

Summary of 2011 Special Session Budget Items

(Including HB 3225, Dollars in Millions, NGFS Only)

	<u>NGF-S</u>
Expenditure Changes (See Attached Detail)	490.4
Other	
DOR - Tax compliance & other revenue efforts	43.9
Fund Transfer: State Toxic Control Account	20.0
Fund Transfer: Disaster Response Account	15.0
Fund Transfer: Treasurer Service Revolving Account	10.0
Fund Transfer: Financial Services Regulation Account	5.0
Fund Transfer: Nisqually Earthquake Account	1.0
Fund Transfer: Tobacco Prevention and Control Account	3.0
Total	588.3

2009-11 Revised Omnibus Operating Budget (2011 Supp)
HB 3225 As Passed Legislature
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Legislative	153,900	158,277	-3,067	-3,067	150,833	155,210
Judicial	228,493	273,554	-4,266	-4,266	224,227	269,288
Governmental Operations	464,375	3,921,610	-3,742	-3,742	460,633	3,917,868
Other Human Services	2,214,952	5,187,799	-76,148	-79,148	2,138,804	5,108,651
DSHS	8,761,093	21,262,641	-74,652	-127,826	8,686,441	21,134,815
Natural Resources	372,107	1,494,562	-17,035	-17,063	355,072	1,477,499
Transportation	77,996	194,952	0	0	77,996	194,952
Public Schools	13,442,302	15,909,596	-260,356	-50,257	13,181,946	15,859,339
Higher Education	3,094,912	9,453,410	-51,088	-51,088	3,043,824	9,402,322
Other Education	125,446	496,323	0	0	125,446	496,323
Special Appropriations	2,035,286	2,229,691	0	0	2,035,286	2,229,691
Total Budget Bill	30,970,862	60,582,415	-490,354	-336,457	30,480,508	60,245,958
Appropriations in Other Legislation	160	485	0	0	160	485
Statewide Total	30,971,022	60,582,900	-490,354	-336,457	30,480,668	60,246,443

* Near General Fund-State = GF-S + ELT

2009-11 Revised Omnibus Operating Budget (2011 Supp)
HB 3225 As Passed Legislature
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Legislative						
House of Representatives	65,651	65,651	-1,212	-1,212	64,439	64,439
Senate	50,591	50,591	-1,611	-1,611	48,980	48,980
Jt Leg Audit & Review Committee	6,026	6,026	0	0	6,026	6,026
LEAP Committee	3,664	3,664	-120	-120	3,544	3,544
Office of the State Actuary	220	3,525	-1	-1	219	3,524
Joint Legislative Systems Comm	17,158	17,158	0	0	17,158	17,158
Statute Law Committee	9,475	10,547	0	0	9,475	10,547
Redistricting Commission	1,115	1,115	-123	-123	992	992
Total Legislative	153,900	158,277	-3,067	-3,067	150,833	155,210
Judicial						
Supreme Court	13,860	13,860	-104	-104	13,756	13,756
State Law Library	3,584	3,584	-67	-67	3,517	3,517
Court of Appeals	31,601	31,601	-452	-452	31,149	31,149
Commission on Judicial Conduct	2,107	2,107	0	0	2,107	2,107
Administrative Office of the Courts	105,206	146,189	-2,802	-2,802	102,404	143,387
Office of Public Defense	49,976	52,899	-303	-303	49,673	52,596
Office of Civil Legal Aid	22,159	23,314	-538	-538	21,621	22,776
Total Judicial	228,493	273,554	-4,266	-4,266	224,227	269,288
Total Legislative/Judicial	382,393	431,831	-7,333	-7,333	375,060	424,498

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2009-11 Revised Omnibus Operating Budget (2011 Supp)
HB 3225 As Passed Legislature
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Governmental Operations						
Office of the Governor	11,541	13,041	-359	-359	11,182	12,682
Office of the Lieutenant Governor	1,517	1,612	-83	-83	1,434	1,529
Public Disclosure Commission	4,461	4,461	0	0	4,461	4,461
Office of the Secretary of State	35,974	107,534	-1,334	-1,334	34,640	106,200
Governor's Office of Indian Affairs	537	537	0	0	537	537
Asian-Pacific-American Affrs	452	452	0	0	452	452
Office of the State Treasurer	0	14,686	0	0	0	14,686
Office of the State Auditor	1,439	73,243	0	0	1,439	73,243
Comm Salaries for Elected Officials	374	374	0	0	374	374
Office of the Attorney General	11,580	241,946	-576	-576	11,004	241,370
Caseload Forecast Council	1,508	1,508	0	0	1,508	1,508
Dept of Financial Institutions	0	44,476	0	0	0	44,476
Department of Commerce	90,147	578,327	0	0	90,147	578,327
Economic & Revenue Forecast Council	1,483	1,483	0	0	1,483	1,483
Office of Financial Management	41,634	138,540	-2,260	-2,260	39,374	136,280
Office of Administrative Hearings	0	34,028	0	0	0	34,028
Department of Personnel	0	61,624	0	0	0	61,624
State Lottery Commission	0	900,705	0	0	0	900,705
Washington State Gambling Comm	0	33,755	0	0	0	33,755
WA State Comm on Hispanic Affairs	505	505	0	0	505	505
African-American Affairs Comm	479	479	0	0	479	479
Department of Retirement Systems	0	52,916	0	0	0	52,916
State Investment Board	0	29,352	0	0	0	29,352
Public Printer	0	19,859	0	0	0	19,859
Department of Revenue	221,791	240,802	960	960	222,751	241,762
Board of Tax Appeals	2,664	2,664	0	0	2,664	2,664
Municipal Research Council	0	2,729	0	0	0	2,729
Minority & Women's Business Enterp	0	3,674	0	0	0	3,674
Dept of General Administration	4,778	190,642	0	0	4,778	190,642
Department of Information Services	2,166	260,358	0	0	2,166	260,358
Office of Insurance Commissioner	0	50,391	0	0	0	50,391
State Board of Accountancy	0	3,649	0	0	0	3,649
Forensic Investigations Council	0	280	0	0	0	280

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2009-11 Revised Omnibus Operating Budget (2011 Supp)
HB 3225 As Passed Legislature
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Washington Horse Racing Commission	0	10,321	0	0	0	10,321
WA State Liquor Control Board	0	244,701	0	0	0	244,701
Utilities and Transportation Comm	0	41,719	0	0	0	41,719
Board for Volunteer Firefighters	0	1,052	0	0	0	1,052
Military Department	18,224	377,096	0	0	18,224	377,096
Public Employment Relations Comm	5,302	8,815	0	0	5,302	8,815
LEOFF 2 Retirement Board	0	2,027	0	0	0	2,027
Archaeology & Historic Preservation	2,753	5,360	0	0	2,753	5,360
Growth Management Hearings Board	3,066	3,066	-90	-90	2,976	2,976
State Convention and Trade Center	0	116,821	0	0	0	116,821
Total Governmental Operations	464,375	3,921,610	-3,742	-3,742	460,633	3,917,868

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HB 3225 As Passed Legislature
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	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Other Human Services						
WA State Health Care Authority	365,069	642,472	-27,724	-27,724	337,345	614,748
Human Rights Commission	5,149	6,733	0	0	5,149	6,733
Bd of Industrial Insurance Appeals	0	36,298	0	0	0	36,298
Criminal Justice Training Comm	35,116	43,014	0	0	35,116	43,014
Department of Labor and Industries	44,311	626,212	0	0	44,311	626,212
Indeterminate Sentence Review Board	3,746	3,746	0	0	3,746	3,746
Home Care Quality Authority	1,229	1,229	0	0	1,229	1,229
Department of Health	180,149	1,142,820	0	-3,000	180,149	1,139,820
Department of Veterans' Affairs	19,316	113,266	0	0	19,316	113,266
Department of Corrections	1,546,956	1,779,452	-48,424	-48,424	1,498,532	1,731,028
Dept of Services for the Blind	4,894	24,905	0	0	4,894	24,905
Sentencing Guidelines Commission	1,910	1,910	0	0	1,910	1,910
Employment Security Department	7,107	765,742	0	0	7,107	765,742
Total Other Human Services	2,214,952	5,187,799	-76,148	-79,148	2,138,804	5,108,651

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HB 3225 As Passed Legislature
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
DSHS						
Children and Family Services	622,674	1,143,579	-13,240	-21,724	609,434	1,121,855
Juvenile Rehabilitation	201,198	216,471	-1,594	-1,594	199,604	214,877
Mental Health	806,672	1,573,678	-5,114	-5,126	801,558	1,568,552
Developmental Disabilities	775,340	1,922,104	-1,732	-5,094	773,608	1,917,010
Long-Term Care	1,255,372	3,230,810	628	1,639	1,256,000	3,232,449
Economic Services Administration	1,145,701	2,425,685	-15,842	-18,922	1,129,859	2,406,763
Alcohol & Substance Abuse	164,375	334,326	-14	-30	164,361	334,296
Medical Assistance Payments	3,487,176	9,890,632	-37,600	-76,580	3,449,576	9,814,052
Vocational Rehabilitation	20,404	134,341	-32	-145	20,372	134,196
Administration/Support Svcs	62,986	115,248	-241	-379	62,745	114,869
Special Commitment Center	95,749	95,749	129	129	95,878	95,878
Payments to Other Agencies	123,446	180,018	0	0	123,446	180,018
Total DSHS	8,761,093	21,262,641	-74,652	-127,826	8,686,441	21,134,815
Total Human Services	10,976,045	26,450,440	-150,800	-206,974	10,825,245	26,243,466

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2009-11 Revised Omnibus Operating Budget (2011 Supp)
HB 3225 As Passed Legislature
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Natural Resources						
Columbia River Gorge Commission	881	1,756	-28	-56	853	1,700
Department of Ecology	111,277	446,022	-5,800	-5,800	105,477	440,222
WA Pollution Liab Insurance Program	0	1,639	0	0	0	1,639
State Parks and Recreation Comm	43,487	151,172	-2,002	-2,002	41,485	149,170
Rec and Conservation Funding Board	2,966	17,887	-168	-168	2,798	17,719
Environmental Hearings Office	2,212	2,212	-69	-69	2,143	2,143
State Conservation Commission	14,803	15,981	-496	-496	14,307	15,485
Dept of Fish and Wildlife	75,600	326,828	-3,777	-3,777	71,823	323,051
Puget Sound Partnership	6,007	14,508	-180	-180	5,827	14,328
Department of Natural Resources	86,335	375,203	-4,126	-4,126	82,209	371,077
Department of Agriculture	28,539	141,354	-389	-389	28,150	140,965
Total Natural Resources	372,107	1,494,562	-17,035	-17,063	355,072	1,477,499

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	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Transportation						
Washington State Patrol	75,036	138,713	0	0	75,036	138,713
Department of Licensing	2,960	56,239	0	0	2,960	56,239
Total Transportation	77,996	194,952	0	0	77,996	194,952

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	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Public Schools						
OSPI & Statewide Programs	68,775	160,469	-3,664	-3,664	65,111	156,805
General Apportionment	10,285,778	10,285,778	-247,522	-39,424	10,038,256	10,246,354
Pupil Transportation	613,863	613,863	0	0	613,863	613,863
School Food Services	6,318	543,318	0	0	6,318	543,318
Special Education	1,283,748	1,948,349	0	0	1,283,748	1,948,349
Educational Service Districts	16,713	16,713	0	0	16,713	16,713
Levy Equalization	380,052	537,095	0	0	380,052	537,095
Elementary/Secondary School Improv	0	43,886	0	0	0	43,886
Institutional Education	37,065	37,065	0	0	37,065	37,065
Ed of Highly Capable Students	18,377	18,377	0	0	18,377	18,377
Student Achievement Program	25,749	226,044	0	0	25,749	226,044
Education Reform	295,836	449,424	-9,170	-7,169	286,666	442,255
Transitional Bilingual Instruction	154,091	219,354	0	0	154,091	219,354
Learning Assistance Program (LAP)	262,157	816,082	0	0	262,157	816,082
Compensation Adjustments	-6,220	-6,221	0	0	-6,220	-6,221
Total Public Schools	13,442,302	15,909,596	-260,356	-50,257	13,181,946	15,859,339

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HB 3225 As Passed Legislature
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Higher Education						
Higher Education Coordinating Board	438,573	552,201	0	0	438,573	552,201
University of Washington	595,197	4,295,994	-11,386	-11,386	583,811	4,284,608
Washington State University	382,080	1,158,581	-7,484	-7,484	374,596	1,151,097
Eastern Washington University	87,396	231,779	-1,540	-1,540	85,856	230,239
Central Washington University	83,104	258,088	-1,420	-1,420	81,684	256,668
The Evergreen State College	44,436	107,119	-777	-777	43,659	106,342
Spokane Intercollegiate & Tech Inst	3,088	5,366	0	0	3,088	5,366
Western Washington University	104,454	332,324	-2,032	-2,032	102,422	330,292
Community/Technical College System	1,356,584	2,511,958	-26,449	-26,449	1,330,135	2,485,509
Total Higher Education	3,094,912	9,453,410	-51,088	-51,088	3,043,824	9,402,322
Other Education						
State School for the Blind	11,887	13,829	0	0	11,887	13,829
Childhood Deafness & Hearing Loss	17,375	17,901	0	0	17,375	17,901
Workforce Training & Education Coord Board	2,909	57,432	0	0	2,909	57,432
Department of Early Learning	81,641	386,946	0	0	81,641	386,946
Washington State Arts Commission	3,191	6,187	0	0	3,191	6,187
Washington State Historical Society	5,199	7,698	0	0	5,199	7,698
East Washington State Historical Society	3,244	6,330	0	0	3,244	6,330
Total Other Education	125,446	496,323	0	0	125,446	496,323
Total Education	16,662,660	25,859,329	-311,444	-101,345	16,351,216	25,757,984

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2009-11 Revised Omnibus Operating Budget (2011 Supp)
HB 3225 As Passed Legislature
(Dollars in Thousands)

	2009-11 Appropriations		2011 Supplemental		Revised 2009-11 Appropriations	
	Near GF-S	Total	Near GF-S	Total	Near GF-S	Total
Special Appropriations						
Bond Retirement and Interest	1,793,797	1,977,277	0	0	1,793,797	1,977,277
Special Approps to the Governor	111,268	122,193	0	0	111,268	122,193
Sundry Claims	891	891	0	0	891	891
Contributions to Retirement Systems	129,330	129,330	0	0	129,330	129,330
Total Special Appropriations	2,035,286	2,229,691	0	0	2,035,286	2,229,691

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2011 Supplemental Omnibus Operating Budget
HB 3225 As Passed Legislature
(Dollars in Thousands)

	Near GF-S	Total
Legislative		
House of Representatives		
1. Across-the-Board Reductions	-1,212	-1,212
Senate		
2. 6.3 Percent Reduction	-1,611	-1,611
Legislative Evaluation & Accountability Program		
3. Administrative Savings	-120	-120
Office of the State Actuary		
4. Reduce Health Care Consult to Leg	-1	-1
Redistricting Commission		
5. Hold Staff Vacancy	-123	-123
Total Legislative	<u>-3,067</u>	<u>-3,067</u>
 Judicial		
Supreme Court		
6. Funding Reduction	-104	-104
State Law Library		
7. Funding Reduction	-67	-67
Court of Appeals		
8. Funding Reduction	-452	-452
Administrative Office of the Courts		
9. Funding Reduction	-2,802	-2,802
Office of Public Defense		
10. Funding Reduction	-303	-303
Office of Civil Legal Aid		
11. Funding Reduction	-538	-538
Total Judicial	<u>-4,266</u>	<u>-4,266</u>
 Governmental Operations		
Office of the Governor		
12. Administrative Savings	-359	-359
Office of the Lieutenant Governor		
13. Reduced Staff, Travel, Equip Costs	-83	-83
Office of the Secretary of State		
14. Reduce TVW Passthrough	-231	-231
15. Reduce Staff - Temporary Layoffs	-1,103	-1,103
Total	<u>-1,334</u>	<u>-1,334</u>

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2011 Supplemental Omnibus Operating Budget
HB 3225 As Passed Legislature
(Dollars in Thousands)

	Near GF-S	Total
Office of the Attorney General		
16. Reduction to Consumer Protection	-225	-225
17. Reduction to Homicide Investigation	-275	-275
18. Reduction to Criminal Litigation	-76	-76
Total	-576	-576
Office of Financial Management		
19. Further Admin Reductions	-968	-968
20. Administrative Reductions	-1,292	-1,292
Total	-2,260	-2,260
Department of Revenue		
21. Revenue Enhancement Option	960	960
Growth Management Hearings Board		
22. Clerical Staff & Other Reductions	-90	-90
Total Governmental Operations	-3,742	-3,742
 DSHS		
Children and Family Services		
23. Administrative and Staff Reductions	-2,403	-5,098
24. Reduce Sexually Aggressive Youth	-57	-57
25. Reduce Foster Parent Recruitment	-84	-176
26. Reduce Foster Care Supp Child Aide	-60	-81
27. Reduce Foster Parent Child Care	-1,730	-1,730
28. Chemical Dependency Professionals	-564	-564
29. Personal Service Contracts	-125	-125
30. Foster Home Maintenance	-676	-854
31. Reduce Voluntary Placement Agreemnt	-1,200	-2,000
32. Reduce Evaluation Costs	-263	-263
33. Reduce Education Coordinators	-19	-19
34. Reduce Ancillary and Child Services	-505	-505
35. Reduce Pediatric Interim Care	-46	-46
36. Intensive FC Comprehensive Assmt	-115	-137
37. Reduce Permanency Funding	-1,500	-2,990
38. Reduce Continuum of Care Program	-7	-7
39. Reduce Transportation	-460	-614
40. Increase SSI Recoveries	-215	-215
41. Extend Temp Layoff to All Staff	-1,614	-3,189
42. Extend Temp Layoff - Add 2 Days	-647	-1,279
43. Secure Crisis Residential Center	-5	-156
44. Intervention Services	-273	-273
45. Child Welfare	-2	-4
46. Supervised Visits	-417	-730
47. Street Youth	-54	-103
48. Reunification Pilot	-9	-9
49. Increasing Adoption	-26	-42

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2011 Supplemental Omnibus Operating Budget
HB 3225 As Passed Legislature
(Dollars in Thousands)

	Near GF-S	Total
50. Improving Promising Practice	-6	-6
51. Children's Advocacy	-44	-44
52. Confinement Alternative	-1	-1
53. Medicaid Treatment Child Care	-113	-407
Total	-13,240	-21,724
Juvenile Rehabilitation		
54. Extend Temp Layoff to All Staff	-1,171	-1,171
55. Extend Temp Layoff - Add 2 Days	-423	-423
Total	-1,594	-1,594
Mental Health		
56. Extend Temp Layoff to All Staff	-3,827	-3,837
57. Extend Temp Layoff - Add 2 Days	-1,287	-1,289
Total	-5,114	-5,126
Developmental Disabilities		
58. Extend Temp Layoff to All Staff	-1,300	-3,823
59. Extend Temp Layoff - Add 2 Days	-432	-1,271
Total	-1,732	-5,094
Long-Term Care		
60. Elim Adult Non-Emergent Dental	1,561	3,668
61. Extend Temp Layoff to All Staff	-628	-1,366
62. Extend Temp Layoff - Add 2 Days	-305	-663
Total	628	1,639
Economic Services Administration		
63. Child Support Pass Through	-1,445	-2,770
64. Reduce Cash Diversion Assistance	-856	-856
65. Reduce Disability Lifeline Grant	-12,264	-12,264
66. Extend Temp Layoff to All Staff	-440	-1,295
67. Extend Temp Layoff - Add 2 Days	-837	-1,737
Total	-15,842	-18,922
Alcohol and Substance Abuse		
68. Extend Temp Layoff - Add 2 Days	-14	-30
Medical Assistance Payments		
69. Elim Adult Non-Emergent Dental	-7,248	-17,104
70. FQHC Reimbursement Method Chng	-20,252	-49,376
71. CHIPRA Performance Bonus	-10,100	-10,100
Total	-37,600	-76,580
Vocational Rehabilitation		
72. Extend Temp Layoff - Add 2 Days	-32	-145
Administration and Supporting Services		
73. Extend Temp Layoff - Add 2 Days	-241	-379

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2011 Supplemental Omnibus Operating Budget
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	Near GF-S	Total
Special Commitment Center		
74. McNeil Island Operations	712	712
75. Extend Temp Layoff to All Staff	-424	-424
76. Extend Temp Layoff - Add 2 Days	-159	-159
Total	129	129
Total DSHS	-74,652	-127,826
Other Human Services		
Washington State Health Care Authority		
77. BHP Savings	-27,724	-27,724
Department of Health		
78. Tobacco Program Reductions	0	-3,000
Department of Corrections		
79. Open Larch Corrections Elkhorn Unit	1,013	1,013
80. Administrative Reduction	-816	-816
81. Changes Agency Staffing Structure	-2,169	-2,169
82. Close McNeil Island	-3,311	-3,311
83. Administrative Efficiencies	-3,682	-3,682
84. Eliminate On-the-Job Training	-508	-508
85. Delay Non-Essential Equipment	-3,100	-3,100
86. Expand Temporary Layoffs	-4,132	-4,132
87. Hold Positions Vacant for FY11	-9,941	-9,941
88. Achieve Program Underexpenditures	-7,212	-7,212
89. Position Elimination	-5,444	-5,444
90. Reduce Electronic Home Monitoring	-879	-879
91. Reduce Offender Programming	-4,397	-4,397
92. Reduce Contracted Services	-2,586	-2,586
93. Reduce DOSA Bed Utilization	-1,260	-1,260
Total	-48,424	-48,424
Total Other Human Services	-76,148	-79,148
Natural Resources		
Columbia River Gorge Commission		
94. Reduced Planning & Policy	-28	-56
Department of Ecology		
95. Water Resources Program Reduction	-1,259	-1,259
96. Shorelands Program Reduction	-700	-700
97. Air Quality Program Reduction	-600	-600
98. Water Quality Program Reduction	-300	-300
99. Administration Program Reduction	-256	-256
100. Monitoring Program Reduction	-200	-200
101. Utilize Dedicated Accounts	-2,485	-2,485
Total	-5,800	-5,800

* Near General Fund-State = GF-S + ELT

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	Near GF-S	Total
State Parks and Recreation Commission		
102. Reduce GF-S Support for Park Ops	-1,277	-1,277
103. Administrative Staff Reduction	-225	-225
104. Add Temporary Layoff Days	-500	-500
Total	-2,002	-2,002
Recreation and Conservation Funding Board		
105. Reduce Biodiversity Council	-55	-55
106. Redirect Salmon Recovery Funds	-50	-50
107. Reduce Travel, Goods and Services	-8	-8
108. Reduce Gov Salmon Recovery Office	-55	-55
Total	-168	-168
Environmental Hearings Office		
109. Admin Law Judge & Other Reductions	-69	-69
State Conservation Commission		
110. Reduce Conservation Dist Services	-196	-196
111. Reduce Conservation District Grants	-300	-300
Total	-496	-496
Department of Fish and Wildlife		
112. Defer Equipment Purchases	-500	-500
113. Eliminate Aquatic Edu Activities	-110	-110
114. Administrative Reduction	-3,167	-3,167
Total	-3,777	-3,777
Puget Sound Partnership		
115. Reduce Agency Costs & Activities	-180	-180
Department of Natural Resources		
116. Reduce Administrative Costs	-1,768	-1,768
117. Goods and Services Savings	-520	-520
118. Non-Emergency Equipment Deferrals	-1,838	-1,838
Total	-4,126	-4,126
Department of Agriculture		
119. Administrative Reduction	-269	-269
120. Suspend Knotweed Grants	-50	-50
121. Suspend Weights and Measures	-70	-70
Total	-389	-389
Total Natural Resources	-17,035	-17,063

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	Near GF-S	Total
Public Schools		
OSPI & Statewide Programs		
122. Reduce OSPI State Office Staffing	-658	-658
123. Finance Reform Underspends	-450	-450
124. Eliminate OSPI Skills Ctr Director	-33	-33
125. College Bound Outreach	-500	-500
126. Eliminate Project Citizen	-13	-13
127. Reduce HB 3026 Staffing	-44	-44
128. Eliminate Plan for Early Learning	-140	-140
129. PESB Reduction	-55	-55
130. Pro Cert Reduction	-18	-18
131. Teacher Recruiting Reduction	-130	-130
132. Achievement Gap Cmte Reduction	-6	-6
133. State Board of Education Reduction	-59	-59
134. Reduce Training (Non-Violence)	-3	-3
135. Nursing Corps Reduction	-160	-160
136. Safety Center Reduction	-6	-6
137. School Safety Training Reduction	-6	-6
138. K-20 Network Reduction	-110	-110
139. Reduce Navigation 101	-196	-196
140. Eliminate Supp of CTE Organizations	-49	-49
141. Eliminate Special Services Pilots	-665	-665
142. Eliminate Building Bridges Staffing	-112	-112
143. Eliminate Dyslexia Pilot Program	-38	-38
144. Suspend Pre-Apprenticeship Grants	-88	-88
145. Teaching as a Profession Pilot	-75	-75
146. Eliminate Jobs for America Program	-50	-50
Total	-3,664	-3,664
General Apportionment		
147. Education Jobs Federal Grant	-208,098	0
148. Eliminate K-4 Class Size Reduction	-39,424	-39,424
Total	-247,522	-39,424
Education Reform		
149. Suspend Development Diag. Assessmen	-2,500	-2,500
150. Assessment Fiscal Year 2011 Savings	-2,666	-665
151. Eliminate B.E.S.T. Program	-1,000	-1,000
152. Elim. Supt./Principal Internships	-265	-265
153. Elim. Staff for Mid/Hi Applied Math	-46	-46
154. Reduce LASER/Pacific Science Center	-198	-198
155. Eliminate Leadership Academy	-450	-450
156. Eliminate Focused Assistance	-762	-762
157. Eliminate CISL	-75	-75
158. Eliminate STEM Lighthouses	-75	-75
159. Eliminate CTE Start-Up Grants	-456	-456
160. Eliminate Reading Corps	-528	-528
161. Reduce Ed. Tech. Support Centers	-123	-123
162. Reduce OSPI Ed Reform Staffing	-26	-26
Total	-9,170	-7,169

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	Near GF-S	Total
Total Public Schools	-260,356	-50,257
Higher Education		
University of Washington		
163. Higher Education Service Reduction	-11,386	-11,386
Washington State University		
164. Higher Education Service Reduction	-7,484	-7,484
Eastern Washington University		
165. Higher Education Service Reduction	-1,540	-1,540
Central Washington University		
166. Higher Education Service Reduction	-1,420	-1,420
The Evergreen State College		
167. Higher Education Service Reduction	-777	-777
Western Washington University		
168. Higher Education Service Reduction	-2,032	-2,032
Community & Technical College System		
169. Higher Education Service Reduction	-26,449	-26,449
Total Higher Education	-51,088	-51,088
Total 2011 Supplemental	-490,354	-336,457

Comments:

Legislative

House of Representatives

1. **ACROSS-THE-BOARD REDUCTIONS** - In order to attain administrative efficiencies, the House will reduce FTE staff years, salaries, benefits, travel expenses, printing costs, and other operating expenses.

Senate

2. **6.3 PERCENT REDUCTION** - As part of the Governor's across-the-board reductions, the Senate is reducing expenditures by 6.3%.

Legislative Evaluation & Accountability Program

3. **ADMINISTRATIVE SAVINGS** - A position will be left vacant to generate salary and benefit savings.

Office of the State Actuary

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

Redistricting Commission

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

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Judicial

Supreme Court

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

State Law Library

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

Court of Appeals

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

Administrative Office of the Courts

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

Office of Public Defense

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

Office of Civil Legal Aid

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

Governmental Operations

Office of the Governor

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

Office of the Lieutenant Governor

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

Office of the Secretary of State

14. **REDUCE TVW PASSTHROUGH** - For the remainder of Fiscal Year 2011, retirement incentives for TVW staff are eliminated and television coverage of events outside of Thurston County is reduced by 50 percent.
15. **REDUCE STAFF - TEMPORARY LAYOFFS** - Three temporary layoff days will be implemented for all General Fund-State funded staff in Elections, Library Division, Special Programs, and Executive and Administrative Services. Two positions will be laid off. One position will be reallocated to reduce costs. A voluntary leave without pay program will be implemented. These actions will cause delays in providing services to the agency divisions, which in turn, affect the direct services provided to their clients. There may be delays in providing election services and information to the public and other state, federal, local governments; delays in providing library services to the Washington Talking Book and Braille clients, local libraries, Department of Corrections, and Department of Social and Health Services facilities; delays in providing mail forwarding services to Address Confidentiality participants; and delays in creating oral histories and preserving historical records.

Office of the Attorney General

16. **REDUCTION TO CONSUMER PROTECTION** - For the remainder of Fiscal Year 2011, the Office of the Attorney General will hold positions vacant to reduce expenditures in the Consumer Protection division. Holding these positions open will limit work on consumer protection litigation.
17. **REDUCTION TO HOMICIDE INVESTIGATION** - The Attorney General's Office will reduce the Homicide Investigation Tracking System (HITS) to only maintenance-level work.
18. **REDUCTION TO CRIMINAL LITIGATION** - The Attorney General's Office will reduce its criminal litigation program for the remainder of the Fiscal Year 2011, resulting in limited ability to assist county prosecutors in difficult cases.

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Office of Financial Management

19. **FURTHER ADMIN REDUCTIONS** - The Office of Financial Management will further reduce expenditures for goods and services and travel, and maintain recently vacated positions unfilled through the end of Fiscal Year 2011.
20. **ADMINISTRATIVE REDUCTIONS** - The Office of Financial Management will achieve savings by deferring information technology equipment replacements, reducing goods and services expenditures, and implementing staff reductions for the remainder of Fiscal Year 2011.

Department of Revenue

21. **REVENUE ENHANCEMENT OPTION** - Funding is provided to implement revenue enhancement options including a penalty and interest waiver program as provided in SB 6892. Funding is also provided for targeted audit assessments, and increased tax return examinations. These targeted revenue enhancement activities are estimated to generate \$44 million in additional General Fund State revenues and \$6.4 million in local tax revenues.

Growth Management Hearings Board

22. **CLERICAL STAFF & OTHER REDUCTIONS** - Savings are achieved through a reduction in vacant office assistant position, decreased travel to quarterly meetings with local governments to discuss Growth Management Act compliance, and goods and services reductions.

DSHS

Children and Family Services

23. **ADMINISTRATIVE AND STAFF REDUCTIONS** - Savings are achieved through reducing FTEs within Children's Administration. The total annualized FTE reduction equals approximately 150 FTEs. (General Fund-State, General Fund-Federal)
24. **REDUCE SEXUALLY AGGRESSIVE YOUTH** - Funding for the Sexually Aggressive Youth (SAY) services is reduced by 20 percent beginning October 2010. SAY services provide treatment to address sexually aggressive behavior.
25. **REDUCE FOSTER PARENT RECRUITMENT** - Funding for Foster Parent Recruitment is reduced by 6.287 percent in FY 2011. (General Fund-State, General Fund-Federal)
26. **REDUCE FOSTER CARE SUPP CHILD AIDE** - Funding for Foster Care Child Aides is reduced by 6.287 percent beginning October 2010. (General Fund-State, General Fund-Federal)
27. **REDUCE FOSTER PARENT CHILD CARE** - Funding for Foster Care Child Care is reduced by 11 percent beginning October 2010.
28. **CHEMICAL DEPENDENCY PROFESSIONALS** - Funding for Chemical Dependency Professionals is eliminated beginning December 2010. These are contracted services provided to families involved in the child welfare system.
29. **PERSONAL SERVICE CONTRACTS** - Funding for personal service contracts is reduced by 6.287 percent.
30. **FOSTER HOME MAINTENANCE** - Funding for foster home maintenance payments is reduced by 6 percent beginning April 1, 2011. (General Fund-State, General Fund-Federal)
31. **REDUCE VOLUNTARY PLACEMENT AGREEMENT** - Funding is reduced to reflect policy changes adopted by Children's Administration regarding the utilization of Voluntary Placement Agreements (VPAs). The revised policy will reduce the utilization of VPAs. (General Fund-State, General Fund-Federal)
32. **REDUCE EVALUATION COSTS** - Funding is reduced by 6 percent for neuropsychological testing and behavioral examinations for adults and children served by the Department beginning October 2010. (General Fund-State, General Fund-Federal)
33. **REDUCE EDUCATION COORDINATORS** - Funding for Education Coordinators is reduced by 6.287 percent for FY 2011. The Department is pursuing Title IV-E funding to support these educational advocacy services provided to children in out-of-home care.

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34. **REDUCE ANCILLARY AND CHILD SERVICES** - Funding is reduced by 18 percent for Ancillary and Child Services to reflect savings achieved through efficiencies. These funds are utilized for expenses for children and families involved with the child welfare system. (General Fund-State, General Fund-Federal)
35. **REDUCE PEDIATRIC INTERIM CARE** - Funding is reduced by 6.287 percent in FY 2011 for the Pediatric Interim Care (PIC) Facility. PIC services are provided to medically fragile drug-impacted infants.
36. **INTENSIVE FC COMPREHENSIVE ASSMT** - Funding is reduced by 6.287 percent for the Intensive Foster Care Program and the Comprehensive Assessment Program for FY 2011. These programs provide assessment to both families involved in Child Protective Services referrals and assessments for youth in out-of-home foster care. (General Fund-State, General Fund-Federal)
37. **REDUCE PERMANENCY FUNDING** - Funding is reduced to reflect savings as a result of expediting adoptions for legally free children in their final home awaiting a home study. The average monthly cost for a child in adoption is less than the average cost for a child in a foster home setting. (General Fund-State, General Fund-Federal)
38. **REDUCE CONTINUUM OF CARE PROGRAM** - Funding is reduced by 6.287 percent for the Continuum of Care program. These are prevention and intervention services provided in one region.
39. **REDUCE TRANSPORTATION** - Funding is reduced by 25 percent for transportation related expenses beginning October 2010. Children's Administration will adopt policies and procedures to control expenditures.
40. **INCREASE SSI RECOVERIES** - Funding is reduced to reflect increased Supplement Security Income (SSI) recoveries for children in out-of-home care that meet SSI eligibility.
41. **EXTEND TEMP LAYOFF TO ALL STAFF** - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 11. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)
42. **EXTEND TEMP LAYOFF - ADD 2 DAYS** - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 11. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)
43. **SECURE CRISIS RESIDENTIAL CENTER** - Funding is reduced by 6.287 percent for Secure Crisis Residential Centers (SCRCs). SCRCs are secure facilities that provide temporary residential placement and reunification services to street youth or youth in conflict with their family. (Home Security Fund Account-State, General Fund-State)
44. **INTERVENTION SERVICES** - Funding is reduced for the prevention related programs including: Family Preservation Services, Early Intervention Program, Crisis Family Intervention, Intensive Family Preservation Services, Evidence Based Programs, and Early Family Support Services. These programs focus on services that allow the child to safely remain at home and safely reunify after being in out-of-home care.
45. **CHILD WELFARE** - Funding is reduced for implementation of Chapter 465, Laws of 2007 (child welfare). (General Fund-Federal, General Fund-State)
46. **SUPERVISED VISITS** - Funding is reduced by 6.287 percent for supervised visits. (General Fund-State, General Fund-Federal)
47. **STREET YOUTH** - Funding is reduced by 6.287 percent for the Street Youth Program which provides outreach services to homeless youth. (General Fund-State, Home Security Fund)
48. **REUNIFICATION PILOT** - Funding is reduced by 6.287 percent for the reunification pilot project in Whatcom County.
49. **INCREASING ADOPTION** - Funding is reduced for implementation of Chapter 235, Laws of 2009 (E2SHB 1961). This represents a 6.287 percent reduction to the FY 2011 funding level.
50. **IMPROVING PROMISING PRACTICE** - Funding is reduced by 6.287 percent for implementation of the promising practice constellation hub models of foster care support.

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51. **CHILDREN'S ADVOCACY** - Funding for Child Advocacy Centers is reduced by 6.287 percent for FY 2011. Child Advocacy Centers work to coordinate investigation and intervention services by bringing together a multi-disciplinary team to create a child-focused approach to child abuse cases.
52. **CONFINEMENT ALTERNATIVE** - Funding for the implementation of Chapter 224, Laws of 2010 (Confinement Alternatives) is reduced by 6.287 percent.
53. **MEDICAID TREATMENT CHILD CARE** - Funding is reduced by 6.287 percent for Medicaid Treatment Child Care (MTCC) for FY 2011. MTCC provides intensive child development services to young children. (General Fund-State, General Fund-Federal)

Juvenile Rehabilitation

54. **EXTEND TEMP LAYOFF TO ALL STAFF** - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 11. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503).
55. **EXTEND TEMP LAYOFF - ADD 2 DAYS** - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 11. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503).

Mental Health

56. **EXTEND TEMP LAYOFF TO ALL STAFF** - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 11. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)
57. **EXTEND TEMP LAYOFF - ADD 2 DAYS** - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 11. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)

Developmental Disabilities

58. **EXTEND TEMP LAYOFF TO ALL STAFF** - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 11. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)
59. **EXTEND TEMP LAYOFF - ADD 2 DAYS** - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 11. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)

Long-Term Care

60. **ELIM ADULT NON-EMERGENT DENTAL** - After December 31, 2010 the state Medicaid program will no longer pay for preventive or routine dental care for adults other than those with developmental disabilities. Emergency services will continue to be available for all adults, and the state will continue to provide financial support for the Dental Education in Care for the Disabled (DECOD) program at the University of Washington. (General Fund-State, General Fund-Federal)
61. **EXTEND TEMP LAYOFF TO ALL STAFF** - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 11. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)
62. **EXTEND TEMP LAYOFF - ADD 2 DAYS** - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 11. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)

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Economic Services Administration

63. **CHILD SUPPORT PASS THROUGH** - Savings are achieved through suspending the child support pass pursuant to SB 6893 (child support). Funding is included for 3 FTEs to implement necessary system changes and notification. (General Fund-State, General Fund-Federal)
64. **REDUCE CASH DIVERSION ASSISTANCE** - Savings are achieved by reducing the maximum Diversion Cash Assistance (DCA) amount to \$1,000. DCA provides a one-time, in a 12-month period, payment to families that are eligible Temporary Assistance for Needy Families rather than providing an on-going monthly payment.
65. **REDUCE DISABILITY LIFELINE GRANT** - Funding is reduced for the Disability Lifeline Program to reflect a 21 percent grant reduction beginning in January 2011.
66. **EXTEND TEMP LAYOFF TO ALL STAFF** - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 11. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)
67. **EXTEND TEMP LAYOFF - ADD 2 DAYS** - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 11. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)

Alcohol and Substance Abuse

68. **EXTEND TEMP LAYOFF - ADD 2 DAYS** - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 11. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)

Medical Assistance Payments

69. **ELIM ADULT NON-EMERGENT DENTAL** - After December 31, 2010 the state Medicaid program will no longer pay for preventive or routine dental care for adults other than those with developmental disabilities. Emergency services will continue to be available for all adults, and the state will continue to provide financial support for the Dental Education in Care for the Disabled (DECOD) program at the University of Washington. (General Fund-State, General Fund-Federal)
70. **FQHC REIMBURSEMENT METHOD CHNG** - Effective January 2011, the department will reduce cost-based encounter payments to federally-qualified and rural health centers (FQHCs and RHCs) by reinstating the federal prospective payment system that was replaced by an alternate payment methodology in 2009. (General Fund-State, General Fund-Federal)
71. **CHIPRA PERFORMANCE BONUS** - Under the federal Children's Health Insurance Program Reauthorization Act (CHIPRA), states may receive annual performance bonuses for efforts to increase the number of children enrolled in state/federal medical and dental coverage. Washington received a \$7.9 million bonus in 2009. It is assumed that the bonus Washington State will receive in 2010 be \$10.1M greater than the 2009 award, for a total of \$18 million.

Vocational Rehabilitation

72. **EXTEND TEMP LAYOFF - ADD 2 DAYS** - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 11. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)

Administration and Supporting Services

73. **EXTEND TEMP LAYOFF - ADD 2 DAYS** - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 11. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503). (General Fund-State, various other accounts)

Special Commitment Center

74. **MCNEIL ISLAND OPERATIONS** - McNeil Island Corrections Center will close on April 1, 2011. The Department of Corrections currently funds the staff necessary for marine and island operations. The funding and staff necessary to continue these functions are transferred to the Department of Social and Health Services.

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75. **EXTEND TEMP LAYOFF TO ALL STAFF** - Agency appropriations are reduced, resulting in temporary layoffs of additional employees in FY 11. These employees have not previously been required to participate in temporary layoffs ordered to meet operating expense reductions required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)
76. **EXTEND TEMP LAYOFF - ADD 2 DAYS** - Agency appropriations are reduced, resulting in two days of closure and the temporary layoff of certain employees in FY 11. These closures are independent of those required by Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503) (General Fund-State, various other accounts.)

Other Human Services

Washington State Health Care Authority

77. **BHP SAVINGS** - Enrollment in the Basic Health Plan (BHP) will stay closed through the end of FY 2011. As a result, subsidized enrollment is expected to decline to approximately 52,000 by June 2011, rather than increasing to 69,000 as previously budgeted.

Department of Health

78. **TOBACCO PROGRAM REDUCTIONS** - The Department of Health's funding for tobacco prevention activities is reduced by a total of \$3.0 million. Tobacco-related contracts with local public health jurisdictions are reduced by \$2.1 million, and funding for tobacco-related public awareness campaigns is reduced by \$900,000. Funding is retained for activities related to reducing tobacco use among youth. (Tobacco Prevention and Control Account-State)

Department of Corrections

79. **OPEN LARCH CORRECTIONS ELKHORN UNIT** - Funding is provided to open the Elkhorn Unit at Larch Corrections Center in order to increase system capacity needed as a result of closing the McNeil Island Corrections Center.
80. **ADMINISTRATIVE REDUCTION** - Funding is reduced to reflect administrative staff reductions in Community Corrections, Health Services, the Office of the Secretary, and the Prisons Division.
81. **CHANGES AGENCY STAFFING STRUCTURE** - Funding is reduced to reflect changes in agency staffing, including reductions to kitchen custody staff by 6.287 percent, recreation staff by one-half, the recruitment team, staff counselors, emergency response teams, and elimination of captains at stand alone minimum security facilities. Funding is also reduced to reflect savings from implementation of monthly scheduled lock-downs for offenders.
82. **CLOSE MCNEIL ISLAND** - Funding is reduced to reflect closure of the McNeil Island Corrections Center on April 1, 2011.
83. **ADMINISTRATIVE EFFICIENCIES** - Funding is reduced to reflect efficiencies in program spending, including health services contract reductions.
84. **ELIMINATE ON-THE-JOB TRAINING** - Funding is reduced to reflect elimination of the on-the-job training program for correctional officers.
85. **DELAY NON-ESSENTIAL EQUIPMENT** - Funding is reduced to reflect delays in purchases of non-essential medical, dental, optometry, and mental health equipment.
86. **EXPAND TEMPORARY LAYOFFS** - Funding is reduced to reflect an expansion in the number of employees subject to temporary layoffs and the number of layoff days.
87. **HOLD POSITIONS VACANT FOR FY11** - Funding is reduced to reflect savings from maintaining vacancies without endangering the public, staff, or offender safety.

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88. **ACHIEVE PROGRAM UNDEREXPENDITURES** - Funding is reduced to reflect savings that the Department has achieved in a number of programs due to underexpenditures. Savings include underexpenditures related to a delay in filling Drug Offender Sentencing Alternative beds, efficiencies in the housing voucher program, modifications in offender visitation policies, and the accelerated closure of a unit at McNeil Island.
89. **POSITION ELIMINATION** - Funding is reduced to reflect savings from elimination of positions throughout the agency.
90. **REDUCE ELECTRONIC HOME MONITORING** - Funding is reduced to limit the use of Electronic Home Monitoring of offenders to sex offenders, extraordinary medical placements, Family Offender Sentencing Alternative offenders, and similar cases.
91. **REDUCE OFFENDER PROGRAMMING** - Funding is reduced for chemical dependency and education contracts at all prisons. Funding is also reduced for the Therapeutic Community Program at Airway Heights Corrections Center and Stafford Creek Corrections Center.
92. **REDUCE CONTRACTED SERVICES** - Funding is reduced for contracts for consultative and research services, sex offender treatment services, and medical services and procedures.
93. **REDUCE DOSA BED UTILIZATION** - Funding is reduced due to lower utilization of Drug Offender Sentencing Alternative beds. The number of funded Drug Offender Sentencing Alternative beds is reduced from 215 to 140.

Natural Resources

Columbia River Gorge Commission

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

Department of Ecology

95. **WATER RESOURCES PROGRAM REDUCTION** - Funding and FTE staff are reduced in the Water Resources Program. This will result in less work accomplished in the following activities: water rights adjudication, instream flow setting, dam safety, water rights processing, water law compliance, data and information, water use efficiency, and local watershed management technical assistance.
96. **SHORELANDS PROGRAM REDUCTION** - Funding and FTE staff are reduced in the Shorelands and Environmental Assistance Program. This will result in fewer staff available to perform wetlands and watershed planning work. This item includes a \$500,000 reduction to new and existing watershed planning grants to local communities.
97. **AIR QUALITY PROGRAM REDUCTION** - Funding and FTE staff are reduced in the Air Quality Program. This reduction will result in fewer staff available to work on reducing vehicle emissions, industrial permits, air quality analysis and improvement planning, and grant management.
98. **WATER QUALITY PROGRAM REDUCTION** - Funding and FTE staff are reduced in the Water Quality Program. These reductions will delay work on water quality cleanup plans and reduce capacity to manage water quality grants and loans.
99. **ADMINISTRATION PROGRAM REDUCTION** - Funding and FTE staff are reduced in the Administration and Support Program. This reduction will result in less capacity for federal grant reporting, cost recovery, accounts receivable, and updates to the Department's information technology system responsible for managing grants, contracts, and loans. In addition, less staff time will be devoted to climate change preparation and adaptation work.
100. **MONITORING PROGRAM REDUCTION** - Funding and FTE staff are reduced in the Environmental Assessment Program. This will result in fewer staff devoted to measuring streamflows and monitoring the effectiveness of water cleanup plans.

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101. **UTILIZE DEDICATED ACCOUNTS** - By shifting costs for a number of programs to other dedicated accounts with positive variances, and by reducing General Fund-State spending in other programs, General Fund-State expenditure authority is reduced. This reduction will impact the following programs: Administration, Air Quality, Hazardous Waste, Shorelands, Spills, Waste 2 Resources, and Water Quality.

State Parks and Recreation Commission

102. **REDUCE GF-S SUPPORT FOR PARK OPS** - Savings are achieved through a reduction in General Fund-State support to the Northwest Avalanche Center by \$5,000 and to operation of the state park system by \$1,272,000 in FY 2011. Reductions will be offset by available fund balance in the Parks Recreation and Stewardship Account.
103. **ADMINISTRATIVE STAFF REDUCTION** - The State Parks and Recreation Commission will reduce its General Fund-State expenditures through administrative staff vacancy savings.
104. **ADD TEMPORARY LAYOFF DAYS** - The State Parks and Recreation Commission will take four agency-wide temporary layoff days in FY 2011 to reduce General Fund-State expenditures.

Recreation and Conservation Funding Board

105. **REDUCE BIODIVERSITY COUNCIL** - Following the sunset of the Biodiversity Council on June 30, 2010, the Recreation and Conservation Office will reduce projects designed to transition the work of the council to other entities.
106. **REDIRECT SALMON RECOVERY FUNDS** - In order to reduce General Fund-State expenses, the Recreation and Conservation Office will redirect existing General Fund-Federal spending authority from local grants to cover the General Fund-State expenditures of the Salmon Recovery Lead Entity Program. This shift will result in less available grant money for salmon recovery projects.
107. **REDUCE TRAVEL, GOODS AND SERVICES** - The Recreation and Conservation Office's travel and goods and services budgets for staff, boards, and councils is reduced.
108. **REDUCE GOV SALMON RECOVERY OFFICE** - Funding is reduced in the Governor's Salmon Recovery Office. The Office will print fewer copies of the State of the Salmon biennial report (\$25,000) and eliminate unused funds for an interagency agreement (\$30,000) with the Office of Financial Management that covers the salary of a salmon recovery policy advisor.

Environmental Hearings Office

109. **ADMIN LAW JUDGE & OTHER REDUCTIONS** - Funding and FTE staff are reduced to reflect vacancy savings as well as reduced spending on goods and services and travel expenses related to a decrease in an administrative law judge position authorized via legislation in the 2010 Session. Reductions in the Office's travel budget are achieved by shifting more hearings to the headquarters in Tumwater, or by telephone.

State Conservation Commission

110. **REDUCE CONSERVATION DIST SERVICES** - Savings are achieved by maintaining two current staff vacancies that provide technical assistance and information technology support to conservation districts.
111. **REDUCE CONSERVATION DISTRICT GRANTS** - The Conservation Commission will reduce funding allocations to conservation districts by 8 percent.

Department of Fish and Wildlife

112. **DEFER EQUIPMENT PURCHASES** - Funding is reduced for the purchase of equipment and supplies for the remainder of the biennium.
113. **ELIMINATE AQUATIC EDU ACTIVITIES** - Funding is eliminated for two aquatic education programs: Angler Education and Salmon in the Classroom.
114. **ADMINISTRATIVE REDUCTION** - Savings are achieved through vacancy management in administration and enforcement, and an increased use of existing federal and private/local expenditure authority.

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Puget Sound Partnership

115. **REDUCE AGENCY COSTS & ACTIVITIES** - Funding for staff and activities related to the implementation of near term actions referenced by the Puget Sound Action Agenda are reduced.

Department of Natural Resources

116. **REDUCE ADMINISTRATIVE COSTS** - Savings are achieved through the management of staff vacancies and a reduction in administrative expenditures.
117. **GOODS AND SERVICES SAVINGS** - Savings are achieved through a reduction in central service charges and interagency payments.
118. **NON-EMERGENCY EQUIPMENT DEFERRALS** - Savings are achieved by deferring the purchase of non-emergency equipment and regional staff vehicles for the remainder of FY 2011.

Department of Agriculture

119. **ADMINISTRATIVE REDUCTION** - Administrative savings are achieved through vacancy management and the use of positive variances in dedicated fund sources to support Department programs.
120. **SUSPEND KNOTWEED GRANTS** - Funding is reduced for knotweed eradication and control work.
121. **SUSPEND WEIGHTS AND MEASURES** - Savings are achieved through the suspension of inspections related to price verification, packaging net contents, and the labeling of products. Responses to consumer complaints related to sales of firewood, mislabeling of packaged goods, and enforcement of antifreeze requirements are also suspended.

Public Schools

OSPI & Statewide Programs

122. **REDUCE OSPI STATE OFFICE STAFFING** - The Office of the Superintendent of Public Instruction (OSPI) operating budget is reduced by 6.287 percent for FY 2011.
123. **FINANCE REFORM UNDERSPENDS** - OSPI's administrative budget contains funding to research, develop, and to implement a new K 12 funding system. The budget reduction reflects anticipated under expenditures in this area.
124. **ELIMINATE OSPI SKILLS CTR DIRECTOR** - Funding for the position of Skills Center Director is eliminated, effective March 1, 2011.
125. **COLLEGE BOUND OUTREACH** - OSPI contracts for outreach services to inform students of the College Bound Scholarship. The budget eliminates the remaining funding for Fiscal Year 2011, a reduction of 50 percent.
126. **ELIMINATE PROJECT CITIZEN** - OSPI provides funding for Project Citizen, a program presented by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government by middle school students. The budget assumes elimination of remaining funding for Fiscal Year 2011, a reduction of 50 percent.
127. **REDUCE HB 3026 STAFFING** - Agency staffing was increased in the 2010 Supplemental Budget for added activities of monitoring, training, and school-district compliance reviews with civil rights laws associated with Chapter 240, Laws of 2010 regarding Civil Rights Enforcement. This funding is eliminated, effective March 1, 2011.
128. **ELIMINATE PLAN FOR EARLY LEARNING** - OSPI's administrative budget includes funding for Early Learning Plan legislation that directed OSPI and the Department of Early Learning to convene a technical working group and develop a comprehensive plan for a voluntary program of early learning. The Office of Financial Management did not approve the exemption request associated with this item and the budget reduction reflects anticipated under expenditures by OSPI.
129. **PESB REDUCTION** - The Professional Educator Standards Board (PESB) operations budget is reduced by 6.287 percent for Fiscal Year 2011.

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130. **PRO CERT REDUCTION** - Funding for the administration of the state's Professional Certification program is reduced by 6.287 percent for Fiscal Year 2011.
131. **TEACHER RECRUITING REDUCTION** - Funding for various programs that support attainment of teacher certification or specialized endorsement is reduced by 6.287 percent for Fiscal Year 2011. The programs included are: Recruiting of Diverse Teachers; Alternative Certification Routes, which are teacher training programs that serve as alternatives to traditional teacher preparation programs; the Para Educator Pipeline program, which provides support for para educators earning their teacher certifications; and the Re-Tooling to Teach Math program, which assists current teachers returning to school to earn a math endorsement.
132. **ACHIEVEMENT GAP CMTE REDUCTION** - Funding to support the work of the Achievement Gap Committee is reduced by 6.287 percent in Fiscal Year 2011.
133. **STATE BOARD OF EDUCATION REDUCTION** - The State Board of Education's operating budget is reduced by 6.287 percent for Fiscal Year 2011.
134. **REDUCE TRAINING (NON-VIOLENCE)** - OSPI funding for non violence leadership training is reduced by 6.287 percent for Fiscal Year 2011.
135. **NURSING CORPS REDUCTION** - OSPI provides funding for nurses stationed at Educational Service Districts to travel to schools to provide staff training and direct care to students. Fiscal Year 2011 program funding is reduced by 6.287 percent.
136. **SAFETY CENTER REDUCTION** - OSPI's Safety Center reviews and approves district safety plans, serves as a resource for schools and district when incidents occur, and provides additional technical assistance to districts. Fiscal Year 2011 program funding is reduced by 6.287 percent.
137. **SCHOOL SAFETY TRAINING REDUCTION** - OSPI contracts with the state's Criminal Justice Training Commission to provide safety training for school district personnel. Fiscal Year 2011 program funding is reduced by 6.287 percent.
138. **K-20 NETWORK REDUCTION** - OSPI's administrative budget includes funding for the K 12 portion of the K 20 network that provides internet, data processing, and video conferencing capacity to school districts and state offices. Fiscal Year 2011 program funding is reduced by 6.287 percent.
139. **REDUCE NAVIGATION 101** - Navigation 101 provides implementation grants to districts for guidance and career counseling programs in secondary schools. The budget is reduced by 6.287 percent in Fiscal Year 2011.
140. **ELIMINATE SUPP OF CTE ORGANIZATIONS** - OSPI provides financial support to assist student Career and Technical Education (CTE) organizations. The budget assumes elimination of the remaining funding for Fiscal Year 2011, a reduction of 50 percent.
141. **ELIMINATE SPECIAL SERVICES PILOTS** - Seven districts participate in the Special Services Pilot Program. The program emphasizes early intervention activities towards the goal of reducing the number of children identified for special education services. The program, by statute, is to end during the 2010-11 school year. The budget assumes the program is ended effective March 1, 2011.
142. **ELIMINATE BUILDING BRIDGES STAFFING** - OSPI staffing for the implementation of a comprehensive dropout prevention, intervention, and retrieval program is eliminated, effective March 1, 2011.
143. **ELIMINATE DYSLLEXIA PILOT PROGRAM** - The Dyslexia Pilot Program provides regional training (through the Educational Service Districts) for classroom teachers and reading specialists to improve reading skills of students diagnosed with dyslexia. The budget assumes elimination of remaining funding for Fiscal Year 2011, a reduction of 50 percent.
144. **SUSPEND PRE-APPRENTICESHIP GRANTS** - Running Start for the Trades, or Pre Apprenticeship Grants, offer incentive awards of up to \$10,000 to districts to develop pre apprenticeship trade and craft programs and recruit students into the programs. The budget assumes suspension of remaining funding for Fiscal Year 2011, a reduction of 50 percent.

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- 145. **TEACHING AS A PROFESSION PILOT** - OSPI contracts with the Latino/a Educational Achievement Project (LEAP) to identify and mentor bilingual students to become interested in the teaching profession. The budget reduction reflects anticipated under expenditures by OSPI in this area.
- 146. **ELIMINATE JOBS FOR AMERICA PROGRAM** - Jobs for America's Graduates is a dropout prevention program at OSPI, started in Fiscal Year 2011. Funding for program staff is eliminated, effective March 1, 2011.

General Apportionment

- 147. **EDUCATION JOBS FEDERAL GRANT** - The FY 2011 supplemental budget incorporates funding from the Education Jobs Federal Grant as part of the general apportionment payment to school districts for the 2010-11 school year.
- 148. **ELIMINATE K-4 CLASS SIZE REDUCTION** - Funding for class size reduction in grades K-4 is discontinued as of February, 2011 and for the remainder of the 2010-11 school year. The adjusted ratio of certificated instructional staff person to full-time equivalent students is now 49 per 1,000 for grades K-3 and 46 per 1,000 for grade 4. This is reduced from the 2010-11 ratios provided in the 2010 enacted supplemental budget, which were 53.2 per 1,000 for grades K-3 and 47.43 per 1,000 for grade 4. These enhancements have previously been provided outside the program of basic education.

Education Reform

- 149. **SUSPEND DEVELOPMENT DIAG. ASSESSMEN** - Funding for the development of diagnostic assessments is suspended for the remaining funding appropriated during the 2009 11 biennium. (Education Legacy Account State)
- 150. **ASSESSMENT FISCAL YEAR 2011 SAVINGS** - Funding for the OSPI assessment system is reduced through the use of one time federal funds to off-set state general fund costs, a reduction in assessment program staff, and a reduction to the rate paid to districts for collection of evidence submissions. (General Fund State, General Fund Federal)
- 151. **ELIMINATE B.E.S.T. PROGRAM** - The Beginning Educator Support Team (B.E.S.T) program provides early career educators with mentorship and support. The budget assumes elimination of remaining funding for Fiscal Year 2011, a reduction of 50 percent.
- 152. **ELIM. SUPT./PRINCIPAL INTERNSHIPS** - Funding for internships for principals, superintendents, and program administrators completing certification programs is eliminated for the remainder of Fiscal Year 2011, a reduction of 50 percent.
- 153. **ELIM. STAFF FOR MID/HI APPLIED MATH** - OSPI currently staffs coordination and promotion of integrated science, technology, engineering, and math programs. Funding for staffing is eliminated effective March 1, 2011.
- 154. **REDUCE LASER/PACIFIC SCIENCE CENTER** - The Leadership and Assistance for Science Education Reform (LASER) program is a statewide project to implement hands on science curriculum through regional school district alliances. Funding for this program is reduced by 50 percent.
- 155. **ELIMINATE LEADERSHIP ACADEMY** - The Leadership Academy supports professional development and training for school administrators. The budget assumes elimination of remaining funding for Fiscal Year 2011, a reduction of 50 percent.
- 156. **ELIMINATE FOCUSED ASSISTANCE** - The Focused Assistance Program provides technical assistance to schools and school districts struggling to meet adequate yearly progress benchmarks established by the federal government. The budget assumes elimination of remaining funding for Fiscal Year 2011, a reduction of 50 percent.
- 157. **ELIMINATE CISL** - The Center for the Improvement of Student Learning (CISL) provides outreach to districts and communities to improve student outcomes, by serving as a clearinghouse for best practices and identifying strategies for closing the achievement gap. The budget assumes elimination of funding for program staff, effective March 1, 2011.
- 158. **ELIMINATE STEM LIGHTHOUSES** - The Science, Technology, Engineering, and Math (STEM) Lighthouses are three best practice, or "lighthouse" districts that provide technical assistance to help replicate best practices in other districts. The budget assumes elimination of remaining funding for Fiscal Year 2011, a reduction of 50 percent.

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- 159. **ELIMINATE CTE START-UP GRANTS** - Career and Technical Education (CTE) Start Up grants provide funding to middle schools, high schools, or skill centers to upgrade high demand career and technical education programs. The budget assumes elimination of remaining funding for Fiscal Year 2011, a reduction of 50 percent.
- 160. **ELIMINATE READING CORPS** - The Reading Corps program provides grants to schools with low reading scores to provide student tutoring through the use of AmeriCorps and VISTA members. The budget assumes elimination of remaining funding for Fiscal Year 2011, a reduction of 50 percent.
- 161. **REDUCE ED. TECH. SUPPORT CENTERS** - Education Technology Support Centers are funds directed to the Educational Service Districts to provide school districts with assistance in technology planning, network development, cost benefit analysis, and professional development. The budget assumes a funding reduction of 6.287 percent in Fiscal Year 2011.
- 162. **REDUCE OSPI ED REFORM STAFFING** - OSPI staffing to support programs funded in the Education Reform budget is reduced by 6.287 percent.

Higher Education

University of Washington

- 163. **HIGHER EDUCATION SERVICE REDUCTION** - The University of Washington's General Fund-State appropriation is reduced by 4.2 percent.

Washington State University

- 164. **HIGHER EDUCATION SERVICE REDUCTION** - Washington State University's general fund-state appropriation is reduced by 4.2 percent.

Eastern Washington University

- 165. **HIGHER EDUCATION SERVICE REDUCTION** - Eastern Washington University's General Fund-State appropriation is reduced by 4.2 percent.

Central Washington University

- 166. **HIGHER EDUCATION SERVICE REDUCTION** - Central Washington University's General Fund-State appropriation is reduced by 4.2 percent.

The Evergreen State College

- 167. **HIGHER EDUCATION SERVICE REDUCTION** - The Evergreen State College's General Fund-State appropriation is reduced by 4.2 percent.

Western Washington University

- 168. **HIGHER EDUCATION SERVICE REDUCTION** - Western Washington University's General Fund-State appropriation is reduced by 4.2 percent.

Community & Technical College System

- 169. **HIGHER EDUCATION SERVICE REDUCTION** - The State Board for Community and Technical Colleges' General Fund-State appropriation is reduced by 4.2 percent.

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