

4. Suspend Initiative 732 COLA - Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year. The annual cost-of-living requirement is suspended for the 2009-11 biennium. (General Fund - State and General Fund - Private/Local)

5. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

6. Remove Merit Increments - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget State School for the Blind

7. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State School for the Deaf
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	111.2	17,773	0	0	18,089
2009-11 Maintenance Level	111.2	18,473	0	0	18,789
Policy Non-Comp Changes:					
1. Reading Outreach Program	1.0	0	0	0	210
2. Center for Childhood Deafness	0.0	50	0	0	50
3. Agency Wide Reduction	-2.0	-760	0	0	-760
4. Governor-Directed Freeze	-1.0	-116	0	0	-116
Policy -- Non-Comp Total	-2.0	-826	0	0	-616
Policy Comp Changes:					
5. Suspend Initiative 732 COLA	0.0	-160	0	0	-160
6. Employee Health Insurance	0.0	104	0	0	104
7. Actuarial Method Changes-State	0.0	-343	0	0	-343
Policy -- Comp Total	0.0	-399	0	0	-399
Total Policy Changes	-2.0	-1,225	0	0	-1,015
Total 2009-11 Biennium	109.2	17,248	0	0	17,774
Difference from 2007-09	-2.0	-525	0	0	-315
% Change from 2007-09	-1.8%	-3.0%	0.0%	0.0%	-1.7%

Comments:

1. Reading Outreach Program - The Shared Reading Video Outreach Project (SRVOP) is administered by the Washington State School for the Deaf. The SRVOP utilizes video technology to enhance literacy and language development for deaf students throughout the state. This item replaces the OSPI funding reduction for FY 2010 and FY 2011. Service delivery to students will be funded through contracts with local school districts. (General Fund-Private/Local)

2. Center for Childhood Deafness - Funding is provided for Engrossed Second Substitute House Bill 1879 (deaf and hard of hearing). The bill establishes the Washington State Center for Childhood Deafness and Hearing Loss at the School for the deaf. The bill also establishes two demonstration communities in geographically separate areas of the state for service delivery.

3. Agency Wide Reduction - The School for the Deaf is directed to reduce near general fund spending by 4 percent. Savings will be achieved and managed by the School for the Deaf.

4. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

5. Suspend Initiative 732 COLA - Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year. The annual cost-of-living requirement is suspended for the 2009-11 biennium. (General Fund - State and General Fund - Private/Local)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

State School for the Deaf

6. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

7. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Work Force Trng & Educ Coord Board
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	23.3	3,493	0	0	57,987
2009-11 Maintenance Level	23.3	3,655	0	0	58,222
Policy Non-Comp Changes:					
1. Budget Reduction	-3.1	-560	0	0	-560
2. Evergreen Jobs Act	0.5	120	0	0	120
3. Opportunity Internship	0.5	0	0	0	230
Policy -- Non-Comp Total	-2.1	-440	0	0	-210
Policy Comp Changes:					
4. Employee Health Insurance	0.0	13	0	0	19
5. Remove Merit Increments	0.0	-25	0	0	-39
6. Actuarial Method Changes-State	0.0	-60	0	0	-84
Policy -- Comp Total	0.0	-72	0	0	-104
Total Policy Changes	-2.1	-512	0	0	-314
Total 2009-11 Biennium	21.2	3,143	0	0	57,908
Difference from 2007-09	-2.1	-350	0	0	-79
% Change from 2007-09	-9.0%	-10.0%	0.0%	0.0%	-0.1%

Comments:

1. Budget Reduction - State funding for program planning, research, and coordination activities is reduced by approximately 15 percent.

2. Evergreen Jobs Act - Funding is provided to implement Engrossed Second Substitute House Bill 2227 (evergreen jobs act). Funding is provided for the Workforce Board in cooperation with the Department of Community Trade and Economic Development (CTED) to convene a work group to develop and maintain a list of green jobs, to solicit federal funds for green job activities, to provide progress reports to Legislature and to conduct a variety of other green job tasks.

3. Opportunity Internship - Funding is provided to implement Second Substitute House Bill 1355 (opportunity internships). The Workforce Board is to create and administer the Opportunity Internship Program. New administrative activities include facilitating development of the local consortia that will implement the program; coordinating state need grant eligibility with the Higher Education Coordinating Board; tracking program participants; and evaluating program outcomes. These activities are to be funded from the increased federal Workforce Investment Act statewide discretionary funds available for disadvantaged youth under the American Recovery and Reinvestment Act. The Workforce Board is to transfer \$110,000 of the amount provided to the Higher Education Coordinating Board to offset the new costs it will incur in developing and administering the special state need grant provisions of the program. (General Fund-Federal)

4. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

5. Remove Merit Increments - Funding provided at maintenance level for costs associated with providing merit increments for employees in smaller agencies is eliminated.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Work Force Trng & Educ Coord Board

6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Early Learning
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	211.2	138,666	0	0	333,914
2009-11 Maintenance Level	205.0	133,432	0	0	355,641
Policy Non-Comp Changes:					
1. Child Care Resource and Referral	0.0	-850	0	0	0
2. Career and Wage Ladder	0.0	-1,500	0	0	0
3. Reading Achievement Account	0.0	0	0	0	-2,000
4. Parent, Family, Caregiver Support	-1.0	-1,200	0	0	-1,200
5. Quality Rating Improvement System	0.0	0	0	0	1,000
6. Negotiated Rule Making	-1.5	-150	0	0	-150
7. Early Childhood Apprenticeships	-1.0	-200	0	0	-200
8. Licensing Staff	-5.0	-870	0	0	-870
9. Child Care Collective Bargaining	0.0	200	0	0	200
10. Child Care Federal Stimulus	0.0	0	0	0	19,901
11. Infant/Toddler Care	0.0	0	0	0	1,600
12. Homeless Care Subsidy Increase	0.0	0	0	0	141
13. Kindergarten Readiness	0.0	100	0	0	100
14. Family Child Care Provider Agree	-3.0	-1,025	0	0	-1,025
15. ECEAP Administration	-2.2	-818	0	0	-818
16. Head Start and ECEAP	0.0	-2,300	0	0	-2,300
17. Governor-Directed Freeze	-3.2	-1,282	0	0	-1,282
18. Governor-Directed 1% Cut	-4.6	-1,850	0	0	-1,850
Policy -- Non-Comp Total	-21.5	-11,745	0	0	11,247
Policy Comp Changes:					
19. Employee Health Insurance	0.0	46	0	0	174
20. Actuarial Method Changes-State	0.0	-210	0	0	-680
Policy -- Comp Total	0.0	-164	0	0	-506
Total Policy Changes	-21.5	-11,909	0	0	10,741
Total 2009-11 Biennium	183.5	121,523	0	0	366,382
Difference from 2007-09	-27.7	-17,143	0	0	32,468
% Change from 2007-09	-13.1%	-12.4%	0.0%	0.0%	9.7%

Comments:

1. Child Care Resource and Referral - Funding for Child Care Resource and Referral is provided by the federal stimulus Child Care Development Fund quality set-aside funding and discontinues the use of General Fund-State. The Child Care Resource and Referral Network is a service that directs parents to child care providers in their area. (General Fund-State, General Fund-Federal)

2. Career and Wage Ladder - The Child Care Career and Wage Ladder program provides funding for participating, licensed child care centers that base wages on education, experience, and training. Funding for this program is provided through federal funds for the 2009-11 biennium.

3. Reading Achievement Account - The spending authority is adjusted for the Reading Achievement Account to match available revenue deposits. (Reading Achievement Account)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Early Learning

4. Parent, Family, Caregiver Support - Funding for the parent, family, and caregiver support program is discontinued. The support program supports play and learn resources, parent education workshops, parent resource and referral telephone hotline, booklets on child care, and a public awareness campaign.

5. Quality Rating Improvement System - A total of \$1 million is provided to DEL to contract with Thrive by Five, to pilot a quality rating and improvement system (QRIS) in multiple locations. Funding must be distributed in each of the pilot locations and the legislature assumes that private funding will be leveraged in each pilot location. The funding specifically includes: 1) \$400,000 for professional development and coaching in the King and Yakima pilot locations; 2) \$100,000 to train and mentor coaches in the Clark, Spokane, and Kitsap pilot locations, and 3) \$500,000 for professional development and coaching in the Clark, Spokane, and Kitsap pilot locations. Funding is provided from the quality funds within the federal child care and development fund. (General Fund-Federal)

6. Negotiated Rule Making - Funding for negotiated rulemaking and redrafting of rules is discontinued after December 31, 2009. The funding was provided in the 2007-09 biennium and was intended to be one-time.

7. Early Childhood Apprenticeships - Funding is discontinued for the early learning apprenticeship program. The apprenticeship program is for child care specialists and education paraprofessionals based at the Clover Park Technical College.

8. Licensing Staff - Funding provided for five licensing quality improvement specialists is discontinued. The item was funded in the 2007-09 biennium to establish consistency statewide in licensing actions.

9. Child Care Collective Bargaining - Funding is provided to implement Substitute House Bill 1329 (child care center collective bargaining). The bill provides collective bargaining between child care center directors and workers and the Governor; requires the Director of the Department of Early Learning to engage in negotiated rule making with child care center directors and workers; and requires the Department of Social and Health Services to adjust subsidy rates paid to child care centers in particular regions to reflect subsidy rates in collective bargaining agreements for those regions. If the bill is not enacted by June 30, 2009, the amounts provided in this subsection shall lapse.

10. Child Care Federal Stimulus - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive an additional \$22,060,000 in child care development fund (CCDF) monies in state fiscal year 2010 and 2011. The department shall use the stimulus funding to assist low-income families, families receiving temporary public assistance, and those transitioning from public assistance in obtaining child care so they can work or attend training/education. \$1 million of this funding is for the quality rating improvement system (QRIS) reflected in item 2G. (General Fund--Federal)

11. Infant/Toddler Care - Funding is provided specifically for infant and toddler care through the American Recovery and Reinvestment Act (ARRA) of 2009. Funds shall be used for training technical assistance, and child care consultation.

12. Homeless Care Subsidy Increase - Funding is provided to increase the Homeless Child Care (HCC) subsidy rate. (General Fund-Federal)

13. Kindergarten Readiness - Funding is provided for the Department to work with the Office of the Superintendent of Public Instruction and stakeholders to develop and pilot a kindergarten readiness assessment process. School districts may participate in the pilot on a voluntary basis. The Department shall report to the legislature on the assessment process by January 15, 2011.

14. Family Child Care Provider Agree - Funding is reduced for DEL's portion of the family child care collective bargaining implementation costs.

15. ECEAP Administration - Funding for department Early Childhood Education and Assistance Program staff and administrative expenses is reduced.

16. Head Start and ECEAP - As part of the federal American Recovery and Reinvestment Act of 2009, Head Start providers in Washington are anticipated to receive \$10,000,000 in enhanced Head Start and Early Head Start funding. Several providers are anticipated to receive enhanced Head Start funding also serve children in the early childhood education and assistance program (ECEAP). This item temporary reduces the number of slots in 2009-11 by 2.1 percent statewide to achieve the \$2,300,000 general fund state savings. (one-time)

17. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget

Department of Early Learning

18. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

19. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

20. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	17.6	5,089	0	0	6,655
2009-11 Maintenance Level	17.6	5,223	0	0	7,897
Policy Non-Comp Changes:					
1. Federal Spending Authority	0.0	0	0	0	303
2. Agency Reductions	-5.5	-1,235	0	0	-1,235
3. DIS Rate Reductions	0.0	-2	0	0	-2
4. Governor-Directed Freeze	-1.1	-196	0	0	-196
Policy -- Non-Comp Total	-6.6	-1,433	0	0	-1,130
Policy Comp Changes:					
5. Employee Health Insurance	0.0	15	0	0	15
6. Actuarial Method Changes-State	0.0	-46	0	0	-46
Policy -- Comp Total	0.0	-31	0	0	-31
Total Policy Changes	-6.6	-1,464	0	0	-1,161
Total 2009-11 Biennium	11.0	3,759	0	0	6,736
Difference from 2007-09	-6.6	-1,330	0	0	81
% Change from 2007-09	-37.6%	-26.1%	0.0%	0.0%	1.2%

Comments:

1. Federal Spending Authority - Funding is provided to increase federal expenditure authority due to potential availability of federal stimulus grant funds through the National Endowment for the Arts (NEA). Funds are used for subgranting to eligible nonprofit organizations in their state or region. These special, one-time subgrants to organizations must be used for supporting jobs that have been reduced or lost as a result of the current economic climate. The agency must apply for these grants, which do not require a state match. (General Fund-Federal)

2. Agency Reductions - The Commission's budget is reduced by 16 percent from maintenance level as a general activity cut. The Commission shall use its managerial discretion to reduce spending in those areas that will have the least impact on implementing its mission.

3. DIS Rate Reductions - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates.

4. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

5. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

6. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	52.8	7,356	0	0	10,266
2009-11 Maintenance Level	52.8	6,688	0	0	9,206
Policy Non-Comp Changes:					
1. Agency Wide Reduction	-6.6	-1,175	0	0	-1,175
2. Governor-Directed Freeze	-2.4	-214	0	0	-214
Policy -- Non-Comp Total	-9.0	-1,389	0	0	-1,389
Policy Comp Changes:					
3. Employee Health Insurance	0.0	27	0	0	30
4. Actuarial Method Changes-State	0.0	-98	0	0	-110
Policy -- Comp Total	0.0	-71	0	0	-80
Total Policy Changes	-9.0	-1,460	0	0	-1,469
Total 2009-11 Biennium	43.8	5,228	0	0	7,737
Difference from 2007-09	-9.0	-2,128	0	0	-2,529
% Change from 2007-09	-17.1%	-28.9%	0.0%	0.0%	-24.6%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	40.1	3,987	0	0	7,074
2009-11 Maintenance Level	41.4	4,222	0	0	7,332
Policy Non-Comp Changes:					
1. Agency Wide Reduction	-5.5	-798	0	0	-798
2. Governor-Directed Freeze	-1.1	-118	0	0	-118
Policy -- Non-Comp Total	-6.6	-916	0	0	-916
Policy Comp Changes:					
3. Employee Health Insurance	0.0	21	0	0	29
4. Actuarial Method Changes-State	0.0	-60	0	0	-90
Policy -- Comp Total	0.0	-39	0	0	-61
Total Policy Changes	-6.6	-955	0	0	-977
Total 2009-11 Biennium	34.8	3,267	0	0	6,355
Difference from 2007-09	-5.3	-720	0	0	-719
% Change from 2007-09	-13.2%	-18.1%	0.0%	0.0%	-10.2%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

3. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

4. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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2009-11 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	1,575,674	0	0	1,763,731
2009-11 Maintenance Level	0.0	1,758,319	0	0	1,932,674
Policy Non-Comp Changes:					
1. 2009-11 Debt Service	0.0	54,925	0	0	64,664
Policy -- Non-Comp Total	0.0	54,925	0	0	64,664
Total Policy Changes	0.0	54,925	0	0	64,664
Total 2009-11 Biennium	0.0	1,813,244	0	0	1,997,338
Difference from 2007-09	0.0	237,570	0	0	233,607
% Change from 2007-09	0.0%	15.1%	0.0%	0.0%	13.3%

Comments:

1. 2009-11 Debt Service - Debt service and underwriting expenses will be incurred from issuing new debt to fund the proposed Capital and Transportation Budgets for the 2009-11 Biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Special Approps to the Governor
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	95.1	169,875	0	0	232,978
2009-11 Maintenance Level	0.0	105,145	0	0	105,145
Policy Non-Comp Changes:					
1. Water Pollution Control Revol Acct	0.0	9,200	0	0	9,200
2. GFS to Cap Bldg Construction Acct	0.0	5,927	0	0	5,927
3. Community Pres & Develop Acct	0.0	350	0	0	350
4. Transitional Housing Operating Rent	0.0	0	0	0	8,500
5. COP Repayment	0.0	2,870	0	0	2,870
6. Veterans Innovation Program	0.0	500	0	0	500
Policy -- Non-Comp Total	0.0	18,847	0	0	27,347
Total Policy Changes	0.0	18,847	0	0	27,347
Total 2009-11 Biennium	0.0	123,992	0	0	132,492
Difference from 2007-09	-95.1	-45,883	0	0	-100,486
% Change from 2007-09	-100.0%	-27.0%	0.0%	0.0%	-43.1%

Comments:

1. Water Pollution Control Revol Acct - Water Quality Account monies are appropriated to the Water Pollution Control Revolving Account to provide the required 20 percent state match for water pollution control projects. (Water Quality Account-State)

2. GFS to Cap Bldg Construction Acct - The Capitol Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation. Timber sales, which are the primary source of revenue for this account, have decreased and are not providing sufficient revenues to cover the debt service. Funds are provided to backfill the decreased timber revenues so the state can continue to meet debt obligations.

3. Community Pres & Develop Acct - Funding is appropriated to the Community Preservation and Development Authority Account. These funds are for the Department of Community, Trade, and Economic Development to provide a grant to a community development authority established under RCW 43.167.

4. Transitional Housing Operating Rent - Funding is provided for the Transitional Housing Operating and Rent (THOR) program, consistent with Chapter 256, Laws of 2008 (SSB 5959 - homeless individuals and families). The Housing Trust Account and the Home Security Fund are appropriated for deposit into the Transitional Housing Operating and Rent Account - Nonappropriated.

5. COP Repayment - Funding is provided for debt repayment to the Department of General Administration for the John L. O'Brien Building (House of Representatives office building) improvement, capital project number 20081007, authorized during the 2007-09 biennium.

6. Veterans Innovation Program - Funding is provided for the Veterans Innovation Program. This program provides support, including financial assistance, to veterans who are experiencing hardships.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Sundry Claims
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	88	0	0	88
2009-11 Maintenance Level	0.0	0	0	0	0
Total 2009-11 Biennium	0.0	0	0	0	0
Difference from 2007-09	0.0	-88	0	0	-88
% Change from 2007-09	0.0%	-100.0%	0.0%	0.0%	-100.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State Employee Compensation Adjust
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	0	0	0	0
2009-11 Maintenance Level	0.0	0	0	0	0
Policy Comp Changes:					
1. Final Average Compensation	0.0	800	0	0	1,800
Policy -- Comp Total	0.0	800	0	0	1,800
Total Policy Changes	0.0	800	0	0	1,800
Total 2009-11 Biennium	0.0	800	0	0	1,800
Difference from 2007-09	0.0	800	0	0	1,800
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for the Public Employees' Retirement System (PERS), Teachers' Retirement System (TRS), School Employees' Retirement System (SERS), Public Safety Employees' Retirement System (PSERS), and the Washington State Patrol Retirement System (WSPRS). The funding policy changes are: reduction of the assumed rate of salary growth from 4.25% to 4%, delay of the adoption of new mortality tables until the 2011-13 fiscal biennium, suspension of contribution rate minimums for the 2009-11 fiscal biennium, a revised contribution rate floor for WSPRS, and the phased adoption of a new funding method for the Plan 1 unfunded liabilities. As a result of these changes, total employer contribution rates for the fiscal biennium are reduced from the Pension Funding Council's adopted rates of 7.84% for PERS, 10.79% for TRS, 8.12% for SERS, 10.06% for PSERS, and 8.57% for WSPRS to 5.13% for PERS, 5.98% for TRS, 5.27% for SERS, 7.68% for PSERS, and 6.17% for WSPRS. Employee contribution rates are also reduced from 4.61% for PERS 2, 4.93% for TRS 2, 4.00% for SERS 2, 6.94% for PSERS, and 6.95% for WSPRS to 3.89% for PERS 2, 3.36% for TRS 2, 3.14% for SERS 2, 6.55% for PSERS, and 4.85% for WSPRS. (various funds)

1. Final Average Compensation - Funding is provided for increased employer contributions in the Public Employees' Retirement System (PERS) and the School Employees' Retirement System (SERS) as a result of including in PERS members' final average compensation any pay that is forgone by the member during the 2009-2011 fiscal biennium as a result of reduced work hours, voluntary leave without pay, or temporary furloughs that are a part of the employer's efforts to reduce expenditures, pursuant to Substitute Senate Bill 6157 (calculating compensation for public retirement purposes). (General Fund-State, other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	Near GF-S	Passed Legislature Stim-FMAP	Fed Stim- Direct	Total
2007-09 Estimated Expenditures	0.0	116,400	0	0	116,400
2009-11 Maintenance Level	0.0	130,230	0	0	130,230
Total 2009-11 Biennium	0.0	130,230	0	0	130,230
Difference from 2007-09	0.0	13,830	0	0	13,830
% Change from 2007-09	0.0%	11.9%	0.0%	0.0%	11.9%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009 Supplemental Operating Budget Agency Detail

2009 Supplemental Omnibus Operating Budget
Passed Legislature
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Legislative			
House of Representatives			
1. Health Care Workgroup Analysis	0.0	189	189
2. Maintenance Level Changes	1.0	241	241
Total	1.0	430	430
Total Legislative	1.0	430	430
Judicial			
Court of Appeals			
3. Lease Increase - Division II	0.0	12	12
4. Property Management	0.0	24	24
5. Compensation Items	0.0	12	12
Total	0.0	48	48
Administrative Office of the Courts			
6. Additional Superior Court Judge	0.3	55	55
7. Compensation Items	0.0	19	19
Total	0.3	74	74
Total Judicial	0.3	122	122
Governmental Operations			
Office of the Secretary of State			
8. Records Center Correction	0.0	0	105
9. 2008 Voters' Pamphlets Costs	0.0	423	423
10. State Match - Help America Vote Act	0.0	0	228
Total	0.0	423	756
Office of the Attorney General			
11. Board of Accountancy Litigation	0.8	0	300
12. Boldt-Culverts Case Litigation	1.0	0	250
13. Moore et al v HCA Litigation	1.0	0	500
14. US Dep of Labor Overtime Litigation	0.0	0	84
15. Stormans et al v DOH Litigation	1.0	0	328
16. Labor Relations Litigation	0.0	0	350
Total	3.8	0	1,812
Department of Community, Trade, & Economic Develop			
17. Balance to Available Revenue	0.0	0	-60
18. FTE Staffing Adjustment	-14.0	0	0
Total	-14.0	0	-60
Office of Financial Management			
19. Collective Bargaining	0.0	350	350

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2009 Supplemental Omnibus Operating Budget
Passed Legislature
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Office of Administrative Hearings			
20. Balance to Available Revenues	0.0	0	-539
Public Printer			
21. Adj Non-Appropriated Funds	0.0	0	515
Department of Revenue			
22. Property Tax Deferral Program	-0.5	-5,221	-5,221
Department of General Administration			
23. Professional Arts/State Farm Bldg	0.0	226	226
State Board of Accountancy			
24. Legal Defense Services	0.0	0	350
Washington State Liquor Control Board			
25. Costco Settlement	0.0	0	2,000
Military Department			
26. Nisqually Earthquake Account Adjust	0.0	0	-228
27. Disaster Response Funding	0.0	0	15,050
28. National Guard Activation	0.0	173	173
Total	0.0	173	14,995
Department of Archaeology & Historic Preservation			
29. Balance to Available Revenue	0.0	0	-100
Growth Management Hearings Board			
30. Compensation Items	0.0	46	46
State Convention and Trade Center			
31. COP Debt Service	0.0	0	-5,004
Total Governmental Operations	-10.8	-4,003	10,126
DSHS			
Children and Family Services			
32. Mandatory Caseload Adjustments	0.0	3,120	5,145
33. Mandatory Workload Adjustments	0.0	308	403
34. Supervised Visit	0.0	4,536	4,536
35. Technical corrections	0.0	677	600
36. Federal Stimulus Package - FMAP	0.0	-7,530	0
37. FamLink	0.0	831	1,662
Total	0.0	1,942	12,346
Juvenile Rehabilitation			
38. Utility Rate Adjustments	0.0	77	77
39. Mandatory Workload Adjustments	-13.1	-1,992	-2,149
40. Food Inflation	0.0	117	117

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2009 Supplemental Omnibus Operating Budget
Passed Legislature
(Dollars in Thousands)

	FTEs	Near GF-S	Total
41. FTE Staffing Adjustments	-7.5	0	0
42. Federal Stimulus Package - FMAP	0.0	-365	0
Total	-20.6	-2,163	-1,955
Mental Health			
43. Mandatory Caseload Adjustments	0.0	2,532	5,177
44. RSN Local Match	0.0	0	5,265
45. Anticipated Underexpenditures	0.0	-991	-991
46. Food Inflation	0.0	60	60
47. Dementia Wards	0.0	1,591	0
48. State Hospital Revenues	0.0	940	0
49. Increased DSH Revenues	0.0	-2,300	0
50. FTE Staffing Adjustments	-44.5	0	0
51. Federal Stimulus Package - FMAP	0.0	-13,732	0
52. Stimulus DSH Increase	0.0	-1,495	0
Total	-44.5	-13,395	9,511
Developmental Disabilities			
53. Utility Rate Adjustments	0.0	52	107
54. Mandatory Caseload Adjustments	0.0	9,166	18,198
55. Food Inflation	0.0	134	178
56. Fircrest Cottages	21.8	427	872
57. Utilization of Residential Services	0.0	1,328	2,133
58. IP Utilization Requirement	0.0	176	423
59. AP Provider Qualifications	0.0	-16	-58
60. Federal Stimulus Package - FMAP	0.0	-34,637	0
61. Federal Stimulus	0.0	0	4,224
Total	21.8	-23,370	26,077
Long-Term Care			
62. Forecast Cost/Utilization	0.0	-10,936	-26,011
63. Mandatory Caseload Adjustments	0.0	12,348	24,016
64. Nursing Home Rates	0.0	688	1,404
65. IP Utilization Requirement	0.0	1,700	3,450
66. AP Provider Qualifications	0.0	-72	-261
67. Federal Stimulus Package - FMAP	0.0	-57,359	0
68. Adult Day Health Services	0.0	-473	-1,025
69. Restore Nursing Home Rate Reduction	0.0	1,835	4,409
Total	0.0	-52,269	5,982
Economic Services Administration			
70. Postage Rate Adjustments	0.0	127	269
71. Mandatory Caseload Adjustments	0.0	10,028	7,647
72. FTE Adjustments for ESHB 1694	-4.8	0	0
73. State SSI Supplemental	0.0	690	690
74. Child Support Grant	0.0	0	1,260
75. Refugee Employment Services	0.0	0	3,800
76. Child Support Stimulus Match	0.0	-6,200	700
77. State Food Assistance Program	0.0	288	288
78. Basic Food Stimulus Funds	0.0	-1,712	1,712

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2009 Supplemental Omnibus Operating Budget
Passed Legislature
(Dollars in Thousands)

	FTEs	Near GF-S	Total
79. TANF Stimulus	0.0	0	33,889
80. Funding for CSD Staff at FQHC	45.3	0	0
81. Food Stamp Employment and Training	6.0	0	4,580
Total	46.6	3,221	54,835
Alcohol and Substance Abuse			
82. Federal Funding Authority	0.0	0	9,640
83. Federal Stimulus Package - FMAP	0.0	-2,859	0
84. One-Time General Fund-State Savings	0.0	4,134	0
Total	0.0	1,275	9,640
Medical Assistance Payments			
85. Mandatory Caseload Adjustments	0.0	52,630	100,437
86. Utilization Changes, DSHS	0.0	20,240	14,092
87. Certified Public Expenditure Pgm	0.0	-8,722	-12,429
88. ESHB 1694 Stimulus FMAP Adjustment	0.0	5,758	-3,930
89. Drug Rebate Accounting Adjustment	0.0	8,000	16,000
90. Healthy Options Reduction	0.0	-6,449	-13,247
91. Unexpected Caseload Increases	0.0	10,636	25,556
92. Federal Stimulus Package - FMAP	0.0	-193,528	-19,989
93. Adult Day Health Services	0.0	-1,099	-2,640
94. Pharmacy Savings Adjustment	0.0	9,029	20,497
95. Higher FMAP for 133-200% FPL Kids	0.0	-4,383	0
96. ProviderOne Fund Shift	0.0	-453	-2,683
97. ProviderOne Implementation	2.5	156	472
Total	2.5	-108,185	122,136
Vocational Rehabilitation			
98. Fuel Rate Adjustment	0.0	-12	-25
99. Federal Stimulus	0.0	0	4,559
Total	0.0	-12	4,534
Special Commitment Center			
100. SCC Workload-Main Facility & SCTFs	-5.6	-949	-949
101. Spokane County Legal Cost	0.0	211	211
Total	-5.6	-738	-738
Payments to Other Agencies			
102. HRISD Fee Increase	0.0	1,174	1,642
103. Federal Stimulus Package - FMAP	0.0	-94	0
Total	0.0	1,080	1,642
Total DSHS	0.1	-192,614	244,010

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2009 Supplemental Omnibus Operating Budget
Passed Legislature
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Other Human Services			
Washington State Health Care Authority			
104. Basic Health Pgm Premium Savings	0.0	-6,755	-6,755
105. Collaborative Adjustment	0.0	84	84
106. Moore v. HCA	0.0	500	500
107. Basic Health Plan Support	0.0	4,000	4,000
Total	0.0	-2,171	-2,171
Human Rights Commission			
108. Federal Revenue and Expenditures	0.0	0	200
Board of Industrial Insurance Appeals			
109. Industrial Insurance Orders	0.8	0	164
WA State Criminal Justice Training Commission			
110. Academy Savings	0.0	-125	-125
Department of Labor and Industries			
111. Pay During Appeal Implementation	0.6	0	643
Department of Health			
112. Tobacco Fund Variance Adjustment	0.0	0	-5,000
113. Hospital Charity Care Revenue Adj	0.0	0	71
114. Vaccine Adjustments	0.0	-3,331	-3,331
115. I-1029 Home Care Workers	0.6	123	123
116. Local Funding Adjustments	0.0	0	15,344
117. Stormans et al v DOH Litigation	0.0	0	328
Total	0.6	-3,208	7,535
Department of Veterans' Affairs			
118. Maintenance Level Revenue	0.0	-183	0
119. Medical Inflation	0.0	37	37
120. Food Inflation	0.0	70	70
121. New Federal & Local Funding	0.0	0	630
122. Enhanced Federal FMAP	0.0	-575	1
Total	0.0	-651	738
Department of Corrections			
123. Contract Nursing	0.0	4,939	4,939
124. Replace Funding Shifted to FY 2008	0.0	15,000	15,000
125. HRISD Fee Increase	0.0	916	916
126. Lease Rate Adjustments	0.0	466	466
127. Postage Rate Adjustments	0.0	71	71
128. Utility Rate Adjustments	0.0	417	417
129. Mandatory Caseload Adjustments	-63.2	1,615	1,615
130. Regulatory Compliance	0.0	476	476
131. Federal Funding Adjustment	0.0	0	-216
132. Legal Mandates	0.0	118	118
Total	-63.2	24,018	23,802

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2009 Supplemental Omnibus Operating Budget
Passed Legislature
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Department of Services for the Blind			
133. Federal Stimulus Impact	0.0	0	1,173
Employment Security Department			
134. Federal Recession and Stimulus	44.0	0	75,513
Total Other Human Services	<u><u>-17.3</u></u>	<u><u>17,863</u></u>	<u><u>107,472</u></u>
Natural Resources			
Columbia River Gorge Commission			
135. Reduced Planning	0.0	0	-27
Department of Ecology			
136. Court Reversal of I-297	0.0	0	-4,810
137. Boldt-Culverts Case	0.0	13	13
138. Hanford Tank Waste Litigation	0.0	0	700
139. Bertrand Creek Watershed Reduction	0.0	-200	-200
Total	<u>0.0</u>	<u>-187</u>	<u>-4,297</u>
State Parks and Recreation Commission			
140. Boldt-Culverts Case	0.0	5	5
141. Utility Rate Adjustments	0.0	0	1,250
Total	<u>0.0</u>	<u>5</u>	<u>1,255</u>
Department of Fish and Wildlife			
142. Balance to Available Revenue	0.0	0	-292
143. Boldt-Culverts Case	0.0	32	32
Total	<u>0.0</u>	<u>32</u>	<u>-260</u>
Puget Sound Partnership			
144. Public Participation Grant Reduction	0.0	-200	0
Department of Natural Resources			
145. Culverts Case	0.0	0	87
146. Skagit County Settlement	0.0	0	750
147. Emergency Fire Suppression	0.0	16,750	16,750
148. Northern Spotted Owl Settlement	0.0	275	275
Total	<u>0.0</u>	<u>17,025</u>	<u>17,862</u>
Total Natural Resources	<u><u>0.0</u></u>	<u><u>16,675</u></u>	<u><u>14,533</u></u>
Transportation			
Washington State Patrol			
149. Fuel Rate Adjustment	0.0	59	60
150. Fire Mobilizations	0.0	3,895	3,895
Total	<u>0.0</u>	<u>3,954</u>	<u>3,955</u>
Total Transportation	<u><u>0.0</u></u>	<u><u>3,954</u></u>	<u><u>3,955</u></u>

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2009 Supplemental Omnibus Operating Budget
Passed Legislature
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Public Schools			
OSPI & Statewide Programs			
151. Non-Appropriated Fund Adjustment	0.0	0	1,300
152. Adjust Belt Tightening	0.0	103	103
Total	0.0	103	1,403
General Apportionment			
153. Enrollment/Workload Adjustment	0.0	23,601	23,601
154. K-12 Inflation	0.0	16	16
155. Staff Mix Adjustment	0.0	8,818	8,818
Total	0.0	32,435	32,435
Pupil Transportation			
156. Enrollment/Workload Adjustment	0.0	14,989	14,989
Special Education			
157. Enrollment/Workload Adjustment	0.0	-2,660	500
158. K-12 Inflation	0.0	1	1
159. Staff Mix Adjustment	0.0	1,046	1,046
Total	0.0	-1,613	1,547
Levy Equalization			
160. K-12 Inflation	0.0	4,414	4,414
Institutional Education			
161. Enrollment/Workload Adjustment	0.0	1,759	1,759
162. K-12 Inflation	0.0	141	141
Total	0.0	1,900	1,900
Education of Highly Capable Students			
163. Enrollment/Workload Adjustment	0.0	-12	-12
Student Achievement Program			
164. Fiscal Stabilization	0.0	-362,000	0
Education Reform			
165. Enrollment/Workload Adjustment	0.0	621	621
166. K-12 Inflation	0.0	0	2,366
167. Assessment System	0.0	-491	1,874
168. Adjust Belt Tightening	0.0	-103	-103
169. Compensation Items	0.0	0	1,200
Total	0.0	27	5,958
Transitional Bilingual Instruction			
170. Enrollment/Workload Adjustment	0.0	-636	-636
Learning Assistance Program (LAP)			
171. Enrollment/Workload Adjustment	0.0	1,614	1,614

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009 Supplemental Omnibus Operating Budget
Passed Legislature
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Compensation Adjustments			
172. Enrollment/Workload Adjustment	0.0	1,312	1,313
173. K-12 Inflation	0.0	15	15
174. Staff Mix Adjustment	0.0	923	923
Total	0.0	2,250	2,251
Total Public Schools	0.0	-306,529	65,863
Higher Education			
Higher Education Coordinating Board			
175. College Passport Under-expenditure	0.0	-1,600	-1,600
University of Washington			
176. Shellfish Biotoxin Monitoring	0.0	0	50
Central Washington University			
177. Compensation Items	0.0	3	3
Total Higher Education	0.0	-1,597	-1,547
Other Education			
State School for the Blind			
178. Weekend Transportation(Out-of-Area)	0.0	42	42
179. Weekend Supervision	0.0	9	9
180. Compensation Items	0.0	15	15
Total	0.0	66	66
State School for the Deaf			
181. Weekend Supervision	0.0	3	3
182. Compensation Items	0.0	25	25
Total	0.0	28	28
Department of Early Learning			
183. FTE Adjustment Admin Efficiencies	-2.5	0	0
184. CCDF Stimulus	0.0	0	8,500
Total	-2.5	0	8,500
Washington State Arts Commission			
185. Federal Funding Adjustment	0.0	0	116
186. Federal Spending Authority	0.0	0	20
187. Reduce Local Arts Org Funding	0.0	-20	-20
Total	0.0	-20	116
Total Other Education	-2.5	74	8,710

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2009 Supplemental Omnibus Operating Budget
Passed Legislature
(Dollars in Thousands)

	FTEs	Near GF-S	Total
Special Appropriations			
Bond Retirement and Interest			
188. Adjust Debt Service Costs	0.0	-6,099	-5,857
Special Appropriations to the Governor			
189. Shift BAIAS Funding to Revenue	0.0	0	-2,939
190. Fire Contingency	0.0	1,000	2,000
191. Election Acct/Help America Vote Act	0.0	228	228
192. Capitol Building Construction Acct	0.0	5,512	5,512
193. Clarke-McNary Acct-Fire Suppression	0.0	1,353	1,353
194. Oil Spill Prevention Account	0.0	6,500	6,500
195. Extraordinary Criminal Justice	0.0	500	500
Total	0.0	15,093	13,154
Sundry Claims			
196. Self-Defense Claims	0.0	195	195
197. Wildlife Damage Claims	0.0	0	12
Total	0.0	195	207
Contributions to Retirement Systems			
198. Revise State Match Estimate	0.0	722	722
Total Special Appropriations	0.0	9,911	8,226
Total 2009 Supplemental	-29.3	-455,714	461,900

Comments:

Legislative

House of Representatives

- HEALTH CARE WORKGROUP ANALYSIS** - In accordance with Chapter 329, Laws of 2008, funding in the amount of \$194,000 per fiscal year was provided to the House of Representatives to contract for an independent economic and actuarial analysis of health care reform proposals outlined in Chapter 331, Laws of 2008. Due to project time constraints, \$189,000 of the Fiscal Year 2008 appropriation lapsed. This funding is provided in Fiscal Year 2009 to cover the remaining expenses associated with the contract.
- MAINTENANCE LEVEL CHANGES** - Funding is provided for inflationary expenses and workload.

Judicial

Court of Appeals

- LEASE INCREASE - DIVISION II** - Lease rates have increased for the Court of Appeals' Division II, as imposed by the Department of General Administration.
- PROPERTY MANAGEMENT** - Funding is needed to cover the Department of General Administration's costs for Division II property management services.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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Administrative Office of the Courts

6. **ADDITIONAL SUPERIOR COURT JUDGE** - Funding is provided for an additional superior court judge who will be appointed in King County in January 2009.

Governmental Operations

Office of the Secretary of State

8. **RECORDS CENTER CORRECTION** - The capital projects surcharge is a central service charge the Department of General Administration bases on the square footage of certain facilities. During the 2007-09 Biennial Budget development, the surcharge for the Records Center was incorrectly computed and resulted in a budget shortfall. The amount required to fully pay this charge for the Records Center is provided. (Archives and Records Management Account-State)
9. **2008 VOTERS' PAMPHLETS COSTS** - The Secretary of State publishes voters' pamphlets for even-year state primaries and every state general election. The actual costs for producing both the 2008 primary and general election pamphlets have exceeded approved funding due to increased page counts. Additional one-time funds in Fiscal Year 2009 will fully pay for production of the pamphlets.
10. **STATE MATCH - HELP AMERICA VOTE ACT** - Funds are provided to meet the five percent matching requirements for federal Help America Vote Act (HAVA) funding. This appropriation will qualify the state for \$4.3 million in federal HAVA funding for state and local election improvement efforts. (Election Account-State)

Office of the Attorney General

11. **BOARD OF ACCOUNTANCY LITIGATION** - Increased expenditure authority is necessary to defend the Board of Accountancy in a legal action filed in Thurston County Superior Court. (Legal Services Revolving Account-State)
12. **BOLDT-CULVERTS CASE LITIGATION** - The Office of the Attorney General (AGO) needs additional funding and FTE staff for legal services associated with the remedy phase of the Culverts or Boldt Phase 2 case. (Legal Services Revolving Account-State)
13. **MOORE ET AL V HCA LITIGATION** - Fiscal Year 2009 funding and FTE staff are needed for continuing legal services related to a major class action lawsuit against the Health Care Authority. (Legal Services Revolving Account-State)
14. **US DEP OF LABOR OVERTIME LITIGATION** - Funding is provided to the Attorney General's Office to provide legal services to the Department of Corrections in its defense against allegations of improper timekeeping by the U.S. Department of Labor. (Legal Services Revolving Account)
15. **STORMANS ET AL V DOH LITIGATION** - This case challenges the Board of Pharmacy's rule requiring pharmacies to comply with timely distribution of all lawful medications. It is scheduled for a ten-day trial in the Western District Court in April 2009, and a portion of the case is currently pending before the Ninth Circuit Court of Appeals. Discovery is underway and expected to be extensive. (Legal Services Revolving Account-State)
16. **LABOR RELATIONS LITIGATION** - Supplemental funding is provided for the legal expenses related to collective bargaining litigation during fiscal year 2009.

Department of Community, Trade, & Economic Develop

18. **FTE STAFFING ADJUSTMENT** - Staffing levels are adjusted to reflect estimated actual levels, after supplemental budget adjustments.

Office of Financial Management

19. **COLLECTIVE BARGAINING** - Supplemental funding is provided for the legal expenses related to collective bargaining litigation during fiscal year 2009.

Office of Administrative Hearings

20. **BALANCE TO AVAILABLE REVENUES** - Expenditure authority is reduced to match anticipated revenue. (Administrative Hearings Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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Public Printer

21. **ADJ NON-APPROPRIATED FUNDS** - Demand for services from the Department of Printing has increased ten percent over expectations in the 2007-09 Biennium. This increased demand has generated a corresponding increase in expenditures. The Department of Printing's expenditure level is increased to actual 2007-09 expenditure levels. (Printing Plant Revolving Account-Nonappropriated)

Department of Revenue

22. **PROPERTY TAX DEFERRAL PROGRAM** - Funding is reduced for the new Property Tax Deferral program was enacted which provides a fifty percent property tax deferral for households with income of \$57,000 or less. The 2008 Supplemental Budget provided funding for operational costs, training, deferred tax payments, and lien filing fees at the first year level. The actual participation in the program in the first year was less than expected.

Department of General Administration

23. **PROFESSIONAL ARTS/STATE FARM BLDG** - Funds are provided to address the Fiscal Year 2009 projected difference between rent revenues and the full cost of operations and debt service for the Professional Arts and State Farm Insurance Buildings.

State Board of Accountancy

24. **LEGAL DEFENSE SERVICES** - Increased expenditure authority is needed to defend the Board against legal actions brought against it in Thurston County Superior Court. These actions have required significant Attorney General support and will continue to do so through the rest of the fiscal year. (Certified Public Accountants' Account-State)

Washington State Liquor Control Board

25. **COSTCO SETTLEMENT** - Funding is provided to pay the final settlement for the lawsuit filed by Costco Wholesale Corporation against the Liquor Control Board (LCB). The court ordered LCB to pay legal fees and expenses (including interest) incurred by Costco for the ruling rejecting the price posting requirement and 30-day price hold. (Liquor Revolving Account-State)

Military Department

26. **NISQUALLY EARTHQUAKE ACCOUNT ADJUST** - The department's appropriation authority is adjusted to match projected expenditures associated with the Nisqually Earthquake. (Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal)
27. **DISASTER RESPONSE FUNDING** - Additional funding is provided for response to the December 2008 and January 2009 flood and snow events in Washington State. Disaster response account funding is provided for Presidentially-declared disasters in Washington State (Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-Federal).
28. **NATIONAL GUARD ACTIVATION** - Covers non-reimbursable costs for activation the National Guard during the December storm and January floods.

Department of Archaeology & Historic Preservation

29. **BALANCE TO AVAILABLE REVENUE** - Expenditure authority is reduced to match anticipated revenue. (Skeletal Human Remains Assistance Account-Nonappropriated)

State Convention and Trade Center

31. **COP DEBT SERVICE** - Appropriation authority is adjusted to match existing and projected Certificate of Participation (COP) debt service schedules for COPs issued to purchase and renovate the Museum of History and Industry (MOHAI) building. The 2008 Supplemental Budget provided \$7,863,000 for projected current biennium payments on the MOHAI COPs. One of two COPs has been issued, with a current biennium payment of \$1,867,513. The second COP is projected to have a current biennium payment of \$990,495. (State Convention and Trade Center Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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DSHS

Children and Family Services

- 32. **MANDATORY CASELOAD ADJUSTMENTS** - Funding is provided for forecasted changes for the adoption support and foster care programs. (General Fund-State, General Fund-Federal)

- 33. **MANDATORY WORKLOAD ADJUSTMENTS** - Funding is provided to fund temporary staff to reduce the backlog of adoption support home studies and background checks needed to finalize permanent adoption plans. (General Fund-State, General Fund-Federal)

- 34. **SUPERVISED VISIT** - One-time funding is provided for increases in the Department's use of contracted service hours for increased court-ordered supervised visits between parents and dependent children. (General Fund-State)

- 35. **TECHNICAL CORRECTIONS** - Funding amounts for general fund-state and general fund-federal are adjusted to reflect the correct allocations amounts between federal and state for vendor rate reductions. (General Fund-State, General Fund-Federal)

- 36. **FEDERAL STIMULUS PACKAGE - FMAP** - As part of the federal American Recovery and Reinvestment Act of 2009, the federal medical assistance percentages (FMAP) are adjusted to increase the federal match of certain social services in Children's Administration. Funding for general-fund state is reduced to reflect the increased federal share. (General Fund-State and General Fund-Federal)

- 37. **FAMLINK** - Funding is provided for FamLink contracted deliverables and training costs that were scheduled to be completed in 2008. The funding appropriation is moved from FY 2008 to FY 2009. (General Fund-State, General Fund-Federal)

Juvenile Rehabilitation

- 38. **UTILITY RATE ADJUSTMENTS** - Utility costs and rates for electric, natural gas, water, sewage, and other services are projected to increase.

- 39. **MANDATORY WORKLOAD ADJUSTMENTS** - The Juvenile Rehabilitation Administration's (JRA) workload is reduced due to the Caseload Forecast Council's February 2009 forecast. The JRA residential population is forecasted to be lower in Fiscal Year 2009 by 76 beds than is currently budgeted. (General Fund-State, General Fund-Federal)

- 40. **FOOD INFLATION** - Additional funding is provided to cover the increased cost of food in institutions.

- 41. **FTE STAFFING ADJUSTMENTS** - Staffing levels are adjusted to reflect estimated actual levels, after supplemental budget adjustments attributable to the hiring freeze.

- 42. **FEDERAL STIMULUS PACKAGE - FMAP** - Funding is provided through the American Recovery and Reinvestment Act (ARRA) of 2009 for an enhanced Federal Medical Assistance Percentages (FMAP) rate.

Mental Health

- 43. **MANDATORY CASELOAD ADJUSTMENTS** - State and federal funding for Medicaid mental health services through Regional Support Network managed care systems is adjusted to reflect current forecasts of the eligible population. An average of 895,000 children and adults are projected to be eligible for services during FY 2009, rather than the previously budgeted average of 864,000 per month. (General Fund-State, General Fund-Federal)

- 44. **RSN LOCAL MATCH** - The Centers for Medicare and Medicaid Services allows Regional Support Networks to contribute local funds to the mental health system and gain the federal match for Medicaid allowable services. This item increases General Fund-Private/Local and General Fund-Federal authority. (General Fund-Federal, General Fund-Private/Local)

- 45. **ANTICIPATED UNDEREXPENDITURES** - The department anticipates under-expenditures in a variety of programs that have typically not incurred sufficient allowable costs to expend all contracted funds.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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- 46. **FOOD INFLATION** - Additional funding is provided to cover a projected 1.5% average annual increase in the cost of food at the state psychiatric hospitals.
- 47. **DEMENTIA WARDS** - Funding is provided to replace General Fund-Federal and General Fund-Private/Local funds that can no longer be earned as a result of the decertification of four Western State Hospital wards. These wards were decertified because the individuals served were deemed not appropriate for inpatient treatment, or were not participating in active treatment. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- 48. **STATE HOSPITAL REVENUES** - The state psychiatric hospitals are projected to collect less third-party revenues from Medicaid and private payers than anticipated in the base budget. This item increases state funds to offset the lost operating revenue. (General Fund-State, General Fund-Federal)
- 49. **INCREASED DSH REVENUES** - The amount of federal disproportionate share hospital (DSH) revenues available to the state has increased. A portion of this increase reduces state fund expenditures at the state psychiatric hospitals.
- 50. **FTE STAFFING ADJUSTMENTS** - Staffing levels are adjusted to reflect estimated actual levels, after supplemental budget adjustments.
- 51. **FEDERAL STIMULUS PACKAGE - FMAP** - Under the recently-enacted federal fiscal stimulus legislation, the federal medical assistance percentage (FMAP) at which the federal government matches state Medicaid expenditures will increase to 58.3%, from the average of 51.09 percent originally budgeted for FY 2009. This results in reduced state expenditures. (General Fund-State, General Fund-Federal)
- 52. **STIMULUS DSH INCREASE** - Federal stimulus legislation provides for a temporary increase in disproportionate share hospital (DSH) payments. These will reduce state-fund expenditures at the state psychiatric hospitals. (General Fund-State, General Fund-Federal)

Developmental Disabilities

- 53. **UTILITY RATE ADJUSTMENTS** - Utility costs are projected to increase for electric, natural gas, water, sewage, and other services. (General Fund-State, General Fund-Federal)
- 54. **MANDATORY CASELOAD ADJUSTMENTS** - The February 2009 Developmental Disabilities forecast produced by the Caseload Forecast Council resulted in costs and savings associated with caseload changes. (General Fund-State, General Fund-Federal)
- 55. **FOOD INFLATION** - Additional funding is provided to cover the increased cost of food in institutions. (General Fund-State, General Fund-Federal)
- 56. **FIRCREST COTTAGES** - There continues to be additional institutional costs for the 27 children under the age of 21 living at Fircrest. The total cost of \$2.2 million is offset by using savings from the delayed implementation of the Children's Intensive In-home Behavioral Support waiver. (General Fund-State, General Fund-Federal)
- 57. **UTILIZATION OF RESIDENTIAL SERVICES** - The costs of residential services that provide instruction and support to people with developmental disabilities in safe community settings have risen due to the increased acuity of clients. Since March 2008, Adult Supported Living, Group Home, and Community Protection service authorizations are determined by each individual's assessed needs rather than a flat rate, which has increased the number of authorized service hours. (General Fund-State, General Fund-Federal)
- 58. **IP UTILIZATION REQUIREMENT** - ESHB 1694 assumed savings from redefining in-home personal care benefits. Subsequently, the Centers for Medicare and Medicaid indicated the definitional change would not be accepted. This item reverses the savings assumed in the early supplemental bill. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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- 59. **AP PROVIDER QUALIFICATIONS** - Home care agencies licensed under the Medicaid in-home personal care program will no longer be allowed to employ providers who are family members of their client. Home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Providers who care for clients that are their family members generally do not need the administrative overhead functions of an agency such as scheduling their work day. Agency providers who are family members may continue to care for their client and be compensated for their time by becoming an Individual Provider.
- 60. **FEDERAL STIMULUS PACKAGE - FMAP** - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)
- 61. **FEDERAL STIMULUS** - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time Individuals with Disabilities Education Act (IDEA) part C funding for the state's birth to three programs. (General Fund-Federal)

Long-Term Care

- 62. **FORECAST COST/UTILIZATION** - The February 2009 long-term care forecast produced by the Caseload Forecast Council resulted in changes to costs and utilization rates. (General Fund-State, General Fund-Federal)
- 63. **MANDATORY CASELOAD ADJUSTMENTS** - The February 2009 long-term care forecast produced by the Caseload Forecast Council resulted in costs and savings associated with caseload changes. (General Fund-State, General Fund-Federal)
- 64. **NURSING HOME RATES** - Nursing home rates have increased above the amount appropriated for Fiscal Year 2009 due to the increased acuity of the residents. Additional funding brings the amount appropriated up to the maximum weighted average facility payment rate of \$163.72 per day. (General Fund-State, General Fund-Federal)
- 65. **IP UTILIZATION REQUIREMENT** - ESHB 1694 assumed savings from redefining in-home personal care benefits. Subsequently, the Centers for Medicare and Medicaid indicated the definitional change would not be accepted. This item reverses the savings assumed in the early supplemental bill. (General Fund-State, General Fund--Federal)
- 66. **AP PROVIDER QUALIFICATIONS** - Home care agencies licensed under the Medicaid in-home personal care program will no longer be allowed to employ providers who are family members of their client. Home care agencies are compensated an additional \$5 per hour for activities associated with supervision such as hiring, firing, scheduling, and reviewing and approving hours. Providers who care for clients that are their family members generally do not need the administrative overhead functions of an agency such as scheduling their work day. Agency providers who are family members may continue to care for their client and be compensated for their time by becoming an Individual Provider.
- 67. **FEDERAL STIMULUS PACKAGE - FMAP** - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)
- 68. **ADULT DAY HEALTH SERVICES** - Savings are realized by only providing funding to support adult day health services, no transportation funding, for in-home clients. (General Fund-State, General Fund-Federal)
- 69. **RESTORE NURSING HOME RATE REDUCTION** - Restores approximately 90 percent of the nursing home vendor rate reduction enacted in ESHB 1694 (Chapter 4, Laws of 2009). (General Fund-State, General Fund-Federal)

Economic Services Administration

- 70. **POSTAGE RATE ADJUSTMENTS** - Funding is provided to address the 2.4 percent postage rate increase for first-class mail. (General Fund-State, General Fund-Federal)
- 71. **MANDATORY CASELOAD ADJUSTMENTS** - Funding is provided to address the forecasted changes in general assistance, child support recoveries, and the food assistance programs/caseloads. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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72. **FTE ADJUSTMENTS FOR ESHB 1694** - ESHB 1694's administrative savings did not capture corresponding FTEs related to those savings. This item adjusts FTEs the appropriate level. (Ongoing)
73. **STATE SSI SUPPLEMENTAL** - Funding is provided to ensure that the Supplemental Security Income State Supplemental Payment Maintenance of Effort requirement is met. (General Fund-State)
74. **CHILD SUPPORT GRANT** - Additional federal funding is provided to the department for grants awarded by the federal Office of Child Support Enforcement, to implement four projects. (General Fund-Federal)
75. **REFUGEE EMPLOYMENT SERVICES** - Per Governor's Errata, the Refugee Employment Services fund shift should have increased federal authority for ESA by \$1.9 million rather than as a federal decrease of \$1.9 million. (Federal)
76. **CHILD SUPPORT STIMULUS MATCH** - As part of the federal American Recovery and Reinvestment Act of 2009, the federal match of child support incentive funds is increased, allowing savings in general fund-state. The funding is reinvested in the program based on performance rates from October 1, 2008 to September 30, 2010. Federal expenditure authority is increased and general-fund state is decreased. (General Fund-State and General Fund-Federal)
77. **STATE FOOD ASSISTANCE PROGRAM** - Funding is provided to augment increased state costs related to \$311 million in added food stamp benefits as a result of the American Recovery and Reinvestment Act of 2009. (General Fund-State)
78. **BASIC FOOD STIMULUS FUNDS** - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive \$3,424,000 in additional food stamp administration funding in state fiscal year 2009. Funding increases the federal share for basic food administrative expenses. (General Fund-State and General Fund-Federal)
79. **TANF STIMULUS** - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive an additional \$33,889,000 in TANF emergency contingency funds. Funding is provided to the department to defray the costs related to rising caseloads. (General Fund-Federal).
80. **FUNDING FOR CSD STAFF AT FQHC** - Additional FTE authority is provided for continued support of eligibility staff outstationed in Federally Qualified Health Centers, Disproportionate Share Hospitals and Indian Health Clinics located across the state. (Ongoing)
81. **FOOD STAMP EMPLOYMENT AND TRAINING** - Federal expenditure authority is provided for the continued implementation of food stamp employment and training programs. (General Fund-Federal)

Alcohol and Substance Abuse

82. **FEDERAL FUNDING AUTHORITY** - Increased federal expenditure authority is needed due to higher Title 19/Medicaid earnings and anticipated spending of the federal Substance Abuse Prevention and Treatment block grant. (General Fund-Federal)
83. **FEDERAL STIMULUS PACKAGE - FMAP** - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)
84. **ONE-TIME GENERAL FUND-STATE SAVINGS** - Carry Forward Level item assumed \$19,753,000 in a one-time fiscal year 2009 use of excess SAPT grant funding from the Federal government and had a corresponding reduction of General Fund-State. Information from the department indicates only \$15,619,000 is available without impacting treatment funding. This item adjusts the General Fund-State and General Fund-Federal for the \$4,134,000 difference. (General Fund-State, General Fund-Federal)

Medical Assistance Payments

85. **MANDATORY CASELOAD ADJUSTMENTS** - Changes in the medical assistance caseload forecast result in the need for additional funding. (General Fund-State, General Fund-Federal, Health Services Account-State)

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86. **UTILIZATION CHANGES, DSHS** - Anticipated changes in the utilization of medical services by Department of Social and Health Services (DSHS) clients result in an increased demand for services. (General Fund-State, General Fund-Federal, Health Services Account-State)
87. **CERTIFIED PUBLIC EXPENDITURE PGM** - Funding is adjusted to reflect the updated March 2009 inpatient and outpatient expenditures forecast and estimates of future cost settlements related to the Certified Public Expenditures (CPE) program.
88. **ESHB 1694 STIMULUS FMAP ADJUSTMENT** - This item adjusts the savings assumed in ESHB 1694 to reflect the new stimulus FY 2009 FMAP.
89. **DRUG REBATE ACCOUNTING ADJUSTMENT** - A technical adjustment is made to reflect that savings taken in ESH 1694 based on forecasted drug rebates was also reflected in the March 2009 expenditure forecast update.
90. **HEALTHY OPTIONS REDUCTION** - The actuarially recommended premium rate adjustment for the Healthy Options program is reduced from 2.35 percent to no growth for CY 2009. (General Fund-State, General Fund-Federal, Health Services Account-State)
91. **UNEXPECTED CASELOAD INCREASES** - Funding is provided for caseload increases that were not anticipated in the March caseload forecast. (General Fund-State, General Fund-Federal)
92. **FEDERAL STIMULUS PACKAGE - FMAP** - The American Recovery and Reinvestment Act of 2009 (ARRA) provides a temporary increase in the state's Federal Medicaid Assistance Percentage (FMAP). This increased federal revenue is expected to be roughly \$1.8 billion for Medicaid FMAP-eligible payments, of which over \$1 billion will be for services provided under the Medical Assistance Administration from FY2009 through FY2011. (General Fund-State, General Fund-Federal)
93. **ADULT DAY HEALTH SERVICES** - Transportation for the Adult Day Health Services program is eliminated. (General Fund-State, General Fund-Federal)
94. **PHARMACY SAVINGS ADJUSTMENT** - Funding is provided to the Department of Social and Health Services (DSHS) because it cannot achieve the full \$15 million General Fund-State reduction in pharmaceutical costs under Chapter 4, Laws of 2009 (ESHB 1694). DSHS will evaluate pharmacy reimbursement amounts based on Average Wholesale Price (AWP), but DSHS will not reduce reimbursement for single-source brand-name drugs beyond 16 percent less than AWP. (General Fund-State, General Fund-Federal)
95. **HIGHER FMAP FOR 133-200% FPL KIDS** - The recently passed federal Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA), provides enhanced Title XXI match (\$2 federal for every \$1 state) for children from 133 to 200 percent of the federal poverty level currently on the Medicaid program which typically reimburses \$1 federal for \$1 state. Previously Washington State was able to receive enhanced Title XXI federal match for children between 150 and 200 percent of the federal poverty level, but only up to 20 percent of their State Children's Health Insurance Program (SCHIP) allotment. (General Fund-State, General Fund-Federal, Health Services Account-State)
96. **PROVIDERONE FUND SHIFT** - Adjustments are made to reflect fund shifts between fiscal years for both FY 2008 to FY 2009, and FY 2009 to FY 2010 due to delays in completion of various milestones for the ProviderOne project. ProviderOne will replace the Medicaid Management Information System (MMIS), the department's primary payment system. (General Fund-State, General Fund-Federal)
97. **PROVIDERONE IMPLEMENTATION** - New business processes that will commence upon the implementation of ProviderOne in FY 2009 require additional FTE staff and funding. (General Fund-State, General Fund-Federal)

Vocational Rehabilitation

98. **FUEL RATE ADJUSTMENT** - Funding is adjusted to reflect decreased fuel costs. (General Fund-State, General Fund-Federal)
99. **FEDERAL STIMULUS** - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time funding for Vocational Rehabilitation and Independent Living state grants. (General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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Special Commitment Center

- 100. **SCC WORKLOAD-MAIN FACILITY & SCTFS** - The residential populations at the Special Commitment Center main facility, Pierce County Secure Commitment Transition Facility, and King County Secure Commitment Transition Facility are lower than originally projected, resulting in lower operational costs for the programs.
- 101. **SPOKANE COUNTY LEGAL COST** - Spokane County has incurred additional legal costs for a sexually violent predator commitment case. Funding is provided to cover reimbursable costs identified in WAC 388-885 as well as exceptional costs needed for the proceedings, such as additional security and court staffing.

Payments to Other Agencies

- 102. **HRISD FEE INCREASE** - Costs associated with the Department of Personnel's Human Resources Information System have increased and were not included in the 2008 Supplemental Budget. (General Fund-State, General Fund-Federal)
- 103. **FEDERAL STIMULUS PACKAGE - FMAP** - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)

Other Human Services

Washington State Health Care Authority

- 104. **BASIC HEALTH PGM PREMIUM SAVINGS** - FY 2009 expenditure authority is reduced to reflect lower than anticipated calendar year 2009 premium growth. (Health Services Account-State)
- 105. **COLLABORATIVE ADJUSTMENT** - An adjustment is made that moves funding from FY 2008 to FY 2009 for the Community Health Services Collaborative Grant program. This adjustment is the result of the current grant cycle not coinciding with the fiscal year. (Health Services Account-State)
- 106. **MOORE V. HCA** - Funding is provided to pay for Attorney General legal services for the Moore v. HCA case concerning part-time employees' health benefit eligibility.
- 107. **BASIC HEALTH PLAN SUPPORT** - Funding is provided for the Basic Health Plan to account for lower disenrollment rates than had been anticipated in ESHB 1694.

Human Rights Commission

- 108. **FEDERAL REVENUE AND EXPENDITURES** - The Washington State Human Rights Commission (WSHRC) requested additional authority to spend \$164,000 in unanticipated federal revenue from FY 2007-08. The agency has a federal funding level of \$1,342,000 for the WSHRC. During the FY 2007-08 WSHRC generated revenue that exceeded their federal spending authority by exceeding the agency's HUD case processing goals. These funds can only be used to further fair housing in the state of Washington.

Board of Industrial Insurance Appeals

- 109. **INDUSTRIAL INSURANCE ORDERS** - The 2008 Supplemental Budget contained a proviso with technical errors regarding the payment of benefits subsequent to Chapter 280, Laws of 2008. Because the Board does not pay benefits, the proviso was vetoed and this funding was removed from the budget. This item restores funding with the proper proviso language. (Accident Account-State, Medical Aid Account-State)

WA State Criminal Justice Training Commission

- 110. **ACADEMY SAVINGS** - The Criminal Justice Training Commission has combined two Basic Law Enforcement Academies, reflecting local law enforcement agencies' declining demand for training new hires. (Public Safety and Education Account -- State)

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Department of Labor and Industries

111. **PAY DURING APPEAL IMPLEMENTATION** - The Industrial Insurance Orders Act was enacted during the 2008 legislative session. In the 2008 Supplemental Budget the related proviso specified that funding come from the appropriated accident and medical aid accounts and that it be used solely for payment of benefits. These accounts, however, are administrative accounts used for operations and not payment of benefits. This proviso was vetoed and the money removed from the agency's budget. This item restores the funding necessary for implementation. (Accident Account-State, Medical Aid Account-State)

Department of Health

113. **HOSPITAL CHARITY CARE REVENUE ADJ** - Expenditure authority from the Hospital Data Collection Account is increased to align with current revenue assumptions. (Hospital Data Collection Account-State)
114. **VACCINE ADJUSTMENTS** - Funding for the vaccination program is adjusted to more closely align with expenditures. (Health Services Account-State)
115. **I-1029 HOME CARE WORKERS** - Initiative 1029, passed by the voters in November 2008, increased required hours of basic training, levels of background checks, and certification of home care workers. Funding is provided to begin work on the Department of Health's activities related to the initiative. (General Fund-State)
116. **LOCAL FUNDING ADJUSTMENTS** - The Department of Health is provided local expenditure authority to cover additional infant formula rebates coming into the Women, Infants and Children Nutrition Program (WIC). The additional revenue will serve WIC-eligible families by providing food to 12,500 eligible clients per month. The HIV Client Services Program is also generating more rebate revenue than expected due to a competitive procurement that resulted in new vendor and supplemental rebates. Additional drug rebates coming into this program will be used to purchase pharmaceuticals or insurance for low and moderate-income individuals who are HIV positive. (General Fund-Private/Local)
117. **STORMANS ET AL V DOH LITIGATION** - Funding is provided for a case that challenges the Board of Pharmacy's rule requiring pharmacies to comply with timely distribution of all lawful medications. (Health Professions Account-State)

Department of Veterans' Affairs

118. **MAINTENANCE LEVEL REVENUE** - The expenditure authority levels for general fund-state, general fund-federal, and general fund-private/local are adjusted to reflect updated cost recovery forecasts. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
119. **MEDICAL INFLATION** - Funding is provided for projected increases in prescription drug costs at Washington's three veteran homes. (General Fund-State)
120. **FOOD INFLATION** - Funding is provided to cover costs associated with food costs for Washington's three veteran homes. (General Fund--State)
121. **NEW FEDERAL & LOCAL FUNDING** - Increased federal and private/local expenditure authority is provided for a higher level of community services activities under two U.S. Department of Labor Homeless Veteran Reintegration Grants. The higher expenditure authority will also allow for increased post-traumatic stress outreach and counseling services for veterans and family members in King County. (General Fund-Federal, General Fund-Private/Local)
122. **ENHANCED FEDERAL FMAP** - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)

Department of Corrections

123. **CONTRACT NURSING** - Funding is provided for contract nurses in correctional facilities. The Department has reduced its utilization of contract nurses by 25 percent from Fiscal Year 2008 to Fiscal Year 2009. However, it continues to incur significant costs that are not funded through its staffing model.

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- 124. **REPLACE FUNDING SHIFTED TO FY 2008** - General Fund-State expenditure authority was transferred from Fiscal Year 2009 to Fiscal Year 2008 to offset insufficient appropriation levels in Fiscal Year 2008. The transferred Fiscal Year 2009 authority is replaced.
- 125. **HRISD FEE INCREASE** - Funding is adjusted to reflect approved Fiscal Year 2009 charges for the Department of Personnel's Human Resources Information System.
- 126. **LEASE RATE ADJUSTMENTS** - The Department currently has over 90 building and land leases, including community field offices, the Tumwater headquarters office, regional training centers, work camps, and a work release facility. Lease rates are expected to increase during Fiscal Year 2009. Additional funding is provided to offset the expected increases.
- 127. **POSTAGE RATE ADJUSTMENTS** - Funding is provided to accommodate United Parcel Service and Federal Express rate increases that occurred in January 2007 and 2008, as well as the U.S. Postal Service rate increases that took effect in May 2007 and 2008.
- 128. **UTILITY RATE ADJUSTMENTS** - The cost of utilities (water, sewer, electricity, natural gas, and heating oil) has increased over the past year, and remains higher than the agency's available funding.
- 129. **MANDATORY CASELOAD ADJUSTMENTS** - Funding is provided to maintain current levels of services for projected forecast changes. Projections are based on the Caseload Forecast Council's November 2008 official offender population and community supervision forecasts. The forecast includes an average of 485 less inmates and 565 less offenders on active supervision in the community during Fiscal Year 2009 than is currently budgeted. Adjustments are also made for increased medical services utilization, increased direct variable costs, and accounts for the actual risk distribution of community custody offenders.
- 130. **REGULATORY COMPLIANCE** - Additional funding is provided to meet recent changes in applicable regulatory requirements, which are governed by other state agencies, local municipalities, and the federal government. Funding in the underlying budget is not sufficient to support these additional expenditures.
- 131. **FEDERAL FUNDING ADJUSTMENT** - Federal funds are adjusted to reflect actual awards from the State Criminal Alien Assistance Program and Residential Substance Abuse Treatment Program grants. (General Fund-Federal)
- 132. **LEGAL MANDATES** - Additional legal services are needed for the U.S. Department of Labor's enforcement actions associated with Chao (USDOL) v. Department of Corrections. Funding is also provided for settled legal claims.

Department of Services for the Blind

- 133. **FEDERAL STIMULUS IMPACT** - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time funding for Vocational Rehabilitation, Independent Living, and Services For Older Individuals Who Are Blind state grants. (General Fund-Federal)

Employment Security Department

- 134. **FEDERAL RECESSION AND STIMULUS** - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive an additional \$75,513,000 in recession and stimulus federal monies for unemployment in state fiscal year 2009. Funding is provided to the department to meet rising unemployment. (General-Fund Federal)

Natural Resources

Columbia River Gorge Commission

- 135. **REDUCED PLANNING** - Via ESHB 1694, planning staff was reduced from 3.5 FTE to 2.5 FTE, which impacts the staff resources available to perform current planning and enforcement, to make continued progress on the Vital Signs Indicators Project (a project measuring the conditions of the Gorge), and to process the urban area boundary revision request from Hood River County. The corresponding reduction in General Fund-Local is now incorporated.

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Department of Ecology

- 136. **COURT REVERSAL OF I-297** - Initiative 297, the Cleanup Priority Act, was passed by voters in 2004. This measure would have barred the federal government from shipping waste to the Hanford Reservation in eastern Washington until all existing waste at the site is cleaned up. In May 2008, the Ninth Circuit Court of Appeals upheld a federal district court ruling striking down Initiative 297 in its entirety. Fee-based expenditure authority and staffing provided during the 2005-07 Biennium to implement the Act are therefore reduced for the remainder of the 2007-09 Biennium to reflect the court's action. (State Toxics Control Account-State)
- 137. **BOLDT-CULVERTS CASE** - Funding is provided to pay costs associated with the Boldt-Culverts case.
- 138. **HANFORD TANK WASTE LITIGATION** - The U.S. Department of Energy (USDOE) has missed Hanford cleanup milestones, the largest being startup of the Hanford Waste Treatment Plant (originally required to begin treatment operations in 2011 and now delayed until 2019 at the earliest). Washington State has tried to negotiate binding commitments from USDOE to address these delays, but the negotiations have not been successful. As a result, the state filed a federal lawsuit to compel USDOE to meet new cleanup deadlines. One-time funding is provided for legal services from the Attorney General's Office needed to pursue litigation related to the cleanup at the Hanford Nuclear Reservation. (State Toxics Control Account-State)
- 139. **BERTRAND CREEK WATERSHED REDUCTION** - Funding was provided during the 2007 legislative session for work in the Bertrand Creek Watershed Improvement District, in the Nooksack basin. The sum of \$200,000 will be unspent, and is removed for the 2007-09 biennium.

State Parks and Recreation Commission

- 140. **BOLDT-CULVERTS CASE** - Funding is provided for litigation costs anticipated for continuation of the Boldt-Culverts case.
- 141. **UTILITY RATE ADJUSTMENTS** - Ongoing funding is provided for increased utility and garbage collection costs, which have risen by 18 percent over the current funding level. (Parks Renewal and Stewardship Account-State)

Department of Fish and Wildlife

- 142. **BALANCE TO AVAILABLE REVENUE** - Expenditure authority for several accounts is adjusted to match available revenue. (State Wildlife Account-State, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated, Wildlife Rehabilitation Account-State)
- 143. **BOLDT-CULVERTS CASE** - Funding is provided for litigation costs anticipated for continuation of the Boldt-Culverts case.

Puget Sound Partnership

- 144. **PUBLIC PARTICIPATION GRANT REDUCTION** - Via ESHB 1694, funding is reduced for Public Participation Grants which are used for educating the public about Puget Sound restoration. The funding source is corrected.

Department of Natural Resources

- 145. **CULVERTS CASE** - Funding is provided to pay costs associated with the Boldt Culverts case. (Forest Development Account-State, Resource Management Cost Account-State)
- 146. **SKAGIT COUNTY SETTLEMENT** - One-time funding is provided pursuant to a legal settlement with Skagit County concerning the Lake Whatcom Landscape Plan and the Department's fiduciary duties to trust beneficiaries. (Resource Management Cost Account-State)
- 147. **EMERGENCY FIRE SUPPRESSION** - One-time funding is provided for incurred and anticipated Fiscal Year 2009 fire suppression costs in excess of the Department's existing fire suppression appropriation.
- 148. **NORTHERN SPOTTED OWL SETTLEMENT** - This one-time funding will implement a settlement agreement between the Department, Seattle and Kittitas Audubon Societies, Washington Forest Protection Association, and American Forest and Paper Association that supports recovery of Washington's northern spotted owl population through voluntary, incentive-driven actions of landowners.

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Transportation

Washington State Patrol

149. **FUEL RATE ADJUSTMENT** - This adjustment reflects actual price increases for fuel during July through October 2008, and the price forecast by the Transportation Revenue Forecast Council in November 2008 for the remainder of the biennium. (State Patrol Highway Account-State, General Fund-State, Various Other Funds)
150. **FIRE MOBILIZATIONS** - Fire mobilization costs were incurred in excess of the entire 2007-09 Disaster Response Account allocation. The Washington State Patrol has a statutory requirement to reimburse local jurisdictions, other state agencies, and volunteer firefighters for their work in fighting wildfires in Washington State. This item reimburses some fire mobilization expenses that were covered by the Patrol's General Fund-State appropriation.

Public Schools

OSPI & Statewide Programs

151. **NON-APPROPRIATED FUND ADJUSTMENT** - An adjustment is made to the Office of the Superintendent of Public Instruction's expected nonappropriated expenditure levels. (Miscellaneous Program Account-Nonappropriated)

Student Achievement Program

164. **FISCAL STABILIZATION** - Funding is provided from the federal fiscal stabilization fund to support student achievement fund programs. The funding is made available through the American Recovery and Reinvestment Act of 2009.

Higher Education

Higher Education Coordinating Board

175. **COLLEGE PASSPORT UNDER-EXPENDITURE** - The Passport to College Promise is a new program that in provides grants, counseling, and other support services to former foster care recipients who enroll in a Washington college or university. This item adjusts first year funding to correspond to actual estimated expenditures.

University of Washington

176. **SHELLFISH BIOTOXIN MONITORING** - Increased Fiscal Year 2009 expenditure authority is provided for shellfish biotoxin monitoring by the Olympic Regional Harmful Algal Bloom (ORHAB) Program of the University of Washington's Olympic Natural Resources Center. ORHAB monitoring provides state and tribal managers with information on biotoxin-producing plankton and biotoxin levels from Neah Bay to the Columbia River. (General Fund-Private/Local)

Other Education

State School for the Blind

178. **WEEKEND TRANSPORTATION(OUT-OF-AREA)** - Transportation of students with disabilities is mandated by both state and federal law. Students attending the Washington School for the Blind (WWSB) are either bused from the local area or are out-of-area residential students. Residential students are flown in or bused in on Sunday evenings and reside on campus through Friday afternoon. Some are bused home to various pick-up points in the state and others are flown to points near their areas of residence. Because WSSB cannot absorb increased transportation costs, it needs additional funding through a supplemental appropriation.
179. **WEEKEND SUPERVISION** - When I-5 was closed in January due to flooding, the School for the Blind had to keep students at school over the weekend. While this saved on some transportation costs, the School incurred additional costs to keep the residential facilities open over the weekend.

State School for the Deaf

181. **WEEKEND SUPERVISION** - When I-5 was closed in January due to flooding, the School for the Deaf had to keep students at school over the weekend. While this saved on some transportation costs, the School incurred additional costs to keep the residential facilities open over the weekend. The School has identified ways to absorb most, but not all, of this unexpected cost.

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Department of Early Learning

- 183. **FTE ADJUSTMENT ADMIN EFFICIENCIES** - ESHB 1694 item 1C Administrative Efficiencies did not capture corresponding FTEs related to those savings. This item adjusts FTEs the appropriate level. (Ongoing)
- 184. **CCDF STIMULUS** - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive an additional \$8,500,000 in child care development fund (CCDF) monies in state fiscal year 2009. The department shall use this to assist low-income families, families receiving temporary public assistance, and those transitioning from public assistance in obtaining child care so they can work or attend training/education. (General Fund--Federal)

Washington State Arts Commission

- 185. **FEDERAL FUNDING ADJUSTMENT** - The Arts Commission has received a federal grant from the National Endowment for the Arts (NEA). This adjustment provides expenditure authority for that grant. \$45,000 will be used for technology upgrades to the processing of hundreds of arts grants awarded by the Commission each year. In addition, \$71,000 will be used for grants and contracts for arts education, traditional and folk arts, and documentation. The matching amount required by these additional NEA funds can be met within the proposed state funding levels and does not obligate the state otherwise.
- 186. **FEDERAL SPENDING AUTHORITY** - The Arts Commission is receiving additional funds from the National Endowment for the Arts under the 2009 federal stimulus bill.
- 187. **REDUCE LOCAL ARTS ORG FUNDING** - Funding for local arts organization funding is reduced. This activity provides grant awards to organizations provide financial support by leveraging additional funding, reducing admission prices, and expanding public access to arts programs.

Special Appropriations

Bond Retirement and Interest

- 188. **ADJUST DEBT SERVICE COSTS** - Appropriations are adjusted to expected amounts for debt service and other debt-related expenditures. (General Fund-State, Various Other Funds)

Special Appropriations to the Governor

- 189. **SHIFT BAIAS FUNDING TO REVENUE** - This is a technical correction moving the necessary funding for the Health Care Authority insurance accounting system from expenditures to revenue transfers.
- 190. **FIRE CONTINGENCY** - Supplemental funding is provided for state fire service resource mobilization costs.
- 191. **ELECTION ACCT/HELP AMERICA VOTE ACT** - Funds are provided from the General Fund--State to meet the five percent matching requirements for federal Help America Vote Act (HAVA) funding. This appropriation is for deposit to the Election Account--State and will qualify the state for \$4.3 million in federal HAVA funding for state and local election improvement efforts.
- 192. **CAPITOL BUILDING CONSTRUCTION ACCT** - State General Fund moneys are deposited to the Capitol Building Construction Account for purposes of state debt service payments.
- 193. **CLARKE-MCNARY ACCT-FIRE SUPPRESSION** - State General Fund appropriations are made for expenditure into the Clarke-McNary Account for fire suppression purposes.
- 194. **OIL SPILL PREVENTION ACCOUNT** - State General Fund moneys are appropriated for deposit to the Oil Spill Prevention Account.
- 195. **EXTRAORDINARY CRIMINAL JUSTICE** - Funding is provided for counties that have experienced extraordinary criminal justice costs for lengthy and complicated trials. Funding is provided to reimburse Franklin County (\$87,000), Skagit County (\$13,000), Yakima County (\$15,000), Spokane County (\$99,000), and King County (\$286,000).

Sundry Claims

- 196. **SELF-DEFENSE 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. (General Fund--State)

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197. **WILDLIFE DAMAGE CLAIMS** - On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. (State Wildlife Account-State)

Contributions to Retirement Systems

198. **REVISE STATE MATCH ESTIMATE** - Funding is increased for state contributions to the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2. The contribution estimates made earlier in the 2007-09 Biennium are not sufficient to support actual Fiscal Year 2009 experience.

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