

Other Human Services

Criminal Street Gangs

A total of \$1 million is provided to implement Chapter 276, Laws of 2008 (E2SHB 2712). The funding is distributed as follows: \$750,000 for the Washington Association of Sheriffs and Police Chiefs (WASPC) to distribute grants for gang enforcement emphasis and graffiti/tagging abatement programs; \$150,000 for the Department of Corrections to investigate best practices to reduce gang involvement among incarcerated offender populations; and \$100,000 for the Department of Community, Trade, and Economic Development for a victim-witness grant protection program.

Criminal Justice Training Commission

The sum of \$5.0 million is provided to the WASPC to contract with local law enforcement for in-person verification of the addresses and residency of registered sex offenders. The funding will help law enforcement verify offender addresses every 12, 6, or 3 months, depending on the risk category of the registrant. During these visits, law enforcement agencies will also confirm that every registered sex offender has a DNA sample on file.

A total of \$853,000 is provided to the Criminal Justice Training Commission to meet the increased demand for basic peace officer training. Five additional academies are needed to train an additional 182 law enforcement officers.

Department of Corrections

A total of \$9.8 million is provided for 130 residential chemical dependency treatment beds for offenders who have violated certain conditions while under community supervision. These treatment beds provide an alternative to incarceration by providing intensive inpatient chemical dependency treatment to violators who are addicted.

The sum of \$961,000 is provided to the Department of Corrections for 10 additional community corrections officers to work in partnership with local law enforcement officers in Seattle, Tacoma, Yakima, the Tri-Cities, Spokane, and Clark County in supervising and monitoring sex offenders.

Funding in the amount of \$923,000 is provided to the Department of Corrections for additional sex offender electronic monitoring. Certain Level III offenders who are released from total confinement, and whose release plan indicates they may be susceptible to certain risk factors, will be monitored for up to six months. Funding is provided for 75 offenders to participate in electronic monitoring by the end of fiscal year 2008 and 200 offenders by the end of fiscal year 2009.

Department of Employment Security

Chapter 357, Laws of 2007 (E2SSB 5659), enacted the Family Leave Insurance program to provide a weekly benefit of up to \$250 for a maximum of five weeks for the birth or adoption of a child. The sum of \$6.2 million from the Family Leave Insurance Account is provided for the development and implementation of a system to process and accept claims for benefits. Benefits begin October 1, 2009, and the program is anticipated to become fully operational in the 2013-15 biennium.

The budget addresses reductions in federal funding for unemployment insurance (UI) with three items. First, an additional \$13.8 million of Reed Act funding is provided to cover a reduction in federal funding for UI administration and other agency activities. Of this amount, \$2.3 million of Reed Act funds are provided to replace and upgrade hardware and software for the two telecenters, which grant access to the initial intake and processing of the state's unemployment claims. Finally, the budget reduces the spending authority of the Department by \$12.0 million in Unemployment Compensation federal funds to align appropriations with

anticipated federal revenues. This step also reduces the Department's FTE authority by 240 to reflect the number of staff currently employed.

Department of Veterans' Affairs

The sum of \$250,000 in state funding is provided for an expansion of the Veterans Conservation Corps program begun in 2007, allowing an additional 25 veterans to perform conservation work and pursue higher education in related fields. The amount of \$291,000 in state funding is provided for the Department of Veterans' Affairs to work on-site at Fort Lewis and Madigan Hospital to link an estimated 3,400 injured returning soldiers with benefits and services. The Incarcerated Veterans program is provided \$383,000 in county funding, and federal funds are provided to assist homeless veterans in finding a stable residence and maintaining employment.

Department of Labor and Industries

Funding in the amount of \$1.7 million – \$224,000 General Fund-State; \$741,000 Accident Account-State; and \$741,000 Medical Aid Account-State – is provided to implement Chapter 120, Laws of 2008, Partial Veto (2SSB 6732), which incorporates the recommendations of the Joint Legislative Task Force on the Underground Economy in the Construction Industry. Additional FTEs will be hired for auditing and investigative purposes, information technology improvements, and to execute a social marketing campaign aimed at educating consumers about the risks of hiring unregistered contractors.

State general funds in the amount of \$200,000 and state electrical license funds in the amount of \$544,000 are provided for the Department to hire additional staff to keep pace with workload increases. Four electrical inspectors will be added to meet rising inspection and plan review demands in central Washington, and two elevator inspectors will be added to conduct both initial and annual operational safety inspections.

The sum of \$480,000 from the Accident Account-State and the Medical Aid Account-State is provided to implement Chapter 286, Laws of 2008 (SHB 2602), which allows employees to take leave from work and provides them job protection if they are victims of domestic violence, assault, or stalking. The Department will hire additional staff for enforcement of this legislation.

Health Care Authority

The budget provides funding to continue implementation of the Health Insurance Partnership, a program that assists employees of certain small businesses to purchase affordable health insurance. Funding is consistent with modifications to the program pursuant to Chapter 143, Laws of 2008 (2SHB 2537). State funding in the amount of \$2.2 million is provided for a third party administrator and for premium subsidies for low-income employees for coverage beginning March 1, 2009. Participation is targeted to the employees of small employers who employ mostly low-wage workers and who currently do not provide health insurance.

One-time state funding of \$2.0 million is provided for grants to community health centers to improve access to dental services for low-income adults. Clinics receiving grants will report annually, beginning December 2008, on key adult dental access indicators such as the number of low-income adults served.

The budget reflects a savings of \$4.9 million due to lower-than-expected enrollment in fiscal year 2008 and to a decelerating growth rate in Basic Health Plan premium costs in calendar year 2009.

Department of Health

The budget provides \$5.0 million in state funds for family planning clinics to backfill lost federal funds as a result of changes to the federal Medicaid Take Charge Family Planning Waiver that became effective in November 2006. Over 20,000 people lost eligibility for certain family planning and sexually transmitted disease related services as a result of the renewed federal waiver's more restrictive eligibility requirements.

A total of \$1.1 million in state health services account funds and federal funds are provided for the Department to begin implementation of a prescription drug monitoring program to connect all pharmacies in Washington with a

database of schedule II-V controlled substances. Program goals include reducing the likelihood of adverse drug effects for seniors and the disabled and a reduction in narcotics abuse.

State funding of \$956,000 is provided for colorectal screening and diagnostic follow-up services, including case management and referrals for medical treatment. These funds will backfill lost federal funds for existing pilot programs in three counties and also expand the pilot to six additional counties statewide. Funding will be directed to low-income, uninsured, and underinsured individuals between 50 and 64 years of age or those under age 50 at high risk of developing this cancer.

The budget provides state funds of \$894,000 in light of federal cuts to core public health functions, such as coordinated care for children with maxillofacial birth defects, monitoring of children and adults with phenylketonuria, maternity support services, and services to rural and underserved populations.

Additionally, \$585,000 in state funds is provided to address the shortfall between the current reimbursement rate and the Medicare rate for digital mammographies for providers participating in the Washington Breast and Cervical Health program.

State funding of \$4.4 million is provided to implement Chapter 134, Laws of 2008, Partial Veto (4SHB 1103), which increases regulatory authority over the health professions. Five-year pilot projects are established in July 2008 to evaluate the effect of granting various quality assurance commissions authority over budget development, spending, and staffing (pilots are mandatory for physician and nursing care professions and voluntary for chiropractic and dental professions). Evaluations of these pilot projects are due to the Governor and the Legislature by December 2013.

The Department has experienced a 30 percent increase in health professions investigations. One-time funding of \$2.0 million from the state health professions account is provided to allow the Department to focus resources on cases that have the biggest impact to patient safety while continuing to resolve the oldest cases.

The sum of \$558,000 in state health professions funds is provided for the implementation of Chapter 135, Laws of 2008 (2SHB 2674), which requires all registered counselors to obtain a new health profession credential by July 1, 2010. Eight new credentials are created, and the existing registered counselor credential is abolished July 2010. The Department must establish continuing education requirements for all renewals and is required to educate the public on the new responsibilities of therapeutic counselors.

Other Human Services Related Agencies

Funding in the amount of \$295,000 is provided to create a sex offender policy board to be staffed and maintained by the Sentencing Guidelines Commission, pursuant to Chapter 249, Laws of 2008 (SSB 6596).

Washington State Health Care Authority

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	575,246	209,287	784,533
Total Maintenance Changes	4	4	8
Policy Changes - Non-Comp			
1. Insurance Accounting System	0	-14,280	-14,280
2. Dependent Care Assistance Transfer	0	18	18
3. Health Insurance Partnership	2,240	0	2,240
4. Moore, et al. v. HCA	1,000	0	1,000
5. Washington Wellness Grant	0	100	100
6. BHP Premium Growth	-2,253	0	-2,253
7. BHP Underenrollment Adjustment	-2,692	0	-2,692
8. CHC Adult Dental Access Grant	2,000	0	2,000
9. IT Pool Project Funding-Tech. Adj.	0	94	94
10. Medical Homes	100	0	100
Policy -- Non-Comp Total	395	-14,068	-13,673
Policy Changes - Comp			
11. PEBB Rate Reduction	-335	-299	-634
Policy -- Comp Total	-335	-299	-634
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2007-09 Revised Appropriations	575,310	194,924	770,234
Fiscal Year 2008 Total	-2,190	-6,090	-8,280
Fiscal Year 2009 Total	2,250	-8,277	-6,027

Comments:

1. **Insurance Accounting System** - Funding authority is reduced to reflect the discontinuation of the Benefits Administration and Insurance Accounting System (BAIAS) project. (Health Care Authority [HCA] Administrative Account-State)
2. **Dependent Care Assistance Transfer** - Administrative authority for the Dependent Care Assistance Program, a pre-tax spending account for dependent care expenses, is transferred from the Department of Retirement Systems to HCA, pursuant to Chapter 229, Laws of 2008 (HB 2652). HCA will serve as the single state agency responsible for pre-tax benefit plans. (Medical Flexible Spending Account-Non-Appropriated)
3. **Health Insurance Partnership** - Funding is provided to continue implementation of the Health Insurance Partnership (HIP), a program for employees of certain small businesses to purchase affordable health insurance. The funding level addresses the changes made by Chapter 143, Laws of 2008 (2SHB 2537), including a delay in employee coverage by two months to March 1, 2009. A savings is realized in FY 2008 from the program delay, and the administrative infrastructure is enhanced in FY 2009. In addition, FY 2009 contains funding for a third party administrator and \$750,000 for premium subsidies for low-income employees. (Health Services Account-State)
4. **Moore, et al. v. HCA** - One-time funding is provided to pay the Office of the Attorney General for costs associated with *Moore v. HCA*. The suit concerns the eligibility requirements for part-time employees seeking health benefits.
5. **Washington Wellness Grant** - A grant from the National Governors Association will provide the opportunity for Washington Wellness, a statewide wellness initiative to improve the health of state employees, retirees, and family members, to offer a health risk assessment for participants. (HCA Administrative Account-Private/Local)
6. **BHP Premium Growth** - The appropriation level for the Basic Health Plan (BHP) for FY 2009 is adjusted to reflect a premium growth rate assumption that is consistent with the actual premium growth rate of 6 percent for calendar year 2008. This funding level assumes an enrollment increase from the current enrollment of 103,600 in February 2008 to 105,500 projected for each month from March through June 2008 to 107,000 by January 2009. (Health Services Account-State)
7. **BHP Underenrollment Adjustment** - In the 2007-09 biennial budget, the Legislature provided additional funding to expand enrollment in BHP to 107,700 persons by June 2008 and to 109,500 persons by June 2009. Funding is adjusted for FY 2008 to account for lower-than-expected enrollment and the increased cost of the program due to changing demographics of the population served. Funding levels allow enrollment to increase from the February 2008 enrollment of 103,360 to 105,500 per month for the remainder of FY 2008. (Health Services Account-State)
8. **CHC Adult Dental Access Grant** - Funding is provided for one-time competitive dental grants to community health centers (CHCs) to increase the number of adults served on an ongoing basis. Each clinic receiving grant funding will report annually,

Washington State Health Care Authority

beginning December 2008, on key adult dental access indicators established by the Authority, including increases in the number of low-income adults served. (Health Services Account-State)

9. **IT Pool Project Funding-Tech. Adj.** - A technical correction is made to accurately fund the projects assumed in the Information Technology (IT) Pool contained in the 2007-09 biennial budget. (General Fund-Federal)
10. **Medical Homes** - Funding is provided for HCA to develop reimbursement mechanisms that would reward primary care providers participating in the Medical Home Collaborative program for improved patient outcomes, pursuant to Chapter 295, Laws of 2008 (E2SHB 2549). (Health Services Account-State)
11. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	Estimated	
									2008	2009
Basic Health Plan										
Subsidized Enrollees	130,995	132,667	123,730	128,937	103,452	99,807	100,444	102,118	104,792	106,750
% Change from prior year		1.3%	-6.7%	4.2%	-19.8%	-3.5%	0.6%	1.7%	2.6%	1.9%

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

Data Sources :

FY 1998 through FY 2007 from the Health Care Authority.

FY 2008 and FY 2009 estimates are from legislative fiscal staff.

Human Rights Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	6,794	1,345	8,139
Total Maintenance Changes	2	0	2
Policy Changes - Non-Comp			
1. Federal Funding Adjustment	-19	182	163
2. Whistle-Blower Protections	305	0	305
3. Whistle-Blower Investigation	20	0	20
4. Commissioner Complaints	10	0	10
5. Reasonable Accommodation Funding	52	0	52
Policy -- Non-Comp Total	368	182	550
Policy Changes - Comp			
6. PEBB Rate Reduction	-88	-4	-92
Policy -- Comp Total	-88	-4	-92
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2007-09 Revised Appropriations	7,076	1,523	8,599
Fiscal Year 2008 Total	-63	207	144
Fiscal Year 2009 Total	343	-29	314

Comments:

1. **Federal Funding Adjustment** - The 2007-09 budget contains more federal expenditure authority for the Human Rights Commission (HRC) than was anticipated. The HRC received additional federal Housing and Urban Development funds, negating the need for the General Fund-State backfill for FY 2008. As a result, \$200,000 in one-time funding is shifted to FY 2009 to cover decreased federal revenues. (General Fund-State, General Fund-Federal)
2. **Whistle-Blower Protections** - Funding is provided pursuant to Chapter 266, Laws of 2008 (ESSB 6776). The legislation expands existing protections for state employee whistle blowers. Funding is provided for personnel and other expenses related to the increased caseload as a result of this legislation.
3. **Whistle-Blower Investigation** - Funding is provided for the cost of contracting for an investigation by an outside agency when a whistle-blower complaint is filed by a staff member of HRC.
4. **Commissioner Complaints** - Funding is provided for the cost of a Commissioner-initiated complaint investigation. Typically investigations at HRC are conducted by staff of the Commission, however when a complaint is filed by a member of the Commission the investigation is contracted out to avoid a conflict of interest.
5. **Reasonable Accommodation Funding** - Funds are provided for the additional travel costs associated with a Commissioner's needs for a wheelchair accessible van and assistance from an attendant when participating in HRC meetings and other agency-related events throughout the state.
6. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	0	36,267	36,267
Total Maintenance Changes	0	4	4
Policy Changes - Non-Comp			
1. Industrial Insurance Orders	0	728	728
2. Governor Veto	0	-728	-728
Policy Changes - Comp			
3. PEBB Rate Reduction	0	-318	-318
Policy -- Comp Total	0	-318	-318
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2007-09 Revised Appropriations	0	35,953	35,953
Fiscal Year 2009 Total	0	-318	-318

Comments:

1. **Industrial Insurance Orders** - Chapter 280, Laws of 2008 (E2SHB 3139), provides that an order awarding industrial insurance benefits becomes due on the date issued unless the Board of Industrial Insurance Appeals orders a stay. Funding is provided to the Board to implement this legislation and the administrative activities associated with the payment of the awarded benefits. This item was vetoed (please see Governor Veto item below). (Accident Account-State, Medical Aid Account-State)

2. **Governor Veto** - The Governor vetoed lines 20-27 of Section 216 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687), which provided funding for Chapter 280, Laws of 2008 (E2SHB 3139).

3. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	29,877	12,930	42,807
Total Maintenance Changes	229	0	229
Policy Changes - Non-Comp			
1. Sex Offender Address Verification	5,000	0	5,000
2. Offender Watch System	321	0	321
3. Sex Offender Crackdown	200	0	200
4. Additional Academies	853	0	853
5. Criminal Street Gangs	750	0	750
6. Crisis Intervention Training	306	0	306
Policy -- Non-Comp Total	7,430	0	7,430
Policy Changes - Comp			
7. PEBB Rate Reduction	-86	0	-86
Policy -- Comp Total	-86	0	-86
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2007-09 Revised Appropriations	37,450	12,930	50,380
Fiscal Year 2009 Total	7,344	0	7,344

Comments:

1. **Sex Offender Address Verification** - Funds are provided to the Washington Association of Sheriffs and Police Chiefs (WASPC) to contract with local law enforcement for in-person verification of the addresses and residency of registered sex offenders. Level III offenders will be visited every three months, Level II offenders visited twice per year, and Level I offenders visited annually. During these visits, law enforcement agencies will also confirm that every registered sex offender has a DNA sample on file. (Public Safety and Education Account-State)

offender populations, and the Department of Community, Trade, and Economic Development is to provide a victim-witness relocation grant program. (Public Safety and Education Account-State)
2. **Offender Watch System** - Funding is provided for a new unified sex offender registry program. With this program, all local registration web sites will be linked with the statewide notification web site and will be updated immediately when new information is entered. (Public Safety and Education Account-State)

6. **Crisis Intervention Training** - Funding is provided for a grant program to pay for the costs of local law enforcement agencies participating in specialized crisis intervention training.
3. **Sex Offender Crackdown** - Funds are provided for Operation Crackdown, which sends law enforcement units out across the state to apprehend offenders who are violating the terms of their release. (Public Safety and Education Account-State)

7. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.
4. **Additional Academies** - Funds are provided to meet the increased demand for basic peace officer training. The funding level assumes five additional Basic Law Enforcement Academy classes with 34 cadets per class. (Public Safety and Education Account-State)
5. **Criminal Street Gangs** - Funding is provided to implement Chapter 276, Laws of 2008 (E2SHB 2712). The Criminal Justice Training Commission will contract with WASPC to administer local law enforcement grant programs that target gang violence and graffiti abatement efforts. In other agencies, the Department of Corrections is to study and establish best practices to reduce gang involvement among incarcerated

Department of Labor and Industries

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	49,583	566,292	615,875
Total Maintenance Changes	175	2,256	2,431
Policy Changes - Non-Comp			
1. Independent Medical Exams	0	143	143
2. Centers of Occupational Health	0	200	200
3. Electrical Prog Workload Increase	0	544	544
4. Elevator Workload Increase	200	0	200
5. Bill Payers - Fiscal Controls FTEs	0	88	88
6. Construction Industry	224	1,482	1,706
7. Explosive License Fees	0	-15	-15
8. Industrial Insurance Orders	0	512	512
9. HVAC and Refrigeration	0	368	368
10. Victims Employment Leave	0	480	480
11. Workers' Compensation Coverage	0	214	214
12. Home Construction	40	0	40
13. Industrial Insurance Claims	6	0	6
14. Governor Veto	0	-880	-880
Policy -- Non-Comp Total	470	3,136	3,606
Policy Changes - Comp			
15. PEBB Rate Reduction	-280	-5,073	-5,353
Policy -- Comp Total	-280	-5,073	-5,353
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2007-09 Revised Appropriations	49,948	566,611	616,559
Fiscal Year 2008 Total	3	0	3
Fiscal Year 2009 Total	187	-1,937	-1,750

Comments:

1. **Independent Medical Exams** - Funding is provided to implement a one-year project to improve the quality and oversight of independent medical examinations. The project will focus on improvements to credentialing, appropriate use of independent medical exams, training for examiners, and recommendations for further improvements. (Medical Aid Account-State)
2. **Centers of Occupational Health** - The Legislature appropriated funds in the 2007 supplemental budget, Chapter 522, Laws of 2007 (SHB 1128), and directed the Department to open two new Centers of Occupational Health and Education. The Department has contracted with the Everett Clinic and Harborview Medical Center for this purpose. This item funds the Harborview and Everett Clinic sites through the end of the 2007-09 biennium. (Medical Aid Account-State)
3. **Electrical Prog Workload Increase** - The Department will hire additional electrical inspectors to meet rising inspection and plan review demands in central Washington. (Electrical License Account-State)
4. **Elevator Workload Increase** - The Department will hire additional elevator inspectors to conduct both initial and annual operational safety inspections. The number of new conveyances entering service outpaces the number of conveyances retired from service, creating an expanding workload that will be addressed through a staffing increase.
5. **Bill Payers - Fiscal Controls FTEs** - Funding is provided to hire one FTE to respond to federal collection claims against the Department of Labor and Industries (L&I). The Department must respond in a timely manner to these claims to avoid financial penalties and must also ensure the veracity of the claims to avoid making unnecessary payments to the federal government. (Medical Aid Account-State)
6. **Construction Industry** - Chapter 120, Laws of 2008, Partial Veto (2SSB 6732), implements the recommendations of the Joint Legislative Task Force on the Underground Economy in the Construction Industry. Funding is provided to hire additional FTEs for auditing and investigative purposes, information technology improvements, and to execute a social marketing campaign aimed at educating consumers about the risks of hiring unregistered contractors. (General Fund-State, Accident Account-State, Medical Aid Account-State)
7. **Explosive License Fees** - Explosive license applicants are directed to pay the full cost of criminal fingerprint and background checks required for licensing via Chapter 285, Laws of 2008 (EHB 3381). The legislation also increases the five different explosive license fees and directs the fee revenue

Department of Labor and Industries

to be deposited in the Accident Account and Medical Aid Account rather than the state general fund. (Accident Account-State, Medical Aid Account-State)

8. **Industrial Insurance Orders** - Chapter 280, Laws of 2008 (E2SHB 3139), provides that an order awarding industrial insurance benefits becomes due on the date issued unless the Board of Industrial Insurance Appeals orders a stay. Funding is provided to L&I to implement this legislation and the administrative activities associated with the payment of the awarded benefits. This item was vetoed (please see Governor Veto item below). (Accident Account-State, Medical Aid Account-State)
9. **HVAC and Refrigeration** - Funding is provided to implement Chapter 254, Laws of 2008 (ESSB 5831), which requires certification and registration of HVAC/R mechanics and contractors and establishes the Joint Legislative Task Force on Heating, Ventilating, Air Conditioning, and Refrigeration to review registration, certification, and licensing requirements and to make recommendations to the Legislature by January 1, 2009. This item was vetoed (please see Governor Veto item below). (Plumbing Certificate Account-State)
10. **Victims Employment Leave** - Chapter 286, Laws of 2008 (SHB 2602), allows employees to take leave from work and provides them job protection if they are victims of domestic violence, assault, or stalking. Funding is provided for the Department to hire additional FTEs for enforcement of this legislation. (Accident Account-State, Medical Aid Account-State)
11. **Workers' Compensation Coverage** - Funding is provided to implement Chapter 88, Laws of 2008 (SB 6839). The legislation requires Washington employers to obtain industrial insurance coverage for temporary and incidental work outside Washington and authorizes L&I to adopt rules for work in excess of temporary and incidental. (Accident Account-State, Medical Aid Account-State)
12. **Home Construction** - Funding is provided for L&I to conduct a review of the need for regulation of general and specialty contractors involved in the repair, alteration, or construction of single-family homes. A report of the findings shall be submitted to the appropriate committees of the Legislature by October 1, 2008.
13. **Industrial Insurance Claims** - Funding is provided to the Crime Victims Compensation program for the implementation of Chapter 54, Laws of 2008 (SSB 6246), which requires injured workers to be reimbursed for reasonable travel expenses when travel is required to repair, replace, or alter a prosthetic, orthotic, or other similar device after closure of a claim. (Public Safety and Education Account-State)
14. **Governor Veto** - The Governor vetoed subsections (19) and (20) of Section 218 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). Subsection (19) provided funding for the Department to certify and register HVAC/R mechanics and contractors; the version of the bill that passed did not include this provision. Subsection (20) provided funding for Chapter 280, Laws of 2008 (E2SHB 3139), which requires the Department to award industrial insurance benefits so that they become due on the date issued unless the Board of Industrial Insurance Appeals orders a stay.
15. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Indeterminate Sentence Review Board

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,783	0	3,783
Policy Changes - Non-Comp			
1. ISRB Workload Staffing	135	0	135
Policy -- Non-Comp Total	135	0	135
Policy Changes - Comp			
2. PEBB Rate Reduction	-30	0	-30
Policy -- Comp Total	-30	0	-30
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2007-09 Revised Appropriations	3,888	0	3,888
Fiscal Year 2009 Total	105	0	105

Comments:

1. **ISRB Workload Staffing** - Funding is provided for two additional staff FTEs at the Indeterminate Sentence Review Board (ISRB) to address increased workload related to preparing for and supporting institutional release hearings and violation hearings and to project future staffing needs.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Veterans' Affairs

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2007-09 Original Appropriations	31,916	78,274	110,190
Total Maintenance Changes	-2,080	3,170	1,090
Policy Changes - Non-Comp			
1. Services for Returning Veterans	291	383	674
2. Veterans Conservation Corps	250	0	250
Policy -- Non-Comp Total	541	383	924
Policy Changes - Comp			
3. PEBB Rate Reduction	-1,322	0	-1,322
Policy -- Comp Total	-1,322	0	-1,322
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2007-09 Revised Appropriations	29,055	81,827	110,882
Fiscal Year 2008 Total	138	137	275
Fiscal Year 2009 Total	-919	246	-673

Comments:

1. **Services for Returning Veterans** - Funding is provided for state, federal, and local initiatives to assist veterans. State funding is provided for the Department of Veterans' Affairs to work on-site at Fort Lewis and Madigan Hospital to link an estimated 3,360 injured returning soldiers with benefits and services. County funding for the Incarcerated Veterans' Program will serve approximately 1,500 more veterans in King County and Pierce County jails in an effort to decrease recidivism for non violent offenders. Federal grant funding will expand programs helping homeless veterans return to employment and a stable residence, aiding 80 more veterans than were served in the last grant cycle. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

2. **Veterans Conservation Corps** - Funding is provided to expand training and certification under the Veterans Conservation Corps (VCC) for another 25 veterans. Veterans participating in VCC receive educational stipends to attend school in conservation-related fields while volunteering on projects to protect and restore wildlife habitat.

3. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Home Care Quality Authority

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	3,461	0	3,461
Policy Changes - Comp			
1. PEBB Rate Reduction	-9	0	-9
Policy -- Comp Total	-9	0	-9
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2007-09 Revised Appropriations	3,452	0	3,452
Fiscal Year 2009 Total	-9	0	-9

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Health

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	252,093	754,304	1,006,397
Total Maintenance Changes	2,882	7,849	10,731
Policy Changes - Non-Comp			
1. Miscarriage Management	454	0	454
2. Cord Blood Banking	26	0	26
3. State Parkinson's Disease Registry	275	0	275
4. Nurse Delegation	0	17	17
5. Radiologist Assistants	0	11	11
6. Regulation of Health Professional	115	4,261	4,376
7. Investigation and Case Backlog	0	1,980	1,980
8. Prescription Drug Monitoring	680	400	1,080
9. Family Planning Support	4,000	1,000	5,000
10. Counselors Credentialing Standard	0	558	558
11. Local Farms, Healthy Children	100	0	100
12. Water System Program	143	0	143
13. Senior Falls Prevention Program	400	0	400
14. WBCHP Digital Mammography Rate	585	0	585
15. Child Death Review	100	0	100
16. Certificate of Need Hospitals	0	156	156
17. Outbreak Disease Information Netwrk	395	0	395
18. Drinking Water State Revolving Fund	0	2,139	2,139
19. Early Hearing Loss Program	325	-325	0
20. Cord Blood Collection	150	0	150
21. Children's Safe Products	35	80	115
22. Colon Cancer Screening	956	0	956
23. Medical Homes	309	0	309
24. MRSA Prevention Efforts	200	0	200
25. Midwifery Licensure	130	0	130
26. Rare Blood and Marrow Outreach	100	0	100
27. IT Pool Project Funding-Tech. Adj.	0	457	457
28. Home Visits for Newborns	155	0	155
29. Long-Term Care Worker Training	0	80	80
30. Maxillofacial Team Restoration	231	-231	0
31. NW Sickle Cell Collaborative	100	0	100
32. Practice of Dentistry	0	96	96
33. Core Public Health Functions	359	-685	-326
34. Federal Cuts to Title XIX Match	535	-769	-234
35. Governor Veto	-750	-80	-830
Policy -- Non-Comp Total	10,108	9,145	19,253
Policy Changes - Comp			
36. PEBB Rate Reduction	-714	-2,223	-2,937
Policy -- Comp Total	-714	-2,223	-2,937
2007-09 Revised Appropriations	264,369	769,075	1,033,444
Fiscal Year 2008 Total	130	477	607
Fiscal Year 2009 Total	9,264	6,445	15,709

Comments:

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| <p>1. Miscarriage Management - Funding is provided for training for the management of early pregnancy loss in office-based settings rather than in the emergency room or hospital inpatient settings. The Department, in consultation with the Washington Network of Family Practice Residencies, will provide grants for at least two family practice residency programs. Funding is</p> | <p>also provided for training and an evaluation of the program implementation and performance by an independent contractor.</p> <p>2. Cord Blood Banking - Funding is provided to amend rulemaking, pursuant to Chapter 56, Laws of 2008 (SHB 2431), which expands upon the current requirements for cord blood</p> |
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Department of Health

banking information that medical providers must provide to pregnant women.

3. **State Parkinson's Disease Registry** - Funding is provided to increase participation in ongoing research related to Parkinson's disease via the creation of a state Parkinson's Disease registry. The registry will connect researchers with Parkinson's patients who are unaware of studies and clinical trials of new treatments.
4. **Nurse Delegation** - Funding is provided for the Department of Health (DOH) to conduct rulemaking activity pursuant to Chapter 146, Laws of 2008, Partial Veto (E2SHB 2668), which expands the scope of practice of nursing assistants. (Health Professions Account-State)
5. **Radiologist Assistants** - Funds are provided to implement Chapter 246, Laws of 2008 (SSB 6439), which adds a new certification and qualification for licensure of radiologist assistants. (Health Professions Account-State)
6. **Regulation of Health Professional** - Funding is provided to implement Chapter 134, Laws of 2008, Partial Veto (4SHB 1103), which increases regulatory authority over the health professions. DOH is given authority over all complaints that involve sexual misconduct and to conduct national criminal background checks on all out-of-state applicants to help prevent individuals with criminal convictions in other states from obtaining a credential in Washington. Additional reporting requirements of unprofessional conduct and penalties are established for failing to submit documentation pertaining to an investigation in a timely manner. Five-year mandatory pilot projects begin July 1, 2008, to evaluate the effect of granting the Medical Quality Assurance Commission and the Nursing Care Quality Assurance Commission authority over budget development, spending, and staffing. Voluntary five-year pilot projects are established for the Chiropractic Quality Assurance Commission and the Dental Quality Assurance Commission. Funds are provided to hire additional staff needed for this transition. (General Fund-State, Health Professions Account-State)
7. **Investigation and Case Backlog** - For FY 2008, the Health Professions Quality Assurance program received funding to address the backlog of complaints against regulated health care professionals. As a result, the Department of Health has reduced the open case time by 10 percent and the oldest cases by 72 percent. However, due to a 30 percent increase in investigations, the backlog continues to grow. Funding is provided to extend the FY 2008 appropriation an additional year, allowing the program to focus resources on cases that have the most effective impact to patient safety while continuing to resolve the oldest cases. (Health Professions Account-State)
8. **Prescription Drug Monitoring** - Funding is provided for DOH to begin implementation of a prescription drug monitoring program to connect all pharmacies in Washington with a database of schedule II-V controlled substances, pursuant to Chapter 70.225 RCW. Patient prescription and dispensing information would eventually be available to all dispensers and prescribers of controlled substances. Program goals include reducing the likelihood of adverse drug effects for seniors and the disabled and a reduction in narcotics abuse. State funding for this program is from the settlement of the consumer protection act litigation against Caremark Rx, LLC (King County Superior Court Cause No. 08-2-06098-5). DOH will also seek federal grants available for this purpose. (Health Services Account-State, General Fund-Federal)
9. **Family Planning Support** - State funding is provided for family planning clinics to backfill lost federal funds as a result of changes to the federal Take Charge Family Planning Waiver effective November 2006. Program goals are to reduce unintended pregnancies and to reduce state and federal Medicaid expenditures for births from unintended pregnancies and their associated costs. More than 20,000 people lost eligibility for certain family planning and sexually transmitted disease related services from this program as a result of more restrictive eligibility requirements. (General Fund-State, Public Health Services Account-State)
10. **Counselors Credentialing Standard** - Effective July 1, 2009, pursuant to Chapter 135, Laws of 2008 (2SHB 2674), all registered counselors must obtain a new health profession credential. Eight new credentials are created: Mental Health Counselor Associate, Social Work Associate, Advanced Social Work Associate, Marriage and Family Therapy Associate, Chemical Dependency Professional Trainee, Hypnotherapist, Agency Affiliated Counselor, and Limited Professional Counselor (the latter is for private practice counseling). The existing registered counselor credential is abolished July 2010. The Department must establish continuing education requirements for all renewals and is required to educate the public on the new responsibilities of therapeutic counselors. (Health Professions Account-State)
11. **Local Farms, Healthy Children** - Funding is provided for rulemaking and additional grants for the Women, Infants, and Children Farmers Market Nutrition program per Chapter 215, Laws of 2008 (2SSB 6483). The program provides participants with vouchers for fresh fruits and vegetables.
12. **Water System Program** - Funding is provided pursuant to Chapter 214, Laws of 2008 (SSB 6340), which requires DOH, in consultation with the Public Works Board, to report on the Water System Acquisition and Rehabilitation Program no later than January 1, 2009.
13. **Senior Falls Prevention Program** - Funding is provided for four counties to participate in the Senior Falls Prevention program, a combination of exercise programs, risk identification and reduction, and consumer education, to reduce the risk of falls and prevent nursing home placements. This program is part of the Long-Term Care Task Force Initiatives pursuant to Chapter 146, Laws of 2008, Partial Veto (E2SHB 2668).

Department of Health

14. **WBCHP Digital Mammography Rate** - Funding is provided to address the shortfall between the current reimbursement rate and the Medicare rate for digital mammography for providers participating in the Washington Breast and Cervical Health (WBCHP) program.
15. **Child Death Review** - Funding is provided to support DOH's Child Death Review program, which reviews deaths of children under age 18 who have unexpectedly lost their lives. The program determines if any preventable circumstances occurred and considers strategies to improve overall health and safety for all children. The program will be transferred from the Community and Family Health Division to the Injury and Prevention Program Division within DOH.
16. **Certificate of Need Hospitals** - Local funding is provided to allow the Department the authority to collect fees to conduct a Certificate of Need (CON) review of the proposed sale of Empire Health Services hospitals (Deaconess Hospital and Valley Medical Center). Two reviews are required: 1) a hospital conversion review that occurs when a for-profit business seeks to purchase a nonprofit hospital, which assesses the fair market value of the sale, potential conflicts of interest, access to affordable care, and continued commitment to the uninsured; and 2) a CON review that occurs whenever a hospital is sold and evaluates criteria such as whether there will be continued access to services, charity care, and whether the buyer can meet short- and long-term financial obligations. (General Fund-Local)
17. **Outbreak Disease Information Netwrk** - Funding is provided for the continuation of development and implementation of the Outbreak Disease Information Network Toolkit, which assists in the gathering, analysis, and response to syndromic and other health surveillance information. This system will use the science of syndromic surveillance by using the information gathered in initial encounters, such as emergency room visits, to predict disease outbreaks in advance of clinical laboratory results. This item was vetoed (please see Governor Veto item below).
18. **Drinking Water State Revolving Fund** - The Drinking Water State Revolving Fund program primarily provides loans to public water systems for capital improvements to increase public health protection and compliance with drinking water regulations. The Department had a late program start-up and is receiving grant awards a year behind what is appropriated at the federal level. At the request of the Environmental Protection Agency, DOH will catch up to the federal cycle by applying for and receiving two awards in one federal fiscal year. These awards have both operating and capital budget components. (Drinking Water Assistance Account-Federal)
19. **Early Hearing Loss Program** - Funding is provided to replace the loss of federal funding for the Early Hearing Loss Detection Diagnosis and Intervention Program. This funding will enable the program to continue support for hearing screening surveillance and tracking to ensure all infants receive hearing screening and those with hearing loss are referred to appropriate services. It will also provide technical assistance to hospitals, audiologists, and early intervention providers who serve these infants. Contracts for tracking and surveillance system maintenance and data entry will also be funded. (General Fund-State, General Fund-Federal)
20. **Cord Blood Collection** - Funding is provided for DOH to identify and fund a work group on expanding cord blood collection practices and to identify an institution conducting prematurity research to participate in a pilot project with three hospitals in eastern Washington to increase the ethnic and racial diversity of umbilical cord blood units that are collected for research and transplantation.
21. **Children's Safe Products** - Funding is provided for Chapter 288, Laws of 2008, Partial Veto (E2SHB 2647). The legislation prohibits all persons from manufacturing, selling, offering for sale, distributing for sale, or distributing for use, a children's product or product component that contains a certain concentration of lead, cadmium, or phthalates. The Secretary of Health is authorized to establish and maintain an education campaign regarding chemicals of high concern for children. (Toxics Account-State, General Fund-State)
22. **Colon Cancer Screening** - Funding is provided for colorectal cancer screening and diagnostic follow-up services that include case management and referrals for medical treatment of screened individuals. Federal funding ends in 2008 for the Washington Colon Health program, a pilot program, which began in King, Clallam, and Jefferson Counties. Funding is provided to continue the current Washington Colon Health program as well as to expand the program to Spokane, Yakima, Pierce, Snohomish, Chelan, and Clark Counties. These funds will be primarily directed to low-income, uninsured, and underinsured individuals between 50 and 64 year of age or those under age 50 with a high risk of such cancer.
23. **Medical Homes** - Pursuant to Chapter 295, Laws of 2008 (E2SHB 2549), funding is provided for primary care providers to participate in the Medical Home Collaborative program, which seeks to develop standard outcome measurements and adoption of the latest techniques in effective and cost-efficient patient-centered care. Funding is provided for 20 primary care practices to participate, and DOH will report on initial progress and outcomes of the Medical Home Collaborative program by January 2009.
24. **MRSA Prevention Efforts** - Funding is provided for the Department's efforts relating to the prevention of Methicillin Resistant Staphylococcus Aureus (MRSA) and other multidrug resistant organisms by providing hospitals with support for their activities relating to surveillance, outbreak, investigation, and lab testing. Of the amount provided, \$100,000 is provided for genetic testing of these multidrug resistant organisms. This item was vetoed (please see Governor Veto item below).
25. **Midwifery Licensure** - Funding is provided to maintain the fees charged to midwives for initial and renewed licenses at

Department of Health

\$450 per year for the period from July 1, 2008, through June 30, 2009.

with genetic disorders including phenylketonuria. (General Fund-State, General Fund-Federal)

26. **Rare Blood and Marrow Outreach** - Funding is provided for additional outreach efforts to help provide a more ethnically-diverse blood and bone marrow supply.
27. **IT Pool Project Funding-Tech. Adj.** - A technical correction is needed to properly fund projects contained in the Information Technology (IT) Pool funded in the 2007-09 budget. (General Fund-Private/Local)
28. **Home Visits for Newborns** - Funding is provided for the Kitsap County Health District to increase the number of women who receive professional support after delivery through a home visit or telephone call by the county health district. In order to receive the state funds, the county health district must commit an equal amount of funding for this purpose. This item was vetoed (please see Governor Veto item below).
29. **Long-Term Care Worker Training** - Appropriation authority is provided for a new fee-based program within DOH, created by ESHB 2693 (Long-Term Care Workers). The legislation creates a new training and registration requirement for over 48,000 long-term care workers beginning January 1, 2010, and an optional certification program for workers who would like additional training and credentials. In FY 2009, DOH will need to develop rules and a certification exam. This item was vetoed (see Governor Veto item below). (Health Professions Account-State)
30. **Maxillofacial Team Restoration** - Funding is provided to restore the maxillofacial/cleft palate teams in Tacoma, Seattle, Spokane, and Yakima in response to a reduction in the federal Maternal and Child Health Block Grant (MCHBG). These teams help families of children with craniofacial difficulties connect with specialists, arrange for interdisciplinary team reviews, and provide information to parents. (General Fund-State, General Fund-Federal)
31. **NW Sickle Cell Collaborative** - Funding is provided to the Northwest (NW) Sickle Cell Collaborative to promote awareness of sickle cell disease, provide nurse and physician training and education, and conduct community outreach and sickle cell trait testing.
32. **Practice of Dentistry** - Funding is provided for Chapter 147, Laws of 2008 (SHB 2881), which modifies the licensing requirements for the practice of dentistry. DOH will conduct rulemaking activities and, in collaboration with the Dental Quality Assurance Commission, will report to the Governor and the Legislature on their recommendations for licensing standards of foreign-trained dentists by November 15, 2009. (Health Professions Account-State)
33. **Core Public Health Functions** - State funding is provided to backfill a 6 percent reduction in the federal MCHBG, which will allow for continuation of programs including care coordination and early intervention services for children with special health care needs and services for children and families with genetic disorders including phenylketonuria. (General Fund-State, General Fund-Federal)
34. **Federal Cuts to Title XIX Match** - Effective December 1, 2007, federal changes in the interpretation of Title XIX Medicaid Administrative Match reduces the amount of qualified expenditures eligible for Medicaid reimbursement. State funds are provided to backfill lost federal funding for these programs, including maternity and infant support services and recruitment, training, and retention of health professionals that serve rural and underserved populations. (General Fund-State, General Fund-Federal)
35. **Governor Veto** - The Governor vetoed subsections (37), (46), (51), and (53) of Section 222 of Chapter 329, Laws of 2008, Partial Veto (ESHB 2687). Subsection (37) provided funding for Kitsap County Health District's Home Visits for Newborns program; subsection (46) provided funding for the continued development and implementation of the Outbreak Disease Information Network Toolkit; subsection (51) provided funding to support hospitals in preventing the spread of multi-drug resistant organisms; subsection (53) provided funding for ESHB 2693 (Long-Term Care Workers), which did not pass the Legislature.
36. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Department of Corrections

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	1,779,149	10,049	1,789,198
Total Maintenance Changes	-20,041	1,091	-18,950
Policy Changes - Non-Comp			
1. Neighborhood Partnerships	496	0	496
2. Sex Offender Assessment Pilot	465	0	465
3. Institutional Safety	1,186	0	1,186
4. Custody Overtime Expenditures	1,080	0	1,080
5. Correctional Supervisor Compression	1,369	0	1,369
6. Correctional Worker Training	994	0	994
7. Criminal Street Gangs	150	0	150
8. Comm Corrections Vacancy Savings	-2,151	0	-2,151
9. Treatment Beds for Violators	9,845	0	9,845
10. Sex Offender Electronic Monitoring	923	0	923
11. Recruit Corrections Workforce	2,005	0	2,005
12. Violator Treatment Facility Study	32	0	32
Policy -- Non-Comp Total	16,394	0	16,394
Policy Changes - Comp			
13. PEBB Rate Reduction	-18,981	-17	-18,998
14. Teamsters' Collective Bargaining	1,022	0	1,022
Policy -- Comp Total	-17,959	-17	-17,976
2007-09 Revised Appropriations	1,757,543	11,123	1,768,666
Fiscal Year 2008 Total	5,737	0	5,737
Fiscal Year 2009 Total	-7,302	-17	-7,319

Comments:

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| <p>1. Neighborhood Partnerships - Funding is provided for five additional community corrections officers (CCOs) to work in partnership with local law enforcement officers in Tacoma, Yakima, the Tri-Cities, and Clark County.</p> <p>2. Sex Offender Assessment Pilot - Funding is provided to add five CCOs to supervise sex offenders in Seattle, Spokane, Pierce County, and west Vancouver. These staff will specialize in intake and risk assessment, allowing existing CCOs to focus more on field visits and less on paperwork.</p> <p>3. Institutional Safety - Funding is provided for additional staffing and electronic surveillance equipment to help increase the safety and security of Department of Corrections (DOC) facilities. (General Fund-State, Public Safety and Education Account-State)</p> <p>4. Custody Overtime Expenditures - One-time funding is provided for additional custody overtime expenditures due to high vacancy rates.</p> <p>5. Correctional Supervisor Compression - Implementation of the 2007-09 salary survey created salary compression and salary inversion within the custody series at DOC. Funding is provided for correctional supervisors to alleviate salary compression and inversion issues.</p> | <p>6. Correctional Worker Training - Funding is provided to lease instructional space for correctional worker training.</p> <p>7. Criminal Street Gangs - Funding is provided to implement Chapter 276, Laws of 2008 (E2SHB 2712). DOC shall conduct a study and establish best practices to reduce gang involvement and recruitment among incarcerated offenders and report findings to the Legislature by January 2009. In other agencies, funding is provided for the Department of Community, Trade, and Economic Development to provide a victim-witness relocation grant program and for the Washington Association of Sheriffs and Police Chiefs to distribute grants for gang emphasis and graffiti/tagging abatement programs.</p> <p>8. Comm Corrections Vacancy Savings - Through December 2007, the Department has underspent in the Community Corrections program by \$2.1 million, primarily due to vacant positions. The budget for the Community Corrections program is reduced by this amount.</p> <p>9. Treatment Beds for Violators - Continued funding is provided for 130 chemical dependency treatment beds for offenders who have violated the terms of their community supervision.</p> <p>10. Sex Offender Electronic Monitoring - Funding is provided for additional sex offender electronic monitoring. Certain Level III offenders who are released from total confinement, and whose release plan indicates they may be susceptible to certain</p> |
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Department of Corrections

risk factors, will be monitored for up to six months. Funding is provided for 75 offenders to participate in electronic monitoring by the end of FY 2008 and 200 offenders by the end of FY 2009.

11. **Recruit Corrections Workforce** - Funding is provided for four dedicated human resource recruitment teams to improve the Department's ability to attract and retain qualified employees. The Department will determine the locations for the recruitment teams.
12. **Violator Treatment Facility Study** - Funding is provided to implement Chapter 30, Laws of 2008 (SSB 6244), which directs the Department to conduct an analysis of statewide capacity to appropriately confine those offenders who violate conditions of community custody and to make recommendations for future capacity. As part of the analysis, the Department will consider the costs and benefits of developing a violator treatment center to decrease reliance on local jails. The Department shall report its results to the Governor and the Legislature by November 15, 2008.
13. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.
14. **Teamsters' Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Teamsters. Select employees covered under this agreement receive targeted increases effective July 1, 2008, to address recruitment and retention issues.

Department of Corrections

WORKLOAD HISTORY By Fiscal Year

	2000	2001	2002	2003	2004	2005	2006	2007	Estimated	
									2008	2009
Community Supervision ^{(1) (2)}										
# Active (Non-Monetary) Offenders	30,871	30,365	33,831	36,765	32,685	29,190	26,466	27,057	28,212	29,623
% Change from prior year		-1.6%	11.4%	8.7%	-11.1%	-10.7%	-9.3%	2.2%	4.3%	5.0%
Work Release										
Avg Daily Population/Month	642	656	654	642	675	657	684	663	674	674
% Change from prior year		2.2%	-0.4%	-1.8%	5.1%	-2.7%	4.1%	-3.1%	1.7%	0.0%
Institutions ⁽³⁾										
Avg Daily Population/Month	13,910	14,386	14,808	15,702	16,061	16,732	17,144	17,747	17,714	18,472
% Change from prior year		3.4%	2.9%	6.0%	2.3%	4.2%	2.5%	3.5%	-0.2%	4.3%
Average Cost Per Inmate ^{(4) (5)}										
Annual	23,775	24,685	25,447	25,924	26,736	27,193	29,055	31,071	34,043	35,189
% Change from prior year		3.8%	3.1%	1.9%	3.1%	1.7%	6.8%	6.9%	9.6%	3.4%

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

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

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

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

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

Data Sources:

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

Department of Services for the Blind

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	5,202	19,571	24,773
Total Maintenance Changes	0	2	2
Policy Changes - Comp			
1. PEBB Rate Reduction	-28	-128	-156
Policy -- Comp Total	-28	-128	-156
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2007-09 Revised Appropriations	5,174	19,445	24,619
Fiscal Year 2009 Total	-28	-128	-156

Comments:

1. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Sentencing Guidelines Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	1,896	0	1,896
Policy Changes - Non-Comp			
1. Sex Offender Policy Board	295	0	295
Policy -- Non-Comp Total	295	0	295
Policy Changes - Comp			
2. PEBB Rate Reduction	-21	0	-21
Policy -- Comp Total	-21	0	-21
<hr/>			
2007-09 Revised Appropriations	2,170	0	2,170
Fiscal Year 2009 Total	274	0	274

Comments:

1. **Sex Offender Policy Board** - Funding is provided to implement Chapter 249, Laws of 2008 (SSB 6596), which requires the Sentencing Guidelines Commission to establish a Sex Offender Policy Board to research, review, and discuss issues relating to the assessment, treatment, and supervision of sex offenders.

2. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.

Employment Security Department

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Original Appropriations	120	616,755	616,875
Total Maintenance Changes	0	58	58
Policy Changes - Non-Comp			
1. Family Medical Leave Implementation	0	6,218	6,218
2. Climate Change	222	0	222
3. Align FTEs and Revenue	0	-11,973	-11,973
4. Continuity of Services to Clients	0	7,860	7,860
5. Move from Lakewood Facility	0	488	488
6. Construction Industry	0	155	155
7. Call Center Upgrades	0	2,331	2,331
Policy -- Non-Comp Total	222	5,079	5,301
Policy Changes - Comp			
8. PEBB Rate Reduction	0	-4,083	-4,083
Policy -- Comp Total	0	-4,083	-4,083
<hr/>			
2007-09 Revised Appropriations	342	617,809	618,151
Fiscal Year 2008 Total	0	-927	-927
Fiscal Year 2009 Total	222	1,923	2,145

Comments:

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| <p>1. Family Medical Leave Implementation - Chapter 357, Laws of 2007 (E2SSB 5659), established a family leave insurance program that allows parents to bond with a newborn or newly-adopted child by providing temporary income for up to five weeks. Benefit payments will begin October 1, 2009. Funding is provided for program administration and to develop and implement a computer system to accept and process claims. (Family Leave Insurance Account-State)</p> <p>2. Climate Change - Funding is provided to implement Chapter 14, Laws of 2008 (E2SHB 2815). The legislation requires the Employment Security Department's (ESD's) Labor Market and Economic Analysis Division, in consultation with other specified agencies, to conduct labor market research to analyze the current labor market and projected job growth in the green economy. The analysis will consider the current and projected recruitment and skill requirement of green economy industry employers, the wage and benefit ranges of jobs within green economy industries, and the education and training requirements of entry-level and incumbent workers in those industries.</p> <p>3. Align FTEs and Revenue - Federal revenue received by the Department has declined. This item adjusts federal expenditure authority and FTE staff to align with expected revenue. (Unemployment Compensation Administration Account-Federal)</p> <p>4. Continuity of Services to Clients - One-time Reed Act funding is provided to bridge the gap between expected federal funds and the operating costs to maintain services to clients. The Department's federal allocations for FY 2008 were lower than anticipated. (Unemployment Compensation</p> | <p>Administration Account-Federal, Employment Services Administrative Account-State)</p> <p>5. Move from Lakewood Facility - One-time Reed Act funding is provided for relocation of the WorkSource office in Lakewood. The current WorkSource facility does not meet Americans with Disabilities Act requirements, safety standards, or clients' needs. (Unemployment Compensation Administration Account-Federal)</p> <p>6. Construction Industry - Funding is provided for Chapter 120, Laws of 2008, Partial Veto (2SSB 6732). This legislation amends ESD's confidentiality statute to allow broader sharing of information between governmental agencies, requires employers contracting with registered contractors and electricians to retain records of compensation paid, provides for ESD to hire more auditors to enforce the underground construction industry, and requires ESD to designate a representative to an advisory committee to the Washington State Institute for Public Policy on benchmarking. The Department will continue to provide a liaison and information technology staff to supply input and data for the Underground Economy Task Force. (Unemployment Compensation Administration Account-Federal)</p> <p>7. Call Center Upgrades - One-time Reed Act funds are provided to purchase hardware and software to ensure the ongoing, reliable operation of the telecenters. Hardware and software upgrades include the replacement of the interactive voice response system (IVR), new servers, private branch exchange upgrade (forwards calls to the IVR), on-hold messaging replacement, and new terminals for call center staff.</p> |
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Employment Security Department

(Unemployment Compensation Administration Account-
Federal)

8. **PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost paid by PEBB to purchase medical benefits. Additional detail is available in the comments for Agency 713, State Employee Compensation Adjustments.