



Proposed 2010 Supplemental Operating Budget

Agency Detail

February 23, 2010

Representative Linville, Chair
House Ways & Means Committee

2009-11 Revised Omnibus Operating Budget (2010 Supp)

February 22, 2010

5:11 pm

**House Chair Proposed
Near General Fund - State
(Dollars in Thousands)**

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Legislative	156,095	-3,034	153,061
Judicial	229,184	-610	228,574
Governmental Operations	473,144	-15,280	457,864
Other Human Services	2,285,076	-69,265	2,215,811
DSHS	8,933,257	-184,409	8,748,848
Natural Resources	375,990	-4,236	371,754
Transportation	83,205	-7,350	75,855
Public Schools	13,310,462	138,329	13,448,791
Higher Education	3,262,624	-75,045	3,187,579
Other Education	165,778	-140	165,638
Special Appropriations	2,068,266	-101,337	1,966,929
Total Budget Bill	31,343,081	-322,377	31,020,704
Appropriations in Other Legislation	160	0	160
Statewide Total	31,343,241	-322,377	31,020,864

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

February 22, 2010

5:11 pm

**House Chair Proposed
Near General Fund - State
(Dollars in Thousands)**

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Legislative			
House of Representatives	66,879	-1,580	65,299
Senate	52,139	-1,770	50,369
Jt Leg Audit & Review Committee	5,758	-100	5,658
LEAP Committee	3,675	0	3,675
Office of the State Actuary	225	0	225
Joint Legislative Systems Comm	17,170	46	17,216
Statute Law Committee	9,639	-135	9,504
Redistricting Commission	610	505	1,115
Total Legislative	156,095	-3,034	153,061
Judicial			
Supreme Court	13,860	-81	13,779
State Law Library	3,846	2	3,848
Court of Appeals	31,688	-189	31,499
Commission on Judicial Conduct	2,114	22	2,136
Administrative Office of the Courts	105,419	-364	105,055
Office of Public Defense	49,977	0	49,977
Office of Civil Legal Aid	22,280	0	22,280
Total Judicial	229,184	-610	228,574
Total Legislative/Judicial	385,279	-3,644	381,635

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

February 22, 2010

5:11 pm

House Chair Proposed Near General Fund - State (Dollars in Thousands)

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Governmental Operations			
Office of the Governor	11,756	-327	11,429
Office of the Lieutenant Governor	1,558	-60	1,498
Public Disclosure Commission	4,531	0	4,531
Office of the Secretary of State	38,382	-1,838	36,544
Governor's Office of Indian Affairs	542	-10	532
Asian-Pacific-American Affrs	460	-8	452
Office of the State Auditor	1,451	-363	1,088
Comm Salaries for Elected Officials	377	-6	371
Office of the Attorney General	10,899	596	11,495
Caseload Forecast Council	1,525	-759	766
Department of Commerce	102,828	-13,274	89,554
Economic & Revenue Forecast Council	1,496	1,153	2,649
Office of Financial Management	42,269	69	42,338
WA State Comm on Hispanic Affairs	513	-9	504
African-American Affairs Comm	487	-9	478
Department of Revenue	215,210	72	215,282
Board of Tax Appeals	2,688	-44	2,644
Dept of General Administration	1,626	3,006	4,632
Department of Information Services	2,172	0	2,172
Military Department	20,274	-2,448	17,826
Public Employment Relations Comm	6,208	-807	5,401
Archaeology & Historic Preservation	2,720	-123	2,597
Growth Management Hearings Board	3,172	-91	3,081
Total Governmental Operations	473,144	-15,280	457,864

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

February 22, 2010

5:11 pm

**House Chair Proposed
Near General Fund - State**
(Dollars in Thousands)

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Other Human Services			
WA State Health Care Authority	388,433	-47,951	340,482
Human Rights Commission	5,171	0	5,171
Criminal Justice Training Comm	38,322	-2,449	35,873
Department of Labor and Industries	48,489	-1,915	46,574
Indeterminate Sentence Review Board	3,768	-1,886	1,882
Home Care Quality Authority	2,450	0	2,450
Department of Health	190,219	-12,636	177,583
Department of Veterans' Affairs	20,123	-878	19,245
Department of Corrections	1,573,978	-509	1,573,469
Dept of Services for the Blind	5,094	-81	5,013
Sentencing Guidelines Commission	1,922	-960	962
Employment Security Department	7,107	0	7,107
Total Other Human Services	2,285,076	-69,265	2,215,811

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

February 22, 2010

5:11 pm

**House Chair Proposed
Near General Fund - State
(Dollars in Thousands)**

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
DSHS			
Children and Family Services	631,604	-9,023	622,581
Juvenile Rehabilitation	196,577	7,144	203,721
Mental Health	820,730	-13,916	806,814
Developmental Disabilities	816,697	-43,697	773,000
Long-Term Care	1,278,066	-26,836	1,251,230
Economic Services Administration	1,145,425	-35,935	1,109,490
Alcohol & Substance Abuse	166,710	-2,810	163,900
Medical Assistance Payments	3,583,840	-67,557	3,516,283
Vocational Rehabilitation	20,576	-434	20,142
Administration/Support Svcs	69,052	-4,049	65,003
Special Commitment Center	97,077	-1,263	95,814
Payments to Other Agencies	106,903	13,967	120,870
Total DSHS	8,933,257	-184,409	8,748,848
Total Human Services	11,218,333	-253,674	10,964,659

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

February 22, 2010

5:11 pm

**House Chair Proposed
Near General Fund - State
(Dollars in Thousands)**

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Natural Resources			
Columbia River Gorge Commission	886	-300	586
Department of Ecology	118,038	-7,681	110,357
State Parks and Recreation Comm	46,055	-2,542	43,513
Rec and Conservation Funding Board	3,069	-252	2,817
Environmental Hearings Office	2,153	76	2,229
State Conservation Commission	15,165	-250	14,915
Dept of Fish and Wildlife	79,577	-2,958	76,619
Puget Sound Partnership	6,315	-134	6,181
Department of Natural Resources	81,132	4,952	86,084
Department of Agriculture	23,600	4,853	28,453
Total Natural Resources	375,990	-4,236	371,754

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

February 22, 2010

5:11 pm

**House Chair Proposed
Near General Fund - State**
(Dollars in Thousands)

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Transportation			
Washington State Patrol	80,234	-7,350	72,884
Department of Licensing	2,971	0	2,971
Total Transportation	83,205	-7,350	75,855

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

February 22, 2010

5:11 pm

**House Chair Proposed
Near General Fund - State
(Dollars in Thousands)**

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Public Schools			
OSPI & Statewide Programs	67,767	-2,809	64,958
General Apportionment	10,186,760	95,359	10,282,119
Pupil Transportation	614,427	21,509	635,936
School Food Services	6,318	0	6,318
Special Education	1,294,103	-9,962	1,284,141
Educational Service Districts	16,789	-76	16,713
Levy Equalization	252,918	110,673	363,591
Institutional Education	36,935	-1,612	35,323
Ed of Highly Capable Students	18,867	-490	18,377
Student Achievement Program	104,101	-59,111	44,990
Education Reform	291,305	-4,952	286,353
Transitional Bilingual Instruction	158,931	-4,840	154,091
Learning Assistance Program (LAP)	251,284	10,873	262,157
Compensation Adjustments	9,957	-16,233	-6,276
Total Public Schools	13,310,462	138,329	13,448,791

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

February 22, 2010
5:11 pm

House Chair Proposed Near General Fund - State (Dollars in Thousands)

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Higher Education			
Higher Education Coordinating Board	534,919	-16,691	518,228
University of Washington	621,090	-30,925	590,165
Washington State University	409,437	-5,501	403,936
Eastern Washington University	91,568	-1,457	90,111
Central Washington University	86,940	-1,404	85,536
The Evergreen State College	48,827	-789	48,038
Spokane Intercol Rsch & Tech Inst	3,209	-100	3,109
Western Washington University	108,929	-1,757	107,172
Community/Technical College System	1,357,705	-16,421	1,341,284
Total Higher Education	3,262,624	-75,045	3,187,579
Other Education			
State School for the Blind	11,810	-64	11,746
Childhood Deafness & Hearing Loss	17,248	-45	17,203
Workforce Trng & Educ Coord Board	3,143	-275	2,868
Department of Early Learning	121,323	1,200	122,523
Washington State Arts Commission	3,759	-556	3,203
Washington State Historical Society	5,228	-246	4,982
East Wash State Historical Society	3,267	-154	3,113
Total Other Education	165,778	-140	165,638
Total Education	16,738,864	63,144	16,802,008

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

February 22, 2010

5:11 pm

**House Chair Proposed
Near General Fund - State**
(Dollars in Thousands)

	Original 2009-11 Approps	2010 Supplemental	Revised 2009-11 Approps
Special Appropriations			
Bond Retirement and Interest	1,813,244	-19,447	1,793,797
Special Approps to the Governor	123,992	-32,784	91,208
Sundry Claims	0	809	809
State Employee Compensation Adjust	800	-49,015	-48,215
Contributions to Retirement Systems	130,230	-900	129,330
Total Special Appropriations	2,068,266	-101,337	1,966,929

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
House of Representatives
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	394.4	66,879	66,879
2009-11 Maintenance Level	394.4	66,889	66,889
2010 Policy Non-Comp Changes:			
1. Facilities Services Accountability	<u>0.0</u>	<u>-1,590</u>	<u>-1,590</u>
Policy -- Non-Comp Total	0.0	-1,590	-1,590
Total Policy Changes	0.0	-1,590	-1,590
2009-11 Revised Appropriations	394.4	65,299	65,299
Difference from Original Appropriations	0.0	-1,580	-1,580
% Change from Original Appropriations	0.0%	-2.4%	-2.4%

Comments:

1. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Senate**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	279.2	52,139	52,139
2009-11 Maintenance Level	279.2	52,145	52,145
2010 Policy Non-Comp Changes:			
1. Facilities Services Accountability	0.0	-1,776	-1,776
Policy -- Non-Comp Total	0.0	-1,776	-1,776
Total Policy Changes	0.0	-1,776	-1,776
2009-11 Revised Appropriations	279.2	50,369	50,369
Difference from Original Appropriations	0.0	-1,770	-1,770
% Change from Original Appropriations	0.0%	-3.4%	-3.4%

Comments:

1. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	22.5	5,758	5,758
2009-11 Maintenance Level	22.5	5,758	5,758
2010 Policy Non-Comp Changes:			
1. One Time Savings	<u>0.0</u>	<u>-100</u>	<u>-100</u>
Policy -- Non-Comp Total	0.0	-100	-100
Total Policy Changes	0.0	-100	-100
2009-11 Revised Appropriations	22.5	5,658	5,658
Difference from Original Appropriations	0.0	-100	-100
% Change from Original Appropriations	0.0%	-1.7%	-1.7%

Comments:

- 1. One Time Savings** - Funding is reduced in FY 2010 to reflect one-time temporary salary savings.

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

Office of the State Actuary

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	12.5	225	3,514
2009-11 Maintenance Level	12.5	225	3,514
2010 Policy Non-Comp Changes:			
1. Disability Study	0.0	0	30
Policy -- Non-Comp Total	0.0	0	30
Total Policy Changes	0.0	0	30
2009-11 Revised Appropriations	12.5	225	3,544
Difference from Original Appropriations	0.0	0	30
% Change from Original Appropriations	0.0%	0.0%	0.9%

Comments:

1. Disability Study - Funding is provided for the Office of the State Actuary to contract with the Washington State Institute for Public Policy for continued study of the disability benefits provided to the Plan 2 and Plan 3 members of the Public Employees' Retirement System, Teachers' Retirement System, and School Employees' Retirement System. (Department of Retirement Systems Expense Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	46.6	17,170	17,170
2009-11 Maintenance Level	46.6	17,172	17,172
2010 Policy Non-Comp Changes:			
1. Redistricting Efforts	0.0	86	86
2. Facilities Services Accountability	0.0	-42	-42
Policy -- Non-Comp Total	0.0	44	44
Total Policy Changes	0.0	44	44
2009-11 Revised Appropriations	46.6	17,216	17,216
Difference from Original Appropriations	0.0	46	46
% Change from Original Appropriations	0.0%	0.3%	0.3%

Comments:

1. Redistricting Efforts - One-time funding is provided for the support of legislative redistricting efforts. This funding may be spent only with authorization from the Chief Clerk of the House of Representatives and the Secretary of the Senate.

2. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Statute Law Committee
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	46.6	9,639	10,711
2009-11 Maintenance Level	46.6	9,641	10,713
2010 Policy Non-Comp Changes:			
1. Facilities Services Accountability	<u>0.0</u>	<u>-137</u>	<u>-137</u>
Policy -- Non-Comp Total	0.0	-137	-137
Total Policy Changes	0.0	-137	-137
2009-11 Revised Appropriations	46.6	9,504	10,576
Difference from Original Appropriations	0.0	-135	-135
% Change from Original Appropriations	0.0%	-1.4%	-1.3%

Comments:

1. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Redistricting Commission
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	3.5	610	610
2009-11 Maintenance Level	3.5	610	610
2010 Policy Non-Comp Changes:			
1. Redistricting Data & Analysis	<u>0.0</u>	<u>505</u>	<u>505</u>
Policy -- Non-Comp Total	0.0	505	505
Total Policy Changes	0.0	505	505
2009-11 Revised Appropriations	3.5	1,115	1,115
Difference from Original Appropriations	0.0	505	505
% Change from Original Appropriations	0.0%	82.8%	82.8%

Comments:

1. Redistricting Data & Analysis - One-time funding is provided for the support of legislative redistricting efforts. This funding may be spent only with authorization from the Chief Clerk of the House of Representatives and the Secretary of the Senate.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Supreme Court**
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	60.9	13,860	13,860
2009-11 Maintenance Level	60.9	13,883	13,883
2010 Policy Non-Comp Changes:			
1. Agency Wide Reduction	0.0	-104	-104
Policy -- Non-Comp Total	0.0	-104	-104
Total Policy Changes	0.0	-104	-104
2009-11 Revised Appropriations	60.9	13,779	13,779
Difference from Original Appropriations	0.0	-81	-81
% Change from Original Appropriations	0.0%	-0.6%	-0.6%

Comments:

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

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Law Library
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	13.8	3,846	3,846
2009-11 Maintenance Level	13.8	3,848	3,848
2009-11 Revised Appropriations	13.8	3,848	3,848
Difference from Original Appropriations	0.0	2	2
% Change from Original Appropriations	0.0%	0.1%	0.1%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Court of Appeals**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	139.6	31,688	31,688
2009-11 Maintenance Level	139.6	31,735	31,735
2010 Policy Non-Comp Changes:			
1. Agency Wide Reduction	0.0	-236	-236
Policy -- Non-Comp Total	0.0	-236	-236
Total Policy Changes	0.0	-236	-236
2009-11 Revised Appropriations	139.6	31,499	31,499
Difference from Original Appropriations	0.0	-189	-189
% Change from Original Appropriations	0.0%	-0.6%	-0.6%

Comments:

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

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	9.5	2,114	2,114
2009-11 Maintenance Level	9.5	2,136	2,136
2009-11 Revised Appropriations	9.5	2,136	2,136
Difference from Original Appropriations	0.0	22	22
% Change from Original Appropriations	0.0%	1.0%	1.0%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	353.0	105,419	141,693
2009-11 Maintenance Level	353.0	105,607	142,862
2010 Policy Non-Comp Changes:			
1. Transfers	0.0	0	0
2. Agency Reduction	0.0	-552	-552
3. Guardianship Program	0.0	0	44
Policy -- Non-Comp Total	0.0	-552	-508
Total Policy Changes	0.0	-552	-508
2009-11 Revised Appropriations	353.0	105,055	142,354
Difference from Original Appropriations	0.0	-364	661
% Change from Original Appropriations	0.0%	-0.4%	0.5%

Comments:

- 1. Transfers** - \$1 million in General Fund-State (GF-S) expenditure authority is transferred from FY 2010 to FY 2011.
- 2. Agency Reduction** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
- 3. Guardianship Program** - One-time funding is provided to the Administrative Office of the Courts for computer programming costs associated with implementation of Substitute House Bill 2680 (guardianship program).

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

Office of the Governor

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	55.6	11,756	13,256
2009-11 Maintenance Level	55.6	11,758	13,258
2010 Policy Non-Comp Changes:			
1. Office Administrative Reductions	-1.1	-207	-207
2. Education Ombudsman	0.0	-47	-47
3. Family & Children's Ombudsman	0.0	-75	-75
Policy -- Non-Comp Total	-1.1	-329	-329
Total Policy Changes	-1.1	-329	-329
2009-11 Revised Appropriations	54.5	11,429	12,929
Difference from Original Appropriations	-1.1	-327	-327
% Change from Original Appropriations	-2.0%	-2.8%	-2.5%

Comments:

1. Office Administrative Reductions - Public liaison and office administrative positions are consolidated and reduced.

2. Education Ombudsman - Reductions are made to the Office of the Education Ombudsman. The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system, and advocating on behalf of elementary and secondary schools.

3. Family & Children's Ombudsman - Reductions are made to the Office of the Family and Children's Ombudsman (OFCO). The Office of the Family and Children's Ombudsman is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. The OFCO researches issues facing the child protection/welfare system and recommends improvements.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	6.9	1,558	1,653
2009-11 Maintenance Level	6.9	1,558	1,653
2010 Policy Non-Comp Changes:			
1. Administrative Efficiencies	-0.1	-60	-60
Policy -- Non-Comp Total	-0.1	-60	-60
Total Policy Changes	-0.1	-60	-60
2009-11 Revised Appropriations	6.8	1,498	1,593
Difference from Original Appropriations	-0.1	-60	-60
% Change from Original Appropriations	-1.5%	-3.9%	-3.6%

Comments:

1. Administrative Efficiencies - The Lieutenant Governor's Office will reduce spending for printing costs, employee training, travel, and equipment purchases, and by enacting staff furloughs.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	23.5	4,531	4,531
2009-11 Maintenance Level	23.5	4,531	4,531
2010 Policy Non-Comp Changes:			
1. Lobbying report filing#	<u>1.6</u>	<u>0</u>	<u>353</u>
Policy -- Non-Comp Total	1.6	0	353
Total Policy Changes	1.6	0	353
2009-11 Revised Appropriations	25.1	4,531	4,884
Difference from Original Appropriations	1.6	0	353
% Change from Original Appropriations	6.6%	0.0%	7.8%

Comments:

1. Lobbying report filing# - Second Substitute House Bill 1436 (Lobbyist report filing) directs the Public Disclosure Commission to develop and implement an Internet-based system for receiving and making available lobbyist disclosure reports. (Lobbyist Electronic Filing Account-State)

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

Office of the Secretary of State

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	336.3	38,382	106,011
2009-11 Maintenance Level	336.3	39,309	106,711
2010 Policy Non-Comp Changes:			
1. State Library Services	-3.5	-432	-432
2. Additional Records Storage Space	0.0	0	156
3. Elections	-1.5	-196	-196
4. Corporations & Charities Fees	0.0	-1,888	697
5. Help America Vote Act	0.0	0	1,541
6. Administrative/Executive Savings	-2.0	-249	-249
Policy -- Non-Comp Total	-7.0	-2,765	1,517
Total Policy Changes	-7.0	-2,765	1,517
2009-11 Revised Appropriations	329.3	36,544	108,228
Difference from Original Appropriations	-7.0	-1,838	2,217
% Change from Original Appropriations	-2.1%	-4.8%	2.1%

Comments:

1. State Library Services - Library services supported with state funding are reduced. Reductions will be made to library services in state institutions, digital and general historical collections, and depository collections.

2. Additional Records Storage Space - A recent agreement to accept 25,000 storage boxes from the Department of Social and Health Services into the State Records Center immediately reduces the space available to within six months of capacity. Additional funding is provided for the State Records Center to obtain additional storage space. (Archives and Records Management Account-State)

3. Elections - Reductions are made to the Elections Division.

4. Corporations & Charities Fees - Fees in the Corporations and Charities division are restructured which allows for a decrease in General Fund-State (GF-S) funding (see Substitute House Bill 2576), while funding from the Secretary of State's Revolving Account (account 407-6) is increased.

5. Help America Vote Act - General Fund-State funding of \$77,000 will leverage \$1,464,000 in federal funding for Help America Vote Act (HAVA) programs.

6. Administrative/Executive Savings - Reductions are made to the Offices administrative and executive functions.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	2.5	542	542
2009-11 Maintenance Level	2.5	542	542
2010 Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	-0.5	-10	-10
2. Fiscal Year Shift	0.0	0	0
Policy -- Non-Comp Total	-0.5	-10	-10
Total Policy Changes	-0.5	-10	-10
2009-11 Revised Appropriations	2.0	532	532
Difference from Original Appropriations	-0.5	-10	-10
% Change from Original Appropriations	-20.0%	-1.9%	-1.9%

Comments:

1. Reduce Administrative Expenditures - The Governor's Office of Indian Affairs will reduce staffing levels and expenditures for travel, goods, and services.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Asian-Pacific-American Affrs
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	2.0	460	460
2009-11 Maintenance Level	2.0	460	460
2010 Policy Non-Comp Changes:			
1. Adjust Fiscal Year Split	0.0	0	0
2. Reduce Administrative Expenditures	0.0	-8	-8
Policy -- Non-Comp Total	0.0	-8	-8
Total Policy Changes	0.0	-8	-8
2009-11 Revised Appropriations	2.0	452	452
Difference from Original Appropriations	0.0	-8	-8
% Change from Original Appropriations	0.0%	-1.7%	-1.7%

Comments:

1. Adjust Fiscal Year Split - Funds are transferred from FY 2010 to FY 2011 to address the timing of specific expenditures. This is a one-time transfer of funds.

2. Reduce Administrative Expenditures - The Commission will reduce expenditures for travel, goods, and services. It also achieved savings by delaying the hire of its executive director.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of the State Treasurer**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	71.3	0	14,802
2009-11 Maintenance Level	71.3	0	14,804
2009-11 Revised Appropriations	71.3	0	14,804
Difference from Original Appropriations	0.0	0	2
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of the State Auditor
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	343.0	1,451	78,335
2009-11 Maintenance Level	343.0	1,451	78,347
2010 Policy Non-Comp Changes:			
1. Reduce Review of School District	-1.9	-363	-363
2. State Audit Reduction	-3.4	0	-1,206
3. Reduce Performance Audit Activity	-2.2	0	-3,292
Policy -- Non-Comp Total	-7.5	-363	-4,861
Total Policy Changes	-7.5	-363	-4,861
2009-11 Revised Appropriations	335.6	1,088	73,486
Difference from Original Appropriations	-7.5	-363	-4,849
% Change from Original Appropriations	-2.2%	-25.0%	-6.2%

Comments:

1. Reduce Review of School District - Funding is reduced by 25 percent for the audits of school district data that is submitted for state funding purposes. The State Auditor conducts audits of the school districts to verify the accuracy of the information submitted.

2. State Audit Reduction - Funding for state agency audit activities and associated administrative costs are reduced. The audit of state government activities consists of periodic compliance audits of state government spending, investigation of improper government actions (whistleblower cases), and audits of Washington State's Comprehensive Annual Financial Report (CAFR) and the Single State Federal audits. The Office of the State Auditor must continue to complete the CAFR and the Single State Federal audits. (Auditing Services Revolving Account-State)

3. Reduce Performance Audit Activity - Expenditure authority for the Performance Audits of Government Account is reduced to match the current spending plan submitted by the agency. Excess funds are transferred to the state general fund. (Performance Audits of Government Account-Nonappropriated)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Comm Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1.4	377	377
2009-11 Maintenance Level	1.4	377	377
2010 Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	<u>0.0</u>	<u>-6</u>	<u>-6</u>
Policy -- Non-Comp Total	0.0	-6	-6
Total Policy Changes	0.0	-6	-6
2009-11 Revised Appropriations	1.4	371	371
Difference from Original Appropriations	0.0	-6	-6
% Change from Original Appropriations	0.0%	-1.6%	-1.6%

Comments:

1. Reduce Administrative Expenditures - The Commission will reduce expenditures for travel, goods and services, and equipment.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Office of the Attorney General
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,138.9	10,899	241,878
2009-11 Maintenance Level	1,148.7	11,693	246,113
2010 Policy Non-Comp Changes:			
1. Legal Services to State Agencies	-8.5	0	-5,583
2. Sunshine Committee - Eliminate	0.0	-24	-24
3. Admin. Legal Services Reductions	-1.7	-174	-174
4. Water Right Permits	2.8	0	382
Policy -- Non-Comp Total	-7.4	-198	-5,399
Total Policy Changes	-7.4	-198	-5,399
2009-11 Revised Appropriations	1,141.3	11,495	240,714
Difference from Original Appropriations	2.5	596	-1,164
% Change from Original Appropriations	0.2%	5.5%	-0.5%

Comments:

1. Legal Services to State Agencies - The Legal Services Revolving Appropriation is reduced by 5 percent. For the remainder of the 2009-11 biennium, the Attorney General's Office will work with client agencies to reduce the overall cost and usage of legal services. (Legal Services Revolving Account-State)

2. Sunshine Committee - Eliminate - The Public Records Exemptions Accountability Committee (Sunshine Committee) is eliminated. The Committee reviews all exemptions to the Public Disclosure Act on an annual basis and makes recommendations to repeal or amend exemptions to the Public Records Act.

3. Admin. Legal Services Reductions - Administrative costs are reduced for Criminal Division litigation functions, Consumer Protection Division functions, and Homicide Investigation Tracking Unit functions.

4. Water Right Permits - Funding is provided for Second Substitute House Bill 2591 (Water rights permits). The bill adjusts fees relating to the processing of water right applications and change applications. The Office of the Attorney General will provide additional legal advice and support related to the appeal of water right applications to the Department of Ecology. (Legal Services Revolving Fund-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	6.9	1,525	1,525
2009-11 Maintenance Level	6.9	1,525	1,525
2010 Policy Non-Comp Changes:			
1. Merge CFC to ERFC#	-3.5	-759	-759
Policy -- Non-Comp Total	-3.5	-759	-759
Total Policy Changes	-3.5	-759	-759
2009-11 Revised Appropriations	3.5	766	766
Difference from Original Appropriations	-3.5	-759	-759
% Change from Original Appropriations	-50.0%	-49.8%	-49.8%

Comments:

1. Merge CFC to ERFC# - Funding for the Caseload Forecast Council (CFC) is transferred to the Economic and Revenue Forecast Council. The CFC prepares caseload forecasts for state entitlement programs and other selected programs. (General Fund-State)

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

Dept of Financial Institutions

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	186.2	0	44,197
2009-11 Maintenance Level	186.2	0	44,453
2010 Policy Non-Comp Changes:			
1. Elimination of Mortgage Brks Comm #	-0.1	0	-13
2. Licensing for Loan Modifiers#	0.5	0	73
3. Money Transmitters#	0.1	0	10
4. Escrow Agent Licensing#	0.0	0	4
Policy -- Non-Comp Total	0.5	0	74
Total Policy Changes	0.5	0	74
2009-11 Revised Appropriations	186.7	0	44,527
Difference from Original Appropriations	0.5	0	330
% Change from Original Appropriations	0.3%	0.0%	0.8%

Comments:

1. Elimination of Mortgage Brks Comm # - House Bill 2608 (residential mortgage loans) directs the Department of Financial Institutions to establish a licensing requirement for persons performing residential loan modifications. Indeterminate receipts are expected from license fees. (Financial Services Regulation Account-Nonappropriated)

2. Licensing for Loan Modifiers# - The Department of Financial Institutions will establish a licensing requirement for persons performing residential loan modifications. Indeterminate receipts are expected from license fees. (Financial Services Regulation Account-Nonappropriated)

3. Money Transmitters# - Substitute House Bill 2636 (money transmitters) directs the Department of Financial Institutions to establish licensing requirements for money transmitters. (Financial Services Regulation Account-Nonappropriated)

4. Escrow Agent Licensing# - Engrossed Substitute House Bill 2564 (escrow agent licensing) increases expenditure authority to account for fees paid by additional escrow agent license applicants. These fees will be paid to the Washington State Patrol for fingerprint background checks. (Financial Services Regulatory Account-Non-appropriated)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Commerce**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	294.0	102,828	591,822
2009-11 Maintenance Level	294.0	102,832	590,009
2010 Policy Non-Comp Changes:			
1. Community Services Reduction	-0.7	-382	-382
2. New Americans	0.0	40	40
3. Asset Building Coalitions	0.0	69	69
4. Growth Management Reduction	-0.2	-115	-115
5. Rural Narcotics Enforcement	0.0	0	0
6. Rural Narcotics Enforcement FY11	0.0	1,500	1,500
7. Transfer Residential Substance Abu#	0.0	0	-133
8. Transfer Emergency Food Program #	-1.2	-5,030	-5,030
9. Transfer Down Payment Initiative #	0.0	0	-55
10. Transfer Juvenile Drug Courts #	0.0	-566	-566
11. Transfer Forensic Sciences #	0.0	0	-288
12. Transfer DNA Analysis #	0.0	0	-313
13. Transfer Drug Prosecution Assist #	0.0	-236	-236
14. Transfer Project Safe Neighborhd #	0.0	0	-228
15. Economic Development Commission	-0.2	-50	-50
16. Washington Technology Center	0.0	-69	-69
17. Regional Services	-3.5	-356	-356
18. Community Mobilization	-1.3	-629	-629
19. Community Services Administration	-0.1	-35	-35
20. Retired Senior Volunteer Program	-0.1	-31	-31
21. Crime Victims Advocacy	-1.5	0	0
22. Developmental Disabilities Council	0.0	-87	-87
23. Local Government Administration	0.0	-26	-26
24. Growth Management Grants	0.0	-3,762	-3,762
25. Transfer Municipal Research Servic#	0.0	0	2,715
26. Transfer DD Council #	-4.5	-57	-2,149
27. State Energy Strategy #	1.2	858	858
28. Merge OMWBE to Dept. of Commerce #	8.0	0	1,804
29. Community & Surplus Schools	1.3	0	295
30. Drug Prosecution Assistance - Elim.	0.0	-24	-24
31. Federal Way Incubator - Elim.	0.0	-125	-125
32. Reduce ITED Division by 20%	-5.9	-3,182	-3,182
33. Main Street Transfer #	-0.5	-121	-121
34. State Drug Task Force	0.0	-226	-226
35. GMA Technical Assistance	0.0	-625	-625
36. Administrative FTE Adjustment	0.1	0	0
37. Refocusing Department of Commerce	0.0	-11	-11
38. Comm. and Econ. Hsng. Spend. Auth.	0.0	0	5,400
39. Home Security Spending Authority	0.0	0	3,800
40. Prostitution Prevention Authority	0.0	0	125
41. EPA Renovation Rule *	0.7	0	139
Policy -- Non-Comp Total	-8.2	-13,278	-2,109

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

Department of Commerce

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
Total Policy Changes	-8.2	-13,278	-2,109
2009-11 Revised Appropriations	285.8	89,554	587,900
Difference from Original Appropriations	-8.2	-13,274	-3,922
% Change from Original Appropriations	-2.8%	-12.9%	-0.7%

Comments:

1. Community Services Reduction - Reductions are made to numerous Community Services Division activities including: Long Term Care Ombudsman, Domestic Violence Legal Advocacy, Sexual Assault Services, Community Sexual Assault Programs, Crime Victims Service Centers, Victim Witness Program, Community Mobilization, State Drug Prosecution Assistance, Multijurisdictional State Drug Task Forces, and Juvenile Drug Courts. Reductions are not made to the Washington New Americans Program or to Washington Asset Building Coalitions.

2. New Americans - Funding reduced in the biennial budget for the Washington New Americans program is restored.

3. Asset Building Coalitions - Funding reduced in the biennial budget for Asset Building Coalitions is restored.

4. Growth Management Reduction - Funding for local growth management grants is eliminated for FY 2011.

5. Rural Narcotics Enforcement - Funds for the Rural Narcotics Enforcement Program are transferred from 2011 to 2010 to meet program objectives.

6. Rural Narcotics Enforcement FY11 - Funding is provide for the Rural Narcotics Task Force for FY 2011.

7. Transfer Residential Substance Abuse# - Funding for the Residential Substance Abuse Treatment Program is transferred from the Department of Commerce to the Department of Social and Health Services. The program helps state and local correctional facilities implement substance abuse programs for prisoners that are incarcerated for long periods. (General Fund-Federal)

8. Transfer Emergency Food Program # - Pursuant to Substitute House Bill 2863 (Food assistance), the Department of Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.

9. Transfer Down Payment Initiative # - Funding for the American Dream Down Payment Initiative is transferred from the Department of Commerce to the Housing Finance Commission. The American Dream Down Payment Initiative provides resources to help low-income and/or special needs households to become first-time home buyers. (General Fund-Federal)

10. Transfer Juvenile Drug Courts # - Funding for the Juvenile Drug Courts are transferred from the Department of Commerce to the Department of Social and Health Services. The Juvenile Drug Court Program improves the capacity of juvenile drug courts statewide.

11. Transfer Forensic Sciences # - The Forensic Sciences Improvement Program is transferred from the Department of Commerce to the Washington State Patrol. The program supports forensic science services and medical examiner services provided by state and local governments. (General Fund-Federal)

12. Transfer DNA Analysis # - Funding for the Post-Conviction DNA Analysis Program is transferred from Department of Commerce to the Washington State Patrol. The program provides testing of old evidence to determine if the DNA analysis substantiates prior convictions. (General Fund-Federal)

13. Transfer Drug Prosecution Assist # - Funding for the Drug Prosecution Assistance activity is transferred from the Department of Commerce to the Washington Criminal Justice Training Commission effective July 1, 2010. Drug Prosecution Assistance funds are used to handle the increased caseloads due to drug interdiction programs.

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

14. Transfer Project Safe Neighborhd # - Funding for the Project Safe Neighborhoods program is transferred from the Department of Commerce to the Criminal Justice Training Commission effective July 1, 2010. The Project Safe Neighborhood program aims to reduce the incidence of gun crime and gang violence in communities. (General Fund-Federal)

15. Economic Development Commission - Funding is reduced for the Economic Development Commission's administrative costs.

16. Washington Technology Center - Funding for the Washington Technology Center is reduced by 3 percent. The Center, headquartered at the University of Washington, was created to be a collaborative effort between the state's universities, private industry, and government.

17. Regional Services - Staff positions in the Regional Services Unit are reduced from seven to four. Regional Services partners with local organizations, state agencies, and service providers to maximize private sector job creation and investment, and to promote retention, growth, and the expansion of businesses.

18. Community Mobilization - Funding for this activity is reduced by 30 percent in 2011. The Community Mobilization Program organizes local communities to address problems of substance abuse and violence. This program is also transferred to the Department of Social and Health Services.

19. Community Services Administration - Administrative costs for the Community Services Administration activity are reduced by 10 percent.

20. Retired Senior Volunteer Program - Funding for the Retired Senior Volunteer Program is eliminated in 2011. This program recruits citizens over age 55 to help with community problems and needs.

21. Crime Victims Advocacy - Funding for the Crime Victims Advocacy and Policy Program is restored in 2011. This activity advises local and state government regarding practices, policies, and priorities on crime victim related issues.

22. Developmental Disabilities Council - Funding for the Developmental Disabilities Council's administrative costs are reduced.

23. Local Government Administration - Administrative costs are reduced for local government administration.

24. Growth Management Grants - Grants to local governments to develop growth management plans are eliminated for FY 2011. (Legislation will be proposed to extend the local growth management plan update cycle time frame.)

25. Transfer Municipal Research Servic# - Funding for administering the contract with the Municipal Research Services Center (MRSC) is transferred from the Municipal Research Council to the Department of Commerce. Under this contract, the MRSC responds to requests for advice and information on topics of interest to city governments, including but not limited to municipal law, finance, and growth management. (County Research Services Account-State, City and Town Research Services Account-State)

26. Transfer DD Council # - The Developmental Disabilities Council and Endowment Trust Fund (Trust Fund) are transferred from the Department of Commerce to the Department of Health. The Developmental Disabilities Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serve as an advocate and a planning body for Washington State's citizens with developmental disabilities. The Trust Fund works with families and individuals with developmental disabilities to prepare for their future financial stability.

27. State Energy Strategy # - Funding is restored to allow the Department of Commerce and the Clean Energy Leadership Council to update the State Energy Strategy. The 2009-11 budget removed all unrestricted General Fund-State dollars from the Energy Policy Division's funding for FY 2011.

28. Merge OMWBE to Dept. of Commerce # - Funding for the Office of Minority and Women's Business Enterprises (OMWBE) is transferred to the Department of Commerce. The OMWBE promotes minority and women-owned businesses' participation in state government contracting. (OMWBE Account-State)

29. Community & Surplus Schools - Funding is provided for Third Substitute House Bill 1618 (community and surplus schools).

30. Drug Prosecution Assistance - Elim. - Funding for the Drug Prosecution Assistance activity is reduced by 10 percent. The Drug Prosecution Assistance Program provides funding for special drug prosecutors to handle large court case loads.

31. Federal Way Incubator - Elim. - Funding for the Federal Way Incubator is eliminated for FY 2011.

32. Reduce ITED Division by 20% - Funding for the the Department of Commerce's International Trade and Economic Development division is reduced by 20 percent for FY 2011.

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

33. Main Street Transfer # - Substitute House Bill 2704 (Washington main street program) transfers the program from the Department of Commerce to the Department of Archaeology and Historic Preservation. The Washington State Main Street Program (WSMSP) helps communities revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and organization of local resources.

34. State Drug Task Force - The State Drug Task Force is reduced by 15 percent for FY 2011.

35. GMA Technical Assistance - Funding is reduced for Growth Management Act (GMA) Technical Assistance. GMA Technical assistance helps local governments carry out their responsibilities under the GMA. They facilitate policy discussions to address stakeholder issues, provide legislative support on land use planning issues, and administer financial assistance for land use and environmental planning projects as directed by the Legislature.

36. Administrative FTE Adjustment - An FTE correction is made for an "Administration Reduction" item in the Early Savings Bill, Chapter 3, Laws of 2010 (ESHB 2921).

37. Refocusing Department of Commerce - Savings from the the absorption of the Municipal Research Council are achieved through Engrossed Second Substitute House Bill 2658 (Refocusing the Department of Commerce).

38. Comm. and Econ. Hsng. Spend. Auth. - Increased expenditure authority is provided for Washington Housing Trust Fund Operations & Maintenance.

39. Home Security Spending Authority - \$3.8 million of the home security fund--state appropriation is provided for the homeless grant assistance program. (Home Security Fund Account-State)

40. Prostitution Prevention Authority - The Department of Commerce provides a grant to the City of Seattle to operate a Prostitution Prevention and Intervention Program. The city leverages these funds with a federal Justice Assistance Grant award. Additional expenditure authority is provided for the City of Seattle to hire a staff member to conduct prostitution and prevention activities including counseling, parenting skills training, housing relief, education, and vocational training for people leaving or avoiding prostitution. (Prostitution Prevention and Intervention Account-State)

41. EPA Renovation Rule * - Expenditure authority is provided to administer the Environmental Protection Agency's Renovation, Repair, and Painting rule, which goes into effect April 2010. This rule requires people who update, maintain, or modify pre-1978 buildings containing lead-based paint to be trained and certified to follow work practices that minimize lead hazards to children. (General Fund-Federal, Lead Paint Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	5.1	1,496	1,496
2009-11 Maintenance Level	5.1	1,496	1,496
2010 Policy Non-Comp Changes:			
1. Merge CFC to ERFC#	3.5	759	759
2. Merger Savings#	-1.4	-180	-180
3. Transition Sentencing Guidelines #	2.9	574	574
Policy -- Non-Comp Total	4.9	1,153	1,153
Total Policy Changes	4.9	1,153	1,153
2009-11 Revised Appropriations	10.0	2,649	2,649
Difference from Original Appropriations	4.9	1,153	1,153
% Change from Original Appropriations	96.1%	77.1%	77.1%

Comments:

1. Merge CFC to ERFC# - Funding for the Caseload Forecast Council (CFC) is transferred to the Economic and Revenue Forecast Council. The CFC prepares caseload forecasts for state entitlement programs and other selected programs. (General Fund-State)

2. Merger Savings# - Savings are assumed for the merge of the Caseload Forecast Council and the Sentencing Guidelines Commission into the Economic and Revenue Forecast Council. (General Fund-State)

3. Transition Sentencing Guidelines # - Funding for the fiscal analysis functions of the Sentencing Guidelines Commission (SGC) is transferred to the Economic and Revenue Forecast Council, and funding for the policy research functions is transferred to the Office of Financial Management. The SGC serves as a clearinghouse for juvenile and adult sentencing data, monitors and evaluates the effects of the Sentencing Reform Act and the Juvenile Justice Act, and makes recommendations on the application of these statutes.

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

Office of Financial Management

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	314.7	42,269	135,820
2009-11 Maintenance Level	314.7	42,275	135,830
2010 Policy Non-Comp Changes:			
1. Education Reform	0.0	200	200
2. Operational Reductions	-14.0	-586	-586
3. Child Care Center Bargaining	0.0	50	50
4. Strategic Health Planning Committee	0.0	-25	-25
5. Transition Sentencing Guidelines #	1.5	374	374
6. GMAP Reduction	0.0	-25	-25
7. WSQA Training	0.0	25	25
8. Language Access Provider Bargaining	0.0	50	50
9. Strategic Health Grant	0.0	0	3,512
Policy -- Non-Comp Total	-12.5	63	3,575
Total Policy Changes	-12.5	63	3,575
2009-11 Revised Appropriations	302.2	42,338	139,405
Difference from Original Appropriations	-12.5	69	3,585
% Change from Original Appropriations	-4.0%	0.2%	2.6%

Comments:

- 1. Education Reform** - Funding is provided to support preparation of the state's "Race to the Top" application. This federal grant program will provide additional federal funding to successful applicant states to aid them in their education reform efforts.
- 2. Operational Reductions** - The agency will eliminate some work processes and products which will result in staff reductions. Savings also will be achieved by reducing spending on equipment, leases and other support costs.
- 3. Child Care Center Bargaining** - Funding is provided to support legal and administrative costs related to the implementation of Substitute House Bill 1329 (childcare center collective bargaining).
- 4. Strategic Health Planning Committee** - Pursuant to Substitute House Bill 2617 (Boards and commissions), the Strategic Health Planning Office Technical Advisory Committee is eliminated in the Office of Financial Management.
- 5. Transition Sentencing Guidelines #** - Funding for the fiscal analysis functions of the Sentencing Guidelines Commission (SGC) is transferred to the Economic and Revenue Forecast Council, and funding for the policy research functions is transferred to the Office of Financial Management. The SGC serves as a clearinghouse for juvenile and adult sentencing data, monitors and evaluates the effects of the Sentencing Reform Act and the Juvenile Justice Act, and makes recommendations on the application of these statutes.
- 6. GMAP Reduction** - Funding is reduced for the Government Management Accountability and Performance (GMAP) program.
- 7. WSQA Training** - Funding is provided for a contract with the Washington State Quality Award (WSQA) for training for state managers and employees.
- 8. Language Access Provider Bargaining** - Funding is provided to support legal and administrative costs related to the implementation of Substitute House Bill 3062 (language access provider).
- 9. Strategic Health Grant** - These Strategic Health Grant funds represent the first year of a five-year federal grant to support access to health insurance for low-income working families. OFM will pass through these funds to the Health Care Authority and Department of Social and Health Services.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of Administrative Hearings**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	166.7	0	33,523
2009-11 Maintenance Level	166.7	0	33,527
2010 Policy Non-Comp Changes:			
1. Implement SACS Directive	-1.5	0	17
Policy -- Non-Comp Total	-1.5	0	17
Total Policy Changes	-1.5	0	17
2009-11 Revised Appropriations	165.2	0	33,544
Difference from Original Appropriations	-1.5	0	21
% Change from Original Appropriations	-0.9%	0.0%	0.1%

Comments:

1. Implement SACS Directive - Small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services. One-time costs for FY 2010 include leave buyout and unemployment insurance. These will be offset in the future by savings from this initiative. (Administrative Hearings Revolving Account-State)

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

Department of Personnel

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	210.6	0	65,459
2009-11 Maintenance Level	210.6	0	65,465
2010 Policy Non-Comp Changes:			
1. Manage IT Vacancies	0.0	0	-1,458
2. Reduce Travel and Training	0.0	0	-118
3. Eliminate Executive Recruitment	-3.8	0	-208
4. Reduce Training and Development	-11.3	0	-1,697
Policy -- Non-Comp Total	-15.0	0	-3,481
Total Policy Changes	-15.0	0	-3,481
2009-11 Revised Appropriations	195.6	0	61,984
Difference from Original Appropriations	-15.0	0	-3,475
% Change from Original Appropriations	-7.1%	0.0%	-5.3%

Comments:

1. Manage IT Vacancies - The Department of Personnel will continue to manage vacancies in the Information Services Division. (Data Processing Revolving Account-Nonappropriated)

2. Reduce Travel and Training - The Department will reduce costs related to employee training and associated travel. (Data Processing Revolving Account-Nonappropriated)

3. Eliminate Executive Recruitment - The Executive Recruitment program is eliminated. Agencies will perform their own executive recruitment efforts. (Department of Personnel Services Account-State, Higher Education Personnel Services Account-State)

4. Reduce Training and Development - Employee training costs are reduced by providing only mandatory training. Reductions apply to both training provided by department staff and through contracted services. In addition, the department will not offer agencies as much consultation in organizational development. (Department of Personnel Service Account-State, Higher Education Personnel Services Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Lottery Commission
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	144.9	0	901,704
2009-11 Maintenance Level	144.9	0	901,708
2010 Policy Non-Comp Changes:			
1. Administrative Efficiencies	0.0	0	-1,106
2. Second Chance Drawings #	0.0	0	7,075
Policy -- Non-Comp Total	0.0	0	5,969
Total Policy Changes	0.0	0	5,969
2009-11 Revised Appropriations	144.9	0	907,677
Difference from Original Appropriations	0.0	0	5,973
% Change from Original Appropriations	0.0%	0.0%	0.7%

Comments:

1. Administrative Efficiencies - Administrative savings will be achieved by maintaining staff vacancies and by delaying computer and software upgrades and office furniture purchases. (Lottery Administrative Account-State)

2. Second Chance Drawings # - House Bill 2732 (internet registration for second chance drawings) directs the Lottery Commission to allow players to register non-winning tickets over the internet. The Lottery Commission will conduct second chance drawings from registered tickets and award winning ticketholders prizes. Additional net revenues between \$602,000 and \$1,805,000 are expected in FY 2011. All such revenues will be distributed to the State General Fund. (State Lottery Account-Nonappropriated)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Gambling Comm
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	160.4	0	29,286
2009-11 Maintenance Level	160.4	0	29,290
2010 Policy Non-Comp Changes:			
1. Adjust Federal Forfeiture Funds	5.0	0	4,320
2. Implement SACS Directive	-1.1	0	-29
Policy -- Non-Comp Total	4.0	0	4,291
Total Policy Changes	4.0	0	4,291
2009-11 Revised Appropriations	164.4	0	33,581
Difference from Original Appropriations	4.0	0	4,295
% Change from Original Appropriations	2.5%	0.0%	14.7%

Comments:

1. Adjust Federal Forfeiture Funds - In FY 2009, the Gambling Commission received federal seizure funds (which generally must be used by the receiving agency for law enforcement purposes within two or three years). The Commission will use the funds for operating costs including vehicle replacement, equipment, and training. This also will allow for new programs in gambling education and awareness, computer forensics, criminal investigations and intelligence, and law enforcement accreditation. (Federal Seizure Account-Nonappropriated)

2. Implement SACS Directive - As part of the Governor's shared service directive, small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	2.0	513	513
2009-11 Maintenance Level	2.0	513	513
2010 Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	<u>0.0</u>	<u>-9</u>	<u>-9</u>
Policy -- Non-Comp Total	0.0	-9	-9
Total Policy Changes	0.0	-9	-9
2009-11 Revised Appropriations	2.0	504	504
Difference from Original Appropriations	0.0	-9	-9
% Change from Original Appropriations	0.0%	-1.8%	-1.8%

Comments:

- 1. Reduce Administrative Expenditures** - The Commission will reduce expenditures for travel, goods, and services.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
African-American Affairs Comm
 (Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	2.0	487	487
2009-11 Maintenance Level	2.0	487	487
2010 Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	<u>0.0</u>	<u>-9</u>	<u>-9</u>
Policy -- Non-Comp Total	0.0	-9	-9
Total Policy Changes	0.0	-9	-9
2009-11 Revised Appropriations	2.0	478	478
Difference from Original Appropriations	0.0	-9	-9
% Change from Original Appropriations	0.0%	-1.9%	-1.9%

Comments:

- 1. Reduce Administrative Expenditures** - The commission will reduce expenditures for travel, goods, and services.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	268.1	0	53,109
2009-11 Maintenance Level	268.1	0	53,115
2010 Policy Non-Comp Changes:			
1. Adjustment to LEOFF 2 Board Support	-4.0	0	0
2. Recordkeeping Funding Source	0.0	0	0
3. Half-time educational employees	0.0	0	58
4. Public Safety Death Benefits	0.0	0	32
Policy -- Non-Comp Total	-4.0	0	90
Total Policy Changes	-4.0	0	90
2009-11 Revised Appropriations	264.1	0	53,205
Difference from Original Appropriations	-4.0	0	96
% Change from Original Appropriations	-1.5%	0.0%	0.2%

Comments:

1. Adjustment to LEOFF 2 Board Support - The LEOFF 2 Board structure does not require the Department of Retirement Systems to use the four FTE staff that it was initially allocated. Because the FTE staff were reimbursable, there were no associated costs in the Department's budget. (Department of Retirement Systems Expense Account-State)

2. Recordkeeping Funding Source - The cost of contracted record keeping services for Plan 3 members who have assets in one of the Self-Directed Investment Programs is shifted to the nonappropriated side of the administrative expense fund. (Department of Retirement Systems Expense Account-State)

3. Half-time educational employees - Funding is provided for costs associated with the implementation of House Bill 1541 (half-time educational employees), granting half-time service credit to certain school employees for work during school years prior to January 1, 1987. (Department of Retirement Systems Expense Account-State)

4. Public Safety Death Benefits - Funding is provided for administrative changes to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 and the Washington State Patrol Retirement System Plan 2 required to implement Engrossed House Bill 2519 (public safety employees' death benefits).

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Investment Board
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	81.4	0	29,581
2009-11 Maintenance Level	81.4	0	29,585
2009-11 Revised Appropriations	81.4	0	29,585
Difference from Original Appropriations	0.0	0	4
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Printer
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	137.8	0	19,980
2009-11 Maintenance Level	137.8	0	19,982
2010 Policy Non-Comp Changes:			
1. Merge State Printer into DIS #	-68.0	0	-9,128
2. Envelope Standarization #	0.0	0	-646
3. Eliminate Markup #	0.0	0	-332
4. Merger efficiencies#	-1.0	0	-108
Policy -- Non-Comp Total	-69.0	0	-10,214
Total Policy Changes	-69.0	0	-10,214
2009-11 Revised Appropriations	68.8	0	9,768
Difference from Original Appropriations	-69.0	0	-10,212
% Change from Original Appropriations	-50.1%	0.0%	-51.1%

Comments:

1. Merge State Printer into DIS # - Funding for the Public Printer is transferred to the Department of Information Services. With certain exceptions, the Public Printer prints and binds publications for state agencies. (Printing Plant Revolving Account-Local)

2. Envelope Standarization # - House Bill 2969 (efficiencies at the public printer) directs state agencies to consult with the Printer to standardize envelopes. Reduced revenues and reduced expenditures are expected to result from this initiative. (Printing Plant Revolving Account-Nonappropriated)

3. Eliminate Markup # - House Bill 2969 (efficiencies at the public printer) eliminates the markup on orders that are contracted out to private vendors. Reduced revenues and expenditures are expected to result from this initiative. (Printing Plant Revolving Account-Nonappropriated)

4. Merger efficiencies# - House Bill 3020 (eliminating the public printer) merges the Department of Printing into the Department of Information Services. As part of this merger, the two executive positions are eliminated. (Printing Plant Revolving Account-Nonappropriated)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Revenue
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,122.4	215,210	231,784
2009-11 Maintenance Level	1,122.4	215,236	231,810
2010 Policy Non-Comp Changes:			
1. Adjust Grant Authority	0.0	0	2,379
2. Reduce Information Services	-0.3	-50	-50
3. Vehicle License Fraud Enforcement#	0.5	0	72
4. Tax Programs Administration#	0.5	96	96
Policy -- Non-Comp Total	0.7	46	2,497
Total Policy Changes	0.7	46	2,497
2009-11 Revised Appropriations	1,123.1	215,282	234,307
Difference from Original Appropriations	0.7	72	2,523
% Change from Original Appropriations	0.1%	0.0%	1.1%

Comments:

1. Adjust Grant Authority - Expenditure authority for the Real Estate Excise Tax Grant Account is increased to reflect grant funding that may be distributed to counties. (Real Estate Excise Tax Grant Account-State)

2. Reduce Information Services - Savings will be achieved through reduction in staff.

3. Vehicle License Fraud Enforcement# - Under Second Substitute House Bill 2436 (vehicle license fraud), \$72,000 is appropriated to support vehicle license fraud enforcement and collections. (Vehicle License Fraud Account)

4. Tax Programs Administration# - Engrossed Second Substitute House Bill 1597 (administration of tax programs) directs the Department of Revenue to take steps to improve the administration of state and local tax programs without impacting tax collections. It will do this by providing greater consistency in numerous tax incentive programs and revising provisions relating to the confidentiality and disclosure of tax information. Funding is provided for staff time including IT staffing, printing and mailing a notice, and translating and printing a fact sheet.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	12.2	2,688	2,688
2009-11 Maintenance Level	12.2	2,688	2,688
2010 Policy Non-Comp Changes:			
1. Reduce Administrative Expenditures	-0.3	-44	-44
Policy -- Non-Comp Total	-0.3	-44	-44
Total Policy Changes	-0.3	-44	-44
2009-11 Revised Appropriations	11.9	2,644	2,644
Difference from Original Appropriations	-0.3	-44	-44
% Change from Original Appropriations	-2.5%	-1.6%	-1.6%

Comments:

- 1. Reduce Administrative Expenditures** - The Board of Tax Appeals will reduce expenditures for travel and goods and services.

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

Municipal Research Council

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	0	5,455
2009-11 Maintenance Level	0.0	0	5,455
2010 Policy Non-Comp Changes:			
1. Eliminate the Municipal Research C#	0.0	0	-11
2. Transfer Municipal Research Servic#	0.0	0	-2,715
Policy -- Non-Comp Total	0.0	0	-2,726
Total Policy Changes	0.0	0	-2,726
2009-11 Revised Appropriations	0.0	0	2,729
Difference from Original Appropriations	0.0	0	-2,726
% Change from Original Appropriations	0.0%	0.0%	-50.0%

Comments:

1. Eliminate the Municipal Research C# - The Municipal Research Council is eliminated as part of the Governor's initiative to eliminate boards and commissions. (County Research Services Account-State, City and Town Research Services Account-State)

2. Transfer Municipal Research Servic# - Funding for administering the contract with the Municipal Research Services Center (MRSC) is transferred from the Municipal Research Council to the Department of Commerce. Under this contract, the MRSC responds to requests for advice and information on topics of interest to city governments, including but not limited to municipal law, finance, and growth management. (County Research Services Account-State, City and Town Research Services Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Minority & Women's Business Enterp
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	17.0	0	3,622
2009-11 Maintenance Level	17.0	0	3,622
2010 Policy Non-Comp Changes:			
1. Merger Savings#	-1.0	0	-95
2. Merge OMWBE to Dept. of Commerce #	-8.0	0	-1,804
3. Workload Increases	0.5	0	85
Policy -- Non-Comp Total	-8.5	0	-1,814
Total Policy Changes	-8.5	0	-1,814
2009-11 Revised Appropriations	8.5	0	1,808
Difference from Original Appropriations	-8.5	0	-1,814
% Change from Original Appropriations	-50.0%	0.0%	-50.1%

Comments:

1. Merger Savings# - Engrossed Substitute House Bill 3175 merges the Office of Minority and Women's Business Enterprise into the Department of Commerce. As part of this merger, the director and one administrative staff are eliminated. (Minority and Women's Business Enterprise Account-State)

2. Merge OMWBE to Dept. of Commerce # - Funding for the Office of Minority and Women's Business Enterprises (OMWBE) is transferred to the Department of Commerce. The OMWBE promotes minority and women-owned businesses' participation in state government contracting. (OMWBE Account-State)

3. Workload Increases - Funding is authorized to hire one temporary FTE in FY 2011, to assist with the timely processing of applications for certification. (Minority and Women's Business Enterprises Account-State)

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

Dept of General Administration

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	572.7	1,626	194,524
2009-11 Maintenance Level	572.7	1,626	194,536
2010 Policy Non-Comp Changes:			
1. Tenant Improvements	-4.1	0	-1,138
2. Office Facility/Public Historic Bui	-10.8	0	-3,206
3. Visitor Services	-1.3	0	-422
4. Increased Utility and Fixed Costs	0.0	0	1,502
5. Real Estate Services	-0.7	0	-244
6. Suspend Two Boards #	-1.0	-149	-181
7. Off Campus Facilities	-1.1	0	-905
8. Move Food Program to Agriculture #	-2.3	-390	-3,172
9. Facilities Services Accountability	0.0	3,545	3,545
Policy -- Non-Comp Total	-21.1	3,006	-4,221
Total Policy Changes	-21.1	3,006	-4,221
2009-11 Revised Appropriations	551.6	4,632	190,315
Difference from Original Appropriations	-21.1	3,006	-4,209
% Change from Original Appropriations	-3.7%	184.9%	-2.2%

Comments:

1. Tenant Improvements - Skilled work units made up of painters, electricians, and carpenters are eliminated. Demand for these services have been steadily decreasing. As a result, this fee-for-service activity does not raise sufficient revenues to cover the ongoing cost of operations. Remaining units of multi-skilled workers in General Administration will absorb any remaining workload. (General Administration Services Account-Nonappropriated)

2. Office Facility/Public Historic Bui - The Department will eliminate multiple staff positions across several lines of business, including gardeners, custodians, asset managers, maintenance staff, and budget and business managers. This will result in less gardening on campus grounds. Financial and physical oversight of facilities is reduced and long-range planning will be suspended. Non-vital repairs and improvements are delayed or eliminated. Purchase of equipment, goods and services are reduced, and 20 agency fleet vehicles are eliminated. Elevator maintenance contracts are eliminated and staff will be hired to assume these tasks at a savings. (General Administration Services Account-State, General Administration Services Account-Nonappropriated)

3. Visitor Services - Visitor Services will focus its efforts on coordination of large events and scheduling of school tours. School tours are reduced by one-third during the legislative session, and staffed tours for the general public are replaced by self-guided tours. (General Administration Services Account-State)

4. Increased Utility and Fixed Costs - Funding is provided for campus parking lot utility and fixed price contracts previously subsidized by the General Administration Services Account to the State Vehicle Parking Account. Additionally, expenditure authority is increased to address unanticipated costs associated with a tax assessment by the Department of Revenue that requires the sales tax to be collected on parking fee revenue. (State Vehicle Parking Account-State)

5. Real Estate Services - Savings are achieved through staff reductions. These reductions will result in delays to leasing, design modifications, and process improvement efforts. (General Administration Services Account-State)

6. Suspend Two Boards # - The Capital Projects Advisory Review Board and the Capitol Campus Design Advisory Committee are suspended on July 1, 2010.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of General Administration

7. Off Campus Facilities - Savings are achieved through the elimination and consolidation of several supervisory, budget, administrative, and maintenance positions. These reductions will result in less financial and physical facility oversight, short- and long-range planning, and customer service. Additional savings are achieved through debt service refinancing. (General Administration Services Account-Nonappropriated)

8. Move Food Program to Agriculture # - Funding for the Department of General Administration's Emergency Food Assistance Program (TEFAP) is transferred to the Department of Agriculture, effective July 1, 2010. TEFAP distributes food to 21 lead agencies. These agencies in turn provide food to 450 food banks, shelters and meal providers in Washington that serve hungry low-income children, adults, elderly and the homeless. (General Fund-State, General Fund-Federal)

9. Facilities Services Accountability - Funding for facilities services charges, utilities and contracts charges, and public and historic facilities charges is transferred to the General Administration. Performance standards and quality assurance provisions must be established.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Information Services**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	472.0	2,172	260,352
2009-11 Maintenance Level	472.0	2,172	260,366
2010 Policy Non-Comp Changes:			
1. Merge State Printer into DIS #	68.0	0	9,128
2. Administration and Policy	-4.5	0	-839
3. Broadband Mapping and Strategy	0.0	0	1,567
4. Security Lifeline Act	0.0	0	178
Policy -- Non-Comp Total	63.5	0	10,034
Total Policy Changes	63.5	0	10,034
2009-11 Revised Appropriations	535.5	2,172	270,400
Difference from Original Appropriations	63.5	0	10,048
% Change from Original Appropriations	13.5%	0.0%	3.9%

Comments:

1. Merge State Printer into DIS # - Funding for the Public Printer is transferred to the Department of Information Services. With certain exceptions, the Public Printer prints and binds publications for state agencies. (Printing Plant Revolving Account-Local)

2. Administration and Policy - Funding for the Management Support Division and the Policy and Regulation Division is reduced to lower agency administrative and policy costs to client organizations. (Data Processing Revolving Account-State, Data Processing Revolving Account-Nonappropriated)

3. Broadband Mapping and Strategy - Funds are provided to collect and display comprehensive data on statewide broadband availability and infrastructure through the development of a Geographical Information System. The resulting map will include broadband provider information, technology type, and speed. It will be displayed on a website with enhanced interactive capabilities to provide the public with access to broadband information. In addition, the Department will partner with the Office of the Superintendent of Public Instruction and the University of Washington to develop strategies to bring high-speed broadband to public institutions and schools. (Educational Technology Account-Nonappropriated, Broadband Mapping Account-Nonappropriated)

4. Security Lifeline Act - Funding is provided to implement Second Substitute House Bill 2782 (Security Lifeline Act). The Department of Information Services will support the creation of a user-friendly electronic Opportunity Portal to allow Washington residents to access a broad array of benefits.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Office of Insurance Commissioner**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	229.4	0	49,921
2009-11 Maintenance Level	229.4	0	49,927
2010 Policy Non-Comp Changes:			
1. Surplus Line Brokers#	0.2	0	-16
2. Joint Underwriting Associations#	0.0	0	40
Policy -- Non-Comp Total	0.2	0	24
Total Policy Changes	0.2	0	24
2009-11 Revised Appropriations	229.5	0	49,951
Difference from Original Appropriations	0.2	0	30
% Change from Original Appropriations	0.1%	0.0%	0.1%

Comments:

1. Surplus Line Brokers# - Fingerprint background check requirements are removed for certain insurance licensees. Staffing is reduced by 0.3 FTEs to compensate for a reduced workload. (Insurance Commissioners Regulatory Account-State)

2. Joint Underwriting Associations# - Funding is authorized for rulemaking and establishing a joint underwriting association, in the event that a joint underwriting authority is created for excess flood insurance. (Insurance Commissioner's Regulatory Account)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Board of Accountancy
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	11.3	0	3,016
2009-11 Maintenance Level	11.3	0	3,016
2010 Policy Non-Comp Changes:			
1. Conduct Independent Investigation	0.0	0	150
2. Settle Agency Lawsuit	0.0	0	500
Policy -- Non-Comp Total	0.0	0	650
Total Policy Changes	0.0	0	650
2009-11 Revised Appropriations	11.3	0	3,666
Difference from Original Appropriations	0.0	0	650
% Change from Original Appropriations	0.0%	0.0%	21.6%

Comments:

1. Conduct Independent Investigation - Additional expenditure authority is provided to engage an independent firm of legal consultants, governmental entities familiar with the Administrative Procedures Act, and/or a joint venture of such organizations to evaluate and report on the efficiency and effectiveness of the Board's practices, policies, and procedures. (Certified Public Accountants' Account-State)

2. Settle Agency Lawsuit - Additional expenditure authority is provided as a partial condition of a mediated conditional settlement of seven lawsuits against the Executive Director, the agency, and the Board filed by one litigant between April 2008 and September 2009. The conditional settlement agreement includes withdrawal of fifteen public records requests, dismissal of the lawsuits, and waiver of the rights of appeal on those matters. The Board or the agency must also meet certain conditions, including the payment of \$500,000 to the trust account of one of the law firms representing the litigant. (Certified Public Accountants' Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	28.5	0	10,614
2009-11 Maintenance Level	28.5	0	10,337
2009-11 Revised Appropriations	28.5	0	10,337
Difference from Original Appropriations	0.0	0	-277
% Change from Original Appropriations	0.0%	0.0%	-2.6%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,186.6	0	243,518
2009-11 Maintenance Level	1,186.6	0	243,647
2010 Policy Non-Comp Changes:			
1. Beer & Wine Tasting in Grocery Sto#	0.9	0	130
2. Contract Liquor Stores#	-16.0	0	-110
Policy -- Non-Comp Total	-15.2	0	20
2010 Policy Comp Changes:			
3. Partial Funding for Board Members	1.6	0	331
Policy -- Comp Total	1.6	0	331
Total Policy Changes	-13.6	0	351
2009-11 Revised Appropriations	1,173.1	0	243,998
Difference from Original Appropriations	-13.6	0	480
% Change from Original Appropriations	-1.1%	0.0%	0.2%

Comments:

1. Beer & Wine Tasting in Grocery Sto# - Substitute House Bill 2688 allows beer and wine tasting in grocery stores, which will increase the workload for the Licensing and Enforcement Division. Funding is provided for additional staffing. (Liquor Revolving Account-State)

2. Contract Liquor Stores# - Under House Bill 2732, the Liquor Control Board (LCB) will close at least 20 low-performing state liquor stores and replace them with contract liquor stores. As a pilot project, the LCB will also close an additional 10 stores with medium or high performance and replace these with contract liquor stores. Based on the performance of the new contract stores, the LCB will study further contracting out state stores, and report its finding to the Legislature by the end of 2012. In FY 2011, reduced expenditures of \$110,000 will result in equivalent distributions, which will be split equally between the state general fund and local governments. Savings and associated distributions under this initiative will be greater in future biennia. (Liquor Revolving Account-State; Liquor Revolving Account-Nonappropriated)

3. Partial Funding for Board Members - Funding partially restores reductions made in the 2009 biennial budget for the three-member Liquor Control Board. (Liquor Revolving Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	151.7	0	36,036
2009-11 Maintenance Level	151.7	0	36,040
2010 Policy Non-Comp Changes:			
1. Public Utility Comm-Recovery Act	1.1	0	267
2. Net metering of electricity#	0.3	0	69
Policy -- Non-Comp Total	1.4	0	336
Total Policy Changes	1.4	0	336
2009-11 Revised Appropriations	153.0	0	36,376
Difference from Original Appropriations	1.4	0	340
% Change from Original Appropriations	0.9%	0.0%	0.9%

Comments:

1. Public Utility Comm-Recovery Act - Spending authority is provided for a federal American Recovery & Reinvestment Act (ARRA) grant from the US Department of Energy for managing the projected increase in dockets and other regulatory actions resulting from ARRA electricity-related projects and initiatives. This includes hiring 2 FTEs towards the end of FY 2010.

2. Net metering of electricity# - Funding is authorized for rulemaking to implement new standards for net metering of electricity. (Public Service Revolving Account-State)

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

Military Department

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	322.1	20,274	330,586
2009-11 Maintenance Level	330.1	20,276	354,331
2010 Policy Non-Comp Changes:			
1. WIN211 Reductions	0.0	-500	-500
2. Network Warfare Squadron Building	0.0	12	47
3. WYA: Unanticipated Apportionment	0.0	-692	-692
4. Public Safety Interoperability Grnt	0.0	0	17,982
5. Washington Youth Academy Staffing	1.6	0	0
6. State Emergency Readiness	1.3	0	392
7. Next Generation 911 Transition	0.0	0	7,864
8. Administrative Savings	-4.9	-1,270	-1,270
Policy -- Non-Comp Total	-2.1	-2,450	23,823
Total Policy Changes	-2.1	-2,450	23,823
2009-11 Revised Appropriations	328.0	17,826	378,154
Difference from Original Appropriations	6.0	-2,448	47,568
% Change from Original Appropriations	1.9%	-12.1%	14.4%

Comments:

1. WIN211 Reductions - Grant funding in FY 2011 is eliminated for Washington Information Network 211 (WIN211), a private, non-profit organization that provides social service referral services. This constitutes a 26 percent reduction to WIN211's budget in FY 2011.

2. Network Warfare Squadron Building - Federal expenditure authority and state matching funds are provided for the operation and maintenance of the Network Warfare Squadron building, an Air National Guard facility scheduled to open at McChord Air Force Base in January 2011. (General Fund-State, General Fund-Federal)

3. WYA: Unanticipated Apportionment - After operating the program for nearly 11 months, the Washington Youth Academy utilized a higher than average number of classroom hours with students. This workload resulted in higher than anticipated apportionment funding. General Fund-State funding is reduced by \$692,000 to compensate for the unanticipated apportionment funds. A reduction of \$260,000 (state general fund) was made in Proposed Substitute House Bill 2921 (early savings).

4. Public Safety Interoperability Grnt - Expenditure authority is provided to continue projects originally funded with a Public Safety Interoperable Communications grant received in 2007 from the Department of Homeland Security. The grant is to be used to enhance statewide communications infrastructure and address initiatives identified in the Statewide Communications Interoperability Plan. The Military Department will continue to administer the funds for equipment, exercises, training, planning, and grant administration. Ninety-seven percent of these funds are passed through to local jurisdictions with the remaining three percent retained by the Military Department for grant administration and management. (General Fund-Federal)

5. Washington Youth Academy Staffing - After operating the program for nearly 11 months, the Washington Youth Academy utilized a higher than average number of classroom hours with students. This workload resulted in higher than anticipated apportionment funding. This apportionment funding is used to hire 2.5 FTEs. New staff are assumed to begin April 1, 2010.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Military Department

6. State Emergency Readiness - Two additional FTEs are hired to continue planning to strengthen the state's emergency logistics and catastrophic disaster preparedness. A team of skilled planners is employed to increase the state's ability to prepare for, respond to, and recover from all hazards, particularly catastrophic incidents. Specifically, the team will address gaps in state and local capabilities and coordinate plans to fill these gaps. The team will also develop plans, exercises, and training modules for statewide emergency logistics and catastrophic incidents. (Military Department Active State Service Account-State)

7. Next Generation 911 Transition - Expenditure authority is provided from the E911 account to continue upgrades to the current 911 telephone system to accommodate Next Generation 911 (NG911). This upgrade provides a modern internet protocol system that will allow the 911 system to accept information from a wide variety of communication devices during emergencies. (Enhanced 911 Account-State, General Fund-Federal)

8. Administrative Savings - Savings are achieved by reorganizing the Emergency Management Division, implementing early retirement incentives, maintaining vacancies, and staff reductions.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	43.9	6,208	9,498
2009-11 Maintenance Level	43.9	6,208	9,498
2010 Policy Non-Comp Changes:			
1. Higher Education Fund Source Change	0.0	-250	0
2. Administrative Reduction	-0.6	-620	-620
3. Child Care Center Bargaining	0.0	50	50
4. Implement SACS Directive	-0.6	-37	-37
5. Language Access Provider Bargaining	0.0	50	50
Policy -- Non-Comp Total	-1.2	-807	-557
Total Policy Changes	-1.2	-807	-557
2009-11 Revised Appropriations	42.7	5,401	8,941
Difference from Original Appropriations	-1.2	-807	-557
% Change from Original Appropriations	-2.7%	-13.0%	-5.9%

Comments:

1. Higher Education Fund Source Change - Chapter 571, Laws of 2009 made the Public Employees' Collective Bargaining Act applicable to many employees of higher education institutions who are exempt from civil service under the Personnel System Reform Act. Funding for this activity is shifted from the the General Fund to the Higher Education Personnel Services Account. (General Fund-State, Higher Education Personnel Services Account-State)

2. Administrative Reduction - The agency will reduce staff, eliminate vacant positions, impose furloughs, eliminate non-mandatory staff training, and delay information technology maintenance. These reductions will affect agency productivity and push out unavoidable costs to the future.

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

4. Implement SACS Directive - As part of the Governor's shared service directive, small agencies will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services.

5. Language Access Provider Bargaining - Funding is provided to support legal and administrative costs related to the implementaton of Substitute Substitute House Bill 3062 (language access provider collective bargaining).

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	16.4	2,720	4,687
2009-11 Maintenance Level	16.4	2,720	4,687
2010 Policy Non-Comp Changes:			
1. Increased Federal Expd Authority	0.4	0	650
2. GIS Fee Bill	0.0	-167	0
3. Main Street Transfer #	0.5	121	121
4. Main Street Reduction	0.0	-77	-77
Policy -- Non-Comp Total	0.9	-123	694
Total Policy Changes	0.9	-123	694
2009-11 Revised Appropriations	17.3	2,597	5,381
Difference from Original Appropriations	0.9	-123	694
% Change from Original Appropriations	5.5%	-4.5%	14.8%

Comments:

1. Increased Federal Expd Authority - Additional federal expenditure authority is provided for the 2009-11 biennium. This includes a one-time federal carry-over of \$400,000 from the previous year, plus \$125,000 in ongoing federal funding for increased reviews of capital projects. The federal stimulus program is increasing the number of projects requiring archaeological review, but it is providing some funds to cover those costs. (General Fund-Federal)

2. GIS Fee Bill - The Department's Geographic Information System (GIS) database, called the Washington Information System for Architectural and Archaeological Records Database (WISAARD), provides information for archaeological, historic archaeological, cultural, and burial information related to cemeteries, burials and graves (human remains). Pursuant to Substitute House Bill 3156 (Archaeology and historic preservation), the Department will begin to charge fees on its non-public portal, and these fees will be deposited into a new account created for the Department to cover the annual maintenance and upgrade costs of WISAARD (replacing funding from the general fund). The public WISAARD web site that contains historic buildings, structures and districts, will continue to be provided free of charge.

3. Main Street Transfer # - Substitute House Bill 2704 (Washington main street program) transfers the program from the Department of Commerce to the Department of Archaeology and Historic Preservation. The Washington State Main Street Program (WSMSP) helps communities revitalize the economy, appearance, and image of their traditional commercial districts through training, technical assistance, and organization of local resources.

4. Main Street Reduction - The Main Street program's General Fund-State funding of \$121,000 is reduced in FY 2011 to \$44,000, and the program will use \$24,000 in funds from the Washington Main Street Trust Fund Account for the remainder of FY2011. General Fund-State funding will resume in FY 2012. (Washington Main Street Trust Fund Account-Non-Appropriated)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Growth Management Hearings Board
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	12.0	3,172	3,172
2009-11 Maintenance Level	12.0	3,172	3,172
2010 Policy Non-Comp Changes:			
1. Board Restructuring Legislation #	<u>-0.8</u>	<u>-91</u>	<u>-91</u>
Policy -- Non-Comp Total	-0.8	-91	-91
Total Policy Changes	-0.8	-91	-91
2009-11 Revised Appropriations	11.3	3,081	3,081
Difference from Original Appropriations	-0.8	-91	-91
% Change from Original Appropriations	-6.3%	-2.9%	-2.9%

Comments:

1. Board Restructuring Legislation # - Pursuant to Substitute House Bill 2442 (growth management hearings boards), the number of board members is reduced from nine to seven, and the three regional boards are merged into a single, statewide board from which regional panels will be drawn. Funding and staff are reduced to reflect the savings associated with implementing this legislation.

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

WA State Health Care Authority

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	284.4	388,433	590,480
2009-11 Maintenance Level	284.4	389,500	630,798
2010 Policy Non-Comp Changes:			
1. Health Information Exchange	0.0	0	3,370
2. Moore, et al. v. HCA	0.0	1,651	-482
3. Health Data Information Tech Trnf	0.0	-137	-137
4. Basic Health Program Bridge	0.0	-56,488	-49,482
5. Primary Care Pilot Projects	0.0	5,864	5,864
6. Security Lifeline Act	0.0	92	100
Policy -- Non-Comp Total	0.0	-49,018	-40,767
Total Policy Changes	0.0	-49,018	-40,767
2009-11 Revised Appropriations	284.4	340,482	590,031
Difference from Original Appropriations	0.0	-47,951	-449
% Change from Original Appropriations	0.0%	-12.3%	-0.1%

Comments:

1. Health Information Exchange - An allocation has been set aside for the state of Washington for a noncompetitive federal grant of \$11.3 million through the Health Information Technology for Economic and Clinical Health provisions of the American Recovery and Reinvestment Act (ARRA). An application has been submitted to the Office of the National Coordinator for development of a statewide health information technology plan. Additional federal expenditure authority is provided for the state's anticipated share of the federal grant. (General Fund-Federal)

2. Moore, et al. v. HCA - Additional authority is provided for costs associated with litigation on a class action seeking damages related to health care benefits for part-time employees in state agencies and institutions. (General Fund-State, Basic Health Plan Subscription Account-Nonappropriated)

3. Health Data Information Tech Trnf - The Health Care Authority has taken the lead in coordinating the state's efforts to secure American Recovery and Reinvestment Act grants for health information technology. In the 2009-11 operating budget, the Legislature appropriated funds for the activities required to apply for these funds. Most of the funding available will be through the Medicaid program. Funds are transferred to the Department of Social and Health Services to establish a partner organization to maximize the benefit available to the state and its partner providers. These funds will serve as a 10 percent match for federal grant funding.

4. Basic Health Program Bridge - The Basic Health Plan (BHP) is a health care program that provides approximately 70,000 low-income Washington residents with a state subsidy to assist with the cost of premiums. The program is provided with sufficient funds to continue with 65,000 enrollees until January 1, 2011, when it is assumed that federal matching funds will be available for those residents at or below 133 percent of the Federal Poverty Level. In the event that federal matching funds are not available, the BHP will be discontinued as of April 1, 2011. Adjustments are made for increased premium contributions. (General Fund-State; Basic Health Plan Trust Account-Nonappropriated)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA State Health Care Authority

5. Primary Care Pilot Projects - The Health Care Authority shall conduct three pilot projects to each cover 1,000 enrollees in a health care services package that combines primary care services, limited specialty services, and a catastrophic health plan. The pilot projects shall continue for two years and shall be conducted in Spokane, Thurston, and Whatcom counties. Enrollees shall not be enrolled in the Basic Health Plan, nor eligible for either Medicaid or Medicare. The Health Care Authority must report to the Legislature by December 1, 2011, on the results of the pilot projects.

6. Security Lifeline Act - Funding is provided to implement Second Substitute House Bill 2782 (Security Lifeline Act). Individuals who lose Disability Lifeline benefits due to improvements in health status will be given high priority for enrollment in the Basic Health Plan. Funding is provided for system changes, printing costs, and postage associated with this policy change.

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

Human Rights Commission

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	37.2	5,171	6,470
2009-11 Maintenance Level	37.2	5,171	6,470
2010 Policy Non-Comp Changes:			
1. Federal Revenue & Expenditures	<u>2.0</u>	<u>0</u>	<u>297</u>
Policy -- Non-Comp Total	2.0	0	297
Total Policy Changes	2.0	0	297
2009-11 Revised Appropriations	39.2	5,171	6,767
Difference from Original Appropriations	2.0	0	297
% Change from Original Appropriations	5.4%	0.0%	4.6%

Comments:

1. Federal Revenue & Expenditures - Federal expenditure authority is increased to allow the agency to hire the staff necessary to continue to investigate housing and employment discrimination claims in a timely manner in accordance with Chapter 49.60 RCW. Revenue for these activities will come from work-sharing agreements with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	159.3	0	36,926
2009-11 Maintenance Level	159.3	0	36,930
2010 Policy Non-Comp Changes:			
1. Implement SACS Directive	-1.2	0	-66
2. Administrative Efficiencies	0.0	0	-300
Policy -- Non-Comp Total	-1.2	0	-366
Total Policy Changes	-1.2	0	-366
2009-11 Revised Appropriations	158.1	0	36,564
Difference from Original Appropriations	-1.2	0	-362
% Change from Original Appropriations	-0.7%	0.0%	-1.0%

Comments:

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

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

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	35.1	38,322	44,974
2009-11 Maintenance Level	35.1	36,037	42,689
2010 Policy Non-Comp Changes:			
1. Eliminate Standards Board #	0.0	-9	-9
2. Drug Prosecution Assistance	0.0	236	236
3. Project Safe Neighborhoods	0.0	0	228
4. Reduce funding for Development Div.	-0.8	-220	-220
5. Reimbursement for Ammunition Costs	0.0	-171	0
6. Crisis Intervention Training	0.0	0	950
Policy -- Non-Comp Total	-0.8	-164	1,185
Total Policy Changes	-0.8	-164	1,185
2009-11 Revised Appropriations	34.4	35,873	43,874
Difference from Original Appropriations	-0.8	-2,449	-1,100
% Change from Original Appropriations	-2.1%	-6.4%	-2.5%

Comments:

1. Eliminate Standards Board # - Funding is reduced to reflect savings from elimination of the Boards of Law Enforcement and Correctional Training Standards, pursuant to Substitute House Bill 2617 (boards and commissions).

2. Drug Prosecution Assistance - Funding for the Drug Prosecution Assistance activity is transferred from the Department of Commerce to the Washington Criminal Justice Training Commission effective July 1, 2010. Drug Prosecution Assistance funds are used to handle the increased caseloads due to drug interdiction programs.

3. Project Safe Neighborhoods - Funding for the Project Safe Neighborhoods program is transferred from the Department of Commerce to the Criminal Justice Training Commission effective July 1, 2010. The Project Safe Neighborhood program aims to reduce the incidence of gun crime and gang violence in communities. (General Fund-Federal)

4. Reduce funding for Development Div. - Funding is reduced for curriculum designers within the Development, Training, and Standards Division.

5. Reimbursement for Ammunition Costs - Funding from General Fund-State is reduced and funding from General Fund-Local is increased to reflect cost recovery for ammunition. Agencies with 100 or more full-time commissioned officers will reimburse the Criminal Justice Training Commission the costs of ammunition, based on the average cost of ammunition per cadet, for cadets they enroll in the Basic Law Enforcement Academy. (General Fund-State, General Fund-Local)

6. Crisis Intervention Training - Funding is provided to deliver crisis intervention training in coordination with the King County Sheriff's Office. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency.

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

Department of Labor and Industries

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	2,744.1	48,489	630,563
2009-11 Maintenance Level	2,744.5	48,347	624,453
2010 Policy Non-Comp Changes:			
1. Crime Victims Comp Adjustments#	0.0	-446	-446
2. Fiscal Year Adjustment	0.0	0	0
3. Reduc to Contractor Compliance Pgm	-1.0	-619	-619
4. Boiler Inspection Program Costs	0.0	0	381
5. CVC Reduce Medical Fees	0.0	-774	-774
6. Crime Victim Mental Health Services	0.0	66	66
7. Convert to New Federal Medical Code	1.6	0	878
8. Prevailing Wage Backlog	1.1	0	148
9. Underground Economy	0.0	0	96
Policy -- Non-Comp Total	1.6	-1,773	-270
Total Policy Changes	1.6	-1,773	-270
2009-11 Revised Appropriations	2,746.1	46,574	624,183
Difference from Original Appropriations	2.1	-1,915	-6,380
% Change from Original Appropriations	0.1%	-4.0%	-1.0%

Comments:

1. Crime Victims Comp Adjustments# - Savings is achieved by implementing eligibility and benefits changes. These changes will result in payment caps and other benefit reductions in the Crime Victims Compensation (CVC) Program. This item assumes a reduction of Permanent Partial Disability benefits to \$7,000, a requirement that claimants reported their crime within 90 days and that they apply for CVC benefits within one year of the date of the crime. Time loss benefits will be paid only to those individuals who were employed at the time of the crime. Convicted felons will no longer be eligible for CVC benefits. The overall benefit maximum will be reduced to \$50,000 and funeral expenses will be capped at \$5,000.

2. Fiscal Year Adjustment - Due to a rising caseload and a smaller allocation of federal funds, the Crime Victims Compensation Program is projected to be overspent in FY 2010. The program is authorized to shift General Fund-State funds from FY 2011 to FY 2010. This is a net zero impact to the general fund.

3. Reduc to Contractor Compliance Pgm - Savings is achieved by eliminating inspector positions in the construction compliance program. (General Fund-State)

4. Boiler Inspection Program Costs - Funding is provided to cover basic program operating expenses. These expenses include travel for inspectors and advisory board members, the annual purchase of revised national code manuals, mobile computing equipment, inspector training on industry standards, and consumer education and outreach materials. (Pressure Systems Safety Account-State)

5. CVC Reduce Medical Fees - Savings is achieved by reducing provider reimbursement rates to Medicaid levels for mental health and dental services. (General Fund-State)

6. Crime Victim Mental Health Services - Funding is provided for mental health services for Crime Victims' Compensation Program clients who have an established relationship with a mental health provider and subsequently obtain coverage under other government health care programs. This funding provides continuity of care when such mental health services are not covered by the client's other government health care coverage. (General Fund-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Labor and Industries

7. Convert to New Federal Medical Code - Funding is provided to modify information technology systems. Funds will be used to bring systems into conformity with new Version 10 of the International Classification of Diseases. These classifications are used for electronic billing or other data transactions. (Accident Account-State, Medical Aid Account-State)

8. Prevailing Wage Backlog - Funding is provided for two permanent employees to process certified payroll requests and review of Statement of Intents to Pay Prevailing Wages and Affidavit of Wages Paid filed by contractors under the Public Works Act. (Public Works Account-State)

9. Underground Economy - Funding is provided for Substitute House Bill 2789 (underground economy activity). This bill authorizes issuance of third-party subpoenas for purposes of agency investigations.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Indeterminate Sentence Review Board
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	17.2	3,768	3,768
2009-11 Maintenance Level	17.2	3,768	3,768
2010 Policy Non-Comp Changes:			
1. Merge ISRB with DOC	-8.6	-1,886	-1,886
Policy -- Non-Comp Total	-8.6	-1,886	-1,886
Total Policy Changes	-8.6	-1,886	-1,886
2009-11 Revised Appropriations	8.6	1,882	1,882
Difference from Original Appropriations	-8.6	-1,886	-1,886
% Change from Original Appropriations	-50.0%	-50.1%	-50.1%

Comments:

1. Merge ISRB with DOC - The Indeterminate Sentencing Review Board (ISRB) is merged into the Department of Corrections, effective July 1, 2010. The functions of the ISRB, including responsibility of supervision, release, and revocation of offenders sentences to felony offenses prior to July 1, 1984, and for offenders with "determinate plus" sentences will continue.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Health**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,526.1	190,219	988,843
2009-11 Maintenance Level	1,574.7	189,987	1,094,351
2010 Policy Non-Comp Changes:			
1. Discipline of Unsafe Nurses	7.7	0	1,961
2. Discipline of Unsafe Providers	9.5	0	2,147
3. MQAC Educational Programs/Research	0.7	0	128
4. Reduce Tobacco Prevention prgms	0.0	0	-2,649
5. Reduce Child and Maternal Health	0.0	-438	-438
6. Elim Subsidized Digital Mammography	0.0	-578	-578
7. Universal Vaccination Savings	0.0	-9,000	-9,000
8. Reduce Environmental Health Prgms	0.0	-200	-200
9. Reduce Area Health Centers	0.0	-60	-60
10. Reduce Radiation Lab Testing	-1.0	-150	-150
11. Reduce Colon Screening	0.0	-208	-208
12. Elim Medical Nutritional Therapy	0.0	-370	-370
13. DD Council and Endowment	4.5	57	2,149
14. EMS Trauma Fund Reductions	0.0	0	-319
15. Cardio Invasive Specialists	0.0	0	10
16. Maintain Newborn Clinic Support	0.0	-408	0
17. Registered Domestic Partners	0.0	58	58
18. Family Planning Grants	0.0	3,000	3,000
19. Reduce AIDS Funding	0.0	-3,872	-3,872
20. Eliminate EMS Licensing Committee	0.0	-8	-8
21. Credentialing Health Professionals	5.2	0	706
22. Pain Management	0.0	0	66
23. Health Professions Survey Study	0.0	50	50
24. Pharmacy Tech Continuing Education	0.0	0	18
25. Tracking Pseudoephedrine	0.0	23	23
26. Washington Vaccine Association	0.0	100	52,274
27. Occupational Therapy Wound Care	0.0	0	12
28. Preventing Impaired Practice	2.3	0	441
29. Licensing Barriers to Nursing Care	2.6	0	403
30. Poison Center Funding Transfer	0.0	-400	-400
Policy -- Non-Comp Total	31.3	-12,404	45,194
Total Policy Changes	31.3	-12,404	45,194
2009-11 Revised Appropriations	1,605.9	177,583	1,139,545
Difference from Original Appropriations	79.9	-12,636	150,702
% Change from Original Appropriations	5.2%	-6.6%	15.2%

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

Comments:

- 1. Discipline of Unsafe Nurses** - The Nursing Care Quality Assurance Commission (NCQAC) takes legal action on nurses' licenses, based on complaints of unprofessional conduct as investigated and prosecuted. Additional expenditure authority is provided for increased investigators, legal staff, and health law judges to address the backlog of cases. (Health Professions Account-State)
- 2. Discipline of Unsafe Providers** - The Secretary of Health takes legal action against health care providers in approximately 70 health professions, based on complaints of unprofessional conduct both investigated and prosecuted. Additional expenditure authority is provided for increased investigators, legal staff, and health law judges to meet workload needs. (Health Professions Account-State)
- 3. MQAC Educational Programs/Research** - The Medical Quality Assurance Commission is statutorily mandated to compare its licensing and disciplinary performance to other health care boards and commissions in Washington State while participating in an ongoing pilot project. Additional expenditure authority is provided to report progress and outcomes to the Governor and the Legislature in both annual reports as well as a comparative report by December 2013. (Health Profession Account-State)
- 4. Reduce Tobacco Prevention prgms** - Tobacco usage prevention and treatment programs are reduced as of July 1, 2010. The state will continue to operate the Quit-Line, and focus on disparities in treatment for those most at risk of engaging in tobacco usage. (Tobacco Prevention and Control Account-State)
- 5. Reduce Child and Maternal Health** - The Child and Maternal Health Division (Division) will achieve program savings through efficiencies gained by reorganizing division responsibilities. The Division works to prevent disease and outbreaks, educate individuals regarding potentially dangerous behaviors, and facilitate access to care and health services for specific populations.
- 6. Elim Subsidized Digital Mammography** - In the 2008 supplemental operating budget, funds were provided to reimburse health care providers participating in the Breast and Cervical Health Program for digital mammography services at the Medicare rate. The state will no longer subsidize the cost differential between digital mammography and traditional screening methods as of July 1, 2010.
- 7. Universal Vaccination Savings** - The state's Universal Vaccination Program is discontinued as of May 1, 2010. Due to trend changes, projected vaccination costs, and revised purchasing strategies, the program will save an additional \$9.0 million prior to its discontinuation.
- 8. Reduce Environmental Health Prgms** - Competitive grants to local health jurisdictions for upgrading and enhancing On Site Sewage (OSS) databases are eliminated for FY 2010. These systems are used to monitor OSS within marine recovery areas.
- 9. Reduce Area Health Centers** - Area Health Education Centers (AHECs) are organizations that work on the regional recruitment and retention of health care providers, especially in underserved areas. Contracts with Washington's two AHECs are reduced by 10 percent as of July 1, 2010.
- 10. Reduce Radiation Lab Testing** - Capacity for testing at the Public Health Laboratory to support state laws and the regulation of medical radiation facilities is reduced for the remainder of the biennium.
- 11. Reduce Colon Screening** - The 2008 supplemental operating budget provided funds to expand the Washington Colon Health Program (Program). The 2009-11 operating budget reduced the Program by 80 percent. The Program is discontinued in FY 2011.
- 12. Elim Medical Nutritional Therapy** - The Department provides funding to the Lifelong AIDS Alliance to conduct medical nutrition therapy for financially and medically qualified clients. Support for nutritional therapy services is eliminated as of January 1, 2010.
- 13. DD Council and Endowment** - The Developmental Disabilities Council and Endowment Trust Fund are transferred from the Department of Commerce to the Department of Health. The Developmental Disabilities Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serve as an advocate and a planning body for Washington's citizens with developmental disabilities. The Endowment Trust Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)
- 14. EMS Trauma Fund Reductions** - The Trauma Care Fund (Fund) provides grants and reimbursement for trauma care services provided by ambulances and trauma care centers. Funding for these activities is reduced to accommodate decreased revenue into the Fund. (Emergency Medical State)

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

15. Cardio Invasive Specialists - Funding is provided pursuant to Substitute House Bill 2430 (cardiovascular invasive specialists) which creates a new credentialing requirement for cardiovascular invasive specialists. (Health Professions Account)

16. Maintain Newborn Clinic Support - The University of Washington Hospital clinic provides treatments for children with certain inheritable or metabolic disorders. In addition, Children's Hospital supports a sickle cell disease collaborative project with state support. The newborn screening fee collected to support specialty clinics for treatment services for children with congenital disorders is raised to provide additional support for the treatment services at the University of Washington Hospital clinic and to continue the sickle cell collaborative. (General Fund-State; General Fund-Private/Local)

17. Registered Domestic Partners - Funding is provided to the Department to modify its vital records program to implement Engrossed Second Substitute House Bill 2793 (registered domestic partners).

18. Family Planning Grants - During the 2007-09 biennium funding was provided to the Department to support family planning clinics to increase capacity for non-DSHS eligible clients by adding more clients as well as coverage for sexually-transmitted disease testing. The 2009-11 operating budget decreases annual funding by 10 percent in FY 2010 and 70 percent in FY 2011. Funding is restored to FY 2010 levels for FY 2011.

19. Reduce AIDS Funding - The Department supports people with HIV/AIDS through the HIV Client Services program, AIDS education program, and grants to regional AIDSNETs. Total state funding for these activities is reduced by 20 percent. The Department is directed to manage the remaining funding between the programs as necessary to support the greatest needs of the population, including suspending curriculum review activities, identifying sources of insurance for clients, redesigning the formulary, restricting eligibility, decreasing grants, and reducing regional costs for AIDSNET administration.

20. Eliminate EMS Licensing Committee - Funding for the Emergency Medical Services Licensing and Certification Advisory Committee is eliminated pursuant to Substitute House Bill 2617 (boards and commissions).

21. Credentialing Health Professionals - The Department of Health's credentialing workload has experienced an increase in new applicants in FY 2009. This increase is expected to continue in existing and newly regulated professions. Additional expenditure authority is provided to meet the demands of credentialing Washington's health professionals. (Health Professions Account-State)

22. Pain Management - Funding is provided pursuant to Engrossed Substitute House Bill 2876 (pain management) which requires certain health boards and commissions to adopt rules regarding pain management. (Health Professions Account)

23. Health Professions Survey Study - The Department was directed to discontinue its activities relating to collecting data regarding the health professions workforce. Funding is provided to support the development of a plan for the comprehensive and cost-effective collection of data related to the health professions workforce. The plan shall be submitted to the Governor and the Legislature by December 1, 2010.

24. Pharmacy Tech Continuing Education - Funding is provided pursuant to House Bill 2888 (pharmacy technicians/continuing education) which requires certified pharmacy technicians to complete continuing education requirements. (Health Professions Account)

25. Tracking Pseudoephedrine - Funding is provided to implement Engrossed Second Substitute House Bill 2961 (tracking ephedrine, etc.) which establishes a statewide electronic tracking system for non-prescription sales of methamphetamine precursors.

26. Washington Vaccine Association - Funding is provided to implement Second Substitute House Bill 2551 (Washington vaccine association) which establishes the Washington Vaccine Association (Association) to facilitate the purchase of childhood vaccines among health carriers and third party administrators. Members of the Association shall pay assessments for the purchase of childhood vaccines that shall allow for Washington to maintain its status as a Universal Vaccine Purchase state. The Department has responsibilities to the board of the Association, including providing data regarding program costs. (General Fund-State; Universal Vaccine Purchase Account)

27. Occupational Therapy Wound Care - Funding is provided to implement Engrossed Substitute House Bill 3072 (occupational therapy wound care) which allows occupational therapists to perform wound care management under certain circumstances.

28. Preventing Impaired Practice - Additional expenditure authority is provided to keep pace with increased workload in the impaired physicians program. (Health Professions Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Health

29. Licensing Barriers to Nursing Care - The number of nurses licensed in the last year has increased by 30 percent. To avoid delays in discipline that would result from continued practice by unsafe or unskilled providers, additional expenditure authority is provided to meet workload needs. (Health Professions Account-State)

30. Poison Center Funding Transfer - A portion of the Department's funding for the Washington State Poison Center (WPC) is transferred to the Medical Assistance program at the Department of Social and Health Services which shall disburse the funds to the WPC and seek federal matching funds under the Children's Health Insurance Program. The WPC provides statewide treatment advice and assistance in the case of exposure to poisonous, hazardous, or toxic substances.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Veterans' Affairs**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	683.3	20,123	110,239
2009-11 Maintenance Level	684.3	20,125	113,090
2010 Policy Non-Comp Changes:			
1. Savings & Revenue in Veterans Homes	-1.0	-396	-396
2. Stimulus FMAP Extension	0.0	-484	0
3. Veteran Service Officers Contract	0.0	0	250
Policy -- Non-Comp Total	-1.0	-880	-146
Total Policy Changes	-1.0	-880	-146
2009-11 Revised Appropriations	683.3	19,245	112,944
Difference from Original Appropriations	0.0	-878	2,705
% Change from Original Appropriations	0.0%	-4.4%	2.5%

Comments:

1. Savings & Revenue in Veterans Homes - Funding is reduced to reflect savings from revising contracts for goods and services in the skilled nursing facilities at Orting, Retsil, and Spokane.

2. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

3. Veteran Service Officers Contract - Funding is provided for the Veterans Affairs to contract with six additional veteran service officers to be located at the DSHS Community Service Offices to assist veterans in obtaining federal veterans benefits. (Veterans Innovations Program Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Department of Corrections**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	8,949.5	1,573,978	1,773,657
2009-11 Maintenance Level	8,977.9	1,595,571	1,793,580
2010 Policy Non-Comp Changes:			
1. ISRB Merger Savings #	-3.3	-577	-577
2. Peninsula College Contract	0.0	-400	-400
3. Administrative Staff Reductions	-5.5	-783	-783
4. Eliminate Purchasing Fees	0.0	-366	-366
5. Minimum Camp Capacity Reduction	-14.1	-944	-944
6. Reduce Work Release Capacity	0.0	-4,166	-4,166
7. Merge Indeterminate Sentencing Revi	8.6	1,886	1,886
8. Parent Sentencing Alternative #	-2.8	-225	-225
9. Downsize McNeil Island CC	-42.0	-15,450	-15,450
10. Open Coyote Ridge Medium Units	81.7	-1,042	-1,042
11. Close Pine Lodge Corrections Center	-40.2	-7,202	-7,202
12. Open Mission Creek Unit	15.5	1,764	1,764
13. Close Ahtanum View CC	-65.0	196	196
14. Restore Facility Closure Reduction	0.0	12,000	12,000
15. Closure Unemployment Costs	0.0	658	658
16. Closure FTE Adjustment	25.5	0	0
17. Larch Corrections Center	-23.3	-3,789	-3,789
18. Mental Health Transfer to Monroe CC	0.0	953	953
19. WSP Pharmacy Processing	2.0	250	250
20. Neighborhood Partnership Officers	2.0	197	197
21. Offender Deportation	-18.5	-4,062	-4,738
22. Community Transition	0.0	-1,000	-1,000
Policy -- Non-Comp Total	-79.3	-22,102	-22,778
Total Policy Changes	-79.3	-22,102	-22,778
2009-11 Revised Appropriations	8,898.6	1,573,469	1,770,802
Difference from Original Appropriations	-50.9	-509	-2,855
% Change from Original Appropriations	-0.6%	0.0%	-0.2%

Comments:

1. ISRB Merger Savings # - Funding is reduced to reflect savings from the merger of the Department of Corrections (DOC) and the Indeterminate Sentence Review Board (ISRB), pursuant to Substitute House Bill 2957 (indeterminate sentence review board). Savings are achieved by eliminating 6.5 FTE staff positions and the additional expenses of being a stand-alone agency. The hearings functions of the ISRB will not change, and the ISRB will retain autonomy within the DOC with respect to its decisions.

2. Peninsula College Contract - Funding is reduced to reflect a reduction in the contract with Peninsula College for curriculum development for staff training. The remainder of the contract with Peninsula College, in the amount of \$1.2 million per biennium, is maintained.

3. Administrative Staff Reductions - Funding is reduced to reflect savings related to reductions in administrative staff due to reduced prison population and community supervision caseload.

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

- 4. Eliminate Purchasing Fees** - Funding is reduced to reflect savings from allowing the DOC to contract for medical supplies and uniforms so that administrative purchasing fees paid to the Department of General Administration will no longer need to be paid.
- 5. Minimum Camp Capacity Reduction** - Funding is reduced to reflect a decrease in the operating capacity at the Cedar Creek Corrections Center from 500 to 480 offenders in order to achieve staff efficiencies and savings. Twenty offenders will be transferred to another minimum security facility.
- 6. Reduce Work Release Capacity** - Funding was received to finance the acquisition and construction of additional work release capacity. This funding is reduced as additional work release capacity is not needed this biennium.
- 7. Merge Indeterminate Sentencing Revi** - The Indeterminate Sentencing Review Board (ISRB) is merged into the Department of Corrections, effective July 1, 2010. The functions of the ISRB, including responsibility of supervision, release, and revocation of offenders sentences to felony offenses prior to July 1, 1984, and for offenders with "determinate plus" sentences will continue.
- 8. Parent Sentencing Alternative #** - Funding is reduced to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children, pursuant to Second Substitute House Bill 3045 (confinement alternatives). The savings from this change are a reduction in the average daily population of 82 offenders, allowing the DOC to close a prison unit at a women's facility. Funding for community supervision is increased because of supplemental services that will be provided to offenders in lieu of a prison sentence. Caseload funding is increased for Medical Assistance in the Department of Social and Health Services (DSHS), and funding is provided to Children's Administration in the DSHS for the costs of providing reports to courts on offenders being considered for the sentencing alternative.
- 9. Downsize McNeil Island CC** - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect the conversion of McNeil Island Corrections Center into a minimum security facility and will reduce the inmate population from 1,249 to 512.
- 10. Open Coyote Ridge Medium Units** - The final recommendations of the facilities closure study directed in the the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is provided to open units to maximize the capacity of Coyote Ridge Corrections Center in Connell.
- 11. Close Pine Lodge Corrections Center** - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect closure of the Pine Lodge Corrections Center for Women in Medical Lake.
- 12. Open Mission Creek Unit** - The final recommendations of the facilities closure study directed in the the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is provided to open a unit at the Mission Creek Corrections Center for Women in Belfair.
- 13. Close Ahtanum View CC** - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect closure of the Ahtanum View Corrections Center in Yakima.
- 14. Restore Facility Closure Reduction** - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. The 2009-11 budget for the Department of Corrections included a reduction of \$12 million for FY 2011 based on anticipated savings from implementation of a closure plan. Funding is reduced by a total of \$24.9 million (net savings of \$12.9 million) for the elements of the closure plan, including the downsizing of McNeil Island Corrections Center, closure of Ahtanum View Corrections Center, Closure of Pine Lodge Corrections Center, closure of a unit at the Larch Corrections Center, and the activation of units at Coyote Ridge Corrections Center and at Mission Creek Corrections Center for Women.

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

15. Closure Unemployment Costs - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is provided for additional unemployment compensation costs as a result of the reduction of FTEs as part of the proposed closure plan.

16. Closure FTE Adjustment - This technical adjustment reconciles the amounts included in the Governor's budget for the closure proposal with the backup information provided.

17. Larch Corrections Center - The final recommendations of the facilities closure study directed in the 2009-11 budget were used as a base for developing a facilities closure implementation plan which generates savings through more efficient use of existing prison capacity. Funding is reduced to reflect closure of one unit at the Larch Corrections Center in Yacolt.

18. Mental Health Transfer to Monroe CC - Funding is provided to reflect transfer of custody staff related to the mental health program transfer from the McNeil Island Corrections Center to the Monroe Corrections Center.

19. WSP Pharmacy Processing - Funding is provided for additional pharmacy staff at the Washington State Penitentiary who will be responsible for processing pharmacy orders for Coyote Ridge Corrections Center.

20. Neighborhood Partnership Officers - Funding is provided for community corrections officers to work in partnership with local law enforcement officers.

21. Offender Deportation - Savings are attributed to deporting non-citizen drug and property offenders. The proposal assumes that all qualifying non-citizen offenders are deported in FY 2011 and that qualifying newly-sentenced non-citizen offenders are deported as soon as they come to prison.

22. Community Transition - Funding is reduced to reflect efficiencies related to the appropriate transition of offenders from custody as close as possible to the offender's earned release date.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Dept of Services for the Blind**

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	75.0	5,094	25,105
2009-11 Maintenance Level	75.0	5,094	25,117
2010 Policy Non-Comp Changes:			
1. Increased Federal Revenue	0.0	-81	0
Policy -- Non-Comp Total	0.0	-81	0
Total Policy Changes	0.0	-81	0
2009-11 Revised Appropriations	75.0	5,013	25,117
Difference from Original Appropriations	0.0	-81	12
% Change from Original Appropriations	0.0%	-1.6%	0.1%

Comments:

1. Increased Federal Revenue - Increased Social Security Administration reimbursements for clients who have successfully gained employment will offset state funding. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Sentencing Guidelines Commission
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	8.7	1,922	1,922
2009-11 Maintenance Level	8.7	1,922	1,922
2010 Policy Non-Comp Changes:			
1. Reduce Number of Meetings	0.0	-12	-12
2. Transition Sentencing Guidelines	-4.4	-948	-948
Policy -- Non-Comp Total	-4.4	-960	-960
Total Policy Changes	-4.4	-960	-960
2009-11 Revised Appropriations	4.4	962	962
Difference from Original Appropriations	-4.4	-960	-960
% Change from Original Appropriations	-50.0%	-50.0%	-50.0%

Comments:

1. Reduce Number of Meetings - Funding is reduced to reflect a savings from reducing the number of Sentencing Guidelines Commission meetings annually from 10 to eight and the number of Sex Offender Policy Board meetings from 12 to eight.

2. Transition Sentencing Guidelines - Funding for the fiscal analysis functions of the Sentencing Guidelines Commission (SGC) is transferred to the Economic and Revenue Forecast Council, and funding for the policy research functions is transferred to the Office of Financial Management. The SGC serves as a clearinghouse for juvenile and adult sentencing data, monitors and evaluates the effects of the Sentencing Reform Act and the Juvenile Justice Act, and makes recommendations on the application of these statutes.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Employment Security Department
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	2,324.5	7,107	731,885
2009-11 Maintenance Level	2,569.7	7,107	763,932
2010 Policy Non-Comp Changes:			
1. Tax Administration #	1.4	0	444
2. Underground Economy	0.0	0	232
Policy -- Non-Comp Total	1.4	0	676
Total Policy Changes	1.4	0	676
2009-11 Revised Appropriations	2,571.1	7,107	764,608
Difference from Original Appropriations	246.6	0	32,723
% Change from Original Appropriations	10.6%	0.0%	4.5%

Comments:

1. Tax Administration # - Funding is provided to implement Substitute House Bill 2648 (unemployment insurance rates). This bill makes changes in the delinquency unemployment insurance tax rate and the penalty for knowingly failing to register. (Unemployment Compensation Administration Account-Federal)

2. Underground Economy - Funding is provided for Substitute House Bill 2789 (underground economy activity). This bill authorizes issuance of third-party subpoenas for purposes of agency investigations.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	2,821.6	631,604	1,136,864
2009-11 Maintenance Level	2,826.8	638,747	1,153,222
2010 Policy Non-Comp Changes:			
1. Transfer Child Abuse Program #	1.0	214	645
2. Administrative and Staff Reductions	-10.0	-1,080	-1,440
3. Stimulus FMAP Extension	0.0	-6,791	0
4. Parent Sentencing Alternative	0.0	11	14
5. Behavioral Rehabilitative Services	0.0	-4,151	-6,472
6. Evaluations and Treatment	0.0	-912	-912
7. Ancillary and Child Services	0.0	-664	-664
8. Assessment Programs	0.0	-121	-132
9. Administrative Streamlining	-0.5	-52	-110
10. Medicaid Treatment Child Care	0.0	-117	-265
11. Continuum Of Care	0.0	-125	-125
12. Educational Advocacy Coordinators	0.0	-466	0
13. Pediatric Interim Care Beds	0.0	-171	-171
14. Supervised Visits	0.0	-1,013	-1,266
15. Adolescent Services	0.0	-728	-728
Policy -- Non-Comp Total	-9.5	-16,166	-11,626
Total Policy Changes	-9.5	-16,166	-11,626
2009-11 Revised Appropriations	2,817.3	622,581	1,141,596
Difference from Original Appropriations	-4.3	-9,023	4,732
% Change from Original Appropriations	-0.2%	-1.4%	0.4%

Comments:

1. Transfer Child Abuse Program # - Child Abuse Prevention Program funding and FTEs are transferred from the Administrative and Support Services Division to the Children's Administration. These funds support primary child abuse prevention public awareness and outreach. (General Fund-State, General Fund-Federal)

2. Administrative and Staff Reductions - Funding is reduced to reflect savings from the elimination of 20 FTEs from the DSHS Children's Administration. Filled case-carrying staff positions are not eliminated. (General Fund-State, General Fund-Federal)

3. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Children and Family Services

4. Parent Sentencing Alternative - Caseload funding is increased for Medical Assistance in the Department of Social and Health Services (DSHS), and funding is provided to Children's Administration in the DSHS for the costs of providing reports to courts on offenders being considered for the sentencing alternative. Funding is reduced in the Department of Corrections (DOC) to reflect the creation of alternatives to incarceration for nonviolent offenders with minor children. The savings from this change is a reduction in the average daily population of 82 offenders, allowing the DOC to close a prison unit at a women's facility. Funding for community supervision is increased because of supplemental services that will be provided to offenders in lieu of a prison sentence. (General Fund-State, General Fund-Federal)

5. Behavioral Rehabilitative Services - Funding for behavioral rehabilitative services (BRS) is reduced by 10 percent. To achieve this reduction, the Department will continue to focus on decreasing the length of stay and moving children to a less restrictive setting. (General Fund-State, General Fund-Federal)

6. Evaluations and Treatment - Funding for neuropsychological testing and neuro-behavioral examinations for adults and children is reduced by 10 percent. Ongoing counseling, case consultation, and family or group treatment services remain available.

7. Ancillary and Child Services - Funding is reduced by 10 percent to reflect savings achieved through efficiency measures adopted by the Department. These funds are utilized to cover miscellaneous expenses for those families involved with children and family services.

8. Assessment Programs - Funding for the Intensive Foster Care Assessment Program (FCAP) and the Safety Assessment Programs is combined and reduced by 5 percent. The Department will redesign the program to administer the funding more flexibly and maintain the availability of the assessment programs. (General Fund-State, General Fund-Federal)

9. Administrative Streamlining - Savings are achieved by streamlining administrative functions across the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

10. Medicaid Treatment Child Care - Funding is reduced by 5 percent for Medicaid Treatment Child Care (MTCC). MTCC provides intensive child development services to young children. Savings are achieved through a second review of the medical need for psychosocial services. (General Fund-State, General Fund-Federal)

11. Continuum Of Care - Funding is eliminated in FY 2011 for the Continuum of Care Program, which provides an early intervention alternative response system for low-risk families.

12. Educational Advocacy Coordinators - Funding is reduced for the educational advocacy coordinator program, which provides educational support services to children in out-of-home placements. The Department will obtain 33 percent of the funding through private/local resources.

13. Pediatric Interim Care Beds - Funding for the Pediatric Interim Care (PIC) center beds is reduced from 17 beds to 14 beds. PIC services are provided to medically fragile drug impacted infants.

14. Supervised Visits - Funding is reduced for supervised visits. The Department will revise supervised visit contracts and reimbursements to achieve savings. (General Fund-State, General Fund-Federal)

15. Adolescent Services - Funding for Crisis Residential Centers, Secure Crisis Residential Centers, Hope Beds, and the Responsible Living Skills Program is combined and reduced by 10 percent beginning in FY 2011. The Department will redesign the program to more flexibly utilize funding while continuing to provide these services to adolescents and meet the statutory requirements.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,044.2	196,577	211,739
2009-11 Maintenance Level	1,074.1	205,071	215,383
2010 Policy Non-Comp Changes:			
1. Stimulus FMAP Extension	0.0	-75	0
2. Reinstate Closure Funding	0.0	12,000	12,000
3. GHS/MLS Admin Consolidation	0.0	-368	-368
4. GHS/MLS Capacity Reduction	0.0	-687	-687
5. Community Group Homes	0.0	711	711
6. Naselle Capacity Reduction	-25.1	-1,817	-1,817
7. Reduce Institution Staffing	-43.2	-4,859	-4,859
8. Juvenile Court Reduction	0.0	-2,513	-2,513
9. JRA Administrative Staff Reduction	-23.5	-3,742	-3,742
Policy -- Non-Comp Total	-91.8	-1,350	-1,275
Total Policy Changes	-91.8	-1,350	-1,275
2009-11 Revised Appropriations	982.3	203,721	214,108
Difference from Original Appropriations	-61.9	7,144	2,369
% Change from Original Appropriations	-5.9%	3.6%	1.1%

Comments:

1. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)

2. Reinstate Closure Funding - The 2009-11 budget included a study to develop a plan to close 235 beds in juvenile institutions and a commensurate reduction in funding. The study has been conducted and the Legislature has not closed a Juvenile Rehabilitation Administration (JRA) institution; as a result, the funding that was reduced is reinstated.

3. GHS/MLS Admin Consolidation - Savings is achieved through a consolidation of certain administrative positions at Maple Lane and Green Hill Schools.

4. GHS/MLS Capacity Reduction - Capacity and associated funding for Maple Lane School and Green Hill School is reduced. One cottage at Maple Lane School and two wings of a cottage at Green Hill School are closed. Youth in the general population at Green Hill School will be double bunked.

5. Community Group Homes - Funding for contracted community group homes is provided to the Juvenile Rehabilitation Administration (JRA). It is expected that youth will begin moving from JRA institutions into contracted group homes effective July 1, 2011.

6. Naselle Capacity Reduction - The Naselle Youth Camp is reduced to 50 beds, and will be used solely to house youth participating in the Department of Natural Resources (DNR) Forestry program

7. Reduce Institution Staffing - The number of JRA administrative staff in the institutions is reduced.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation

- 8. Juvenile Court Reduction** - County pass-through funding for the juvenile courts is reduced by 10 percent, effective April 1, 2010. The reduction is in non-evidence based, non-sex offender disposition alternative funding.
- 9. JRA Administrative Staff Reduction** - Funding for JRA regional and headquarters staffing is reduced.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	2,912.9	820,730	1,525,175
2009-11 Maintenance Level	2,912.9	838,711	1,564,908
2010 Policy Non-Comp Changes:			
1. Staff Reduction Direct Care- vacant	-14.0	-2,434	-2,434
2. Institut. Staff Admin & Indrct Care	-37.7	-3,281	-3,281
3. Stimulus FMAP Extension	0.0	-27,142	0
4. Reduce Medicaid Rates	0.0	-1,149	-3,101
5. Performanced Based Contracting	0.3	1,437	1,467
6. Administrative Streamlining	-0.5	-48	-110
7. Mental Health Assessments	0.1	25	37
8. Civil Detentions and Commitments	0.3	1,726	1,726
9. RSN Local Match	0.0	0	14,093
10. Spokane Hospital Alternatives	0.0	-1,031	-1,031
Policy -- Non-Comp Total	-51.6	-31,897	7,366
Total Policy Changes	-51.6	-31,897	7,366
2009-11 Revised Appropriations	2,861.3	806,814	1,572,274
Difference from Original Appropriations	-51.6	-13,916	47,099
% Change from Original Appropriations	-1.8%	-1.7%	3.1%

Comments:

1. Staff Reduction Direct Care- vacant - Savings are achieved by eliminating 14.0 vacant direct care positions at the state psychiatric hospitals. Reductions are 7.0 FTEs at Western State Hospital (WSH) and 7.0 FTEs at Eastern State Hospital (ESH). Cumulative FTE reductions in the 2010 supplemental budget are 2.0 percent for WSH and 1.3 percent for ESH.

2. Institut. Staff Admin & Indrct Care - Savings are achieved by eliminating a total of 37.7 indirect care and administrative positions at the state psychiatric hospitals. Reductions by location are 1.5 FTEs at the Child Study and Treatment Center (CSTC), 33.0 FTEs at Western State Hospital (WSH), and 3.2 FTEs at Eastern State Hospital (ESH). Cumulative FTE reductions for CSTC include the Early Action Savings, Chapter 3, Laws of 2010 (ESHB 2921), and are 2.5 percent from the 2009-11 biennial budget levels. Cumulative FTE reductions in the 2010 supplemental are 2.0 percent for WSH and 1.3 percent for ESH. No FTE reductions were taken in the Early Action Savings for WSH and ESH.

3. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Mental Health

4. Reduce Medicaid Rates - The managed care rates paid to local Regional Support Networks (RSNs) for the delivery of community mental health services under the Medicaid program are adjusted for the new actuarially rebased rate ranges. Federal law periodically requires that rates be re-evaluated. RSNs are funded at their FY 2011 maintenance level unless doing so falls outside their allowable rate ranges. Clark RSN and Pierce RSN are funded at the bottom of their rate ranges and receive an increase from FY 2011 maintenance level because they would otherwise fall below their allowable rate ranges. Greater Columbia is funded at the top of their allowable rate range which results in an increase of 4.3 percent from the rates they are paid in FY 2010, but is a reduction from the rate they would have otherwise received in their FY 2011 at maintenance level. North Central RSN and Chelan Douglas RSN are funded at the top of their allowable rate ranges which will result in a reduction from the FY 2011 maintenance level rates and will also cause them to drop below the current rates they are paid in FY 2010. (General Fund-State, General Fund-Federal)

5. Performanced Based Contracting - Non-Medicaid funding is provided to mitigate significant Regional Support Network (RSN) Medicaid rate reductions that are due to the actuarial rate rebase. Funding is sufficient to pay North Central and Chelan Douglas RSNs at their FY 2010 maintenance level Medicaid rates. DSHS will enter into a performance based contract with North Central RSN and will provide technical assistance to this RSN with the expectation that the RSN will demonstrate cost effectiveness and improved Medicaid utilization by June 30th, 2011. DSHS is provided a 0.5 FTE to facilitate the development and implementation of a plan of improvement with the RSN that includes performance measures and outcome tracking. Funding is also provided to contract with an expert in the delivery of mental health services in a frontier setting for the purposes of providing technical assistance and identifying best practices with this RSN.

6. Administrative Streamlining - Additional staffing reductions are achieved through efficiencies in the executive workforce.

7. Mental Health Assessments - Pursuant to Second Substitute House Bill 3076 (involuntary treatment act), funding is provided for the Department of Social and Health Services to collaborate with Washington Institute for Public Policy in a search for a validated mental health assessment tool or tools that can be used to assess individuals for detention, commitment, and revocation under the involuntary treatment act, 71.05 RCW.

8. Civil Detentions and Commitments - Non-Medicaid funding is provided for impacts due to modifications to the involuntary treatment act, 71.05 RCW. Pursuant to Second Substitute House Bill 3076 (involuntary treatment act) and Second Substitute House Bill 2882 (persons w/ mental disorders), funding is provided to implement the expanded definition of "likelihood of serious harm" and changes to the standards for emergent detention from "imminent" to "substantial" likelihood of serious harm. Funding is also provided to develop new policies and protocols to accommodate these modifications and to provide training to the designated mental health professionals, the courts, referral sources and the hospitals.

9. RSN Local Match - Additional expenditure authority is authorized to allow King County Regional Support Network to gain federal matching funds for Medicaid allowable services. County legislative authorities may authorize a 0.1 percent sales tax and may choose to use this funding for the delivery of either Medicaid or non-Medicaid chemical dependency or mental health treatment programs as specified in RCW 82.14.460. Local funding that is authorized to serve Medicaid clients is matched with federal funding and becomes part of the overall Medicaid expenditures. When Medicaid rates are rebased, the increased level of Medicaid expenditures due to local matching funds becomes the state's responsibility. (General Fund-Federal, General Fund-Private/Local)

10. Spokane Hospital Alternatives - Funding is eliminated for the Spokane Regional Support Network to implement services to reduce the census at Eastern State Hospital.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	3,444.1	816,697	1,912,987
2009-11 Maintenance Level	3,457.8	828,027	1,925,356
2010 Policy Non-Comp Changes:			
1. Reduce Institutional Funding	0.0	-1,778	-4,987
2. Stimulus FMAP Extension	0.0	-56,833	0
3. Create Children's SOLA	5.0	287	752
4. Suspend Employment Partnership	0.0	-787	-1,750
5. Utilization of Residential Services	0.0	-1,414	-913
6. Federal Funds Adjustment	0.0	0	5,346
7. Employment and Day (Transition)	0.0	1,702	1,702
8. Employment and Day to Waiver	2.5	1,104	2,876
9. Adjst AFH Rate for Licens Fee Incrs	0.0	0	262
10. Waiver Graduate Employment Services	0.0	680	1,791
11. DD Community Protection Residential	0.8	869	2,185
12. DD Expanded Community Residential	0.8	975	2,433
13. Adjst ResRate for Licens Fee Incrs	0.0	0	6
14. Reduce Agency Admin Rate	0.0	-95	-249
15. Eliminate Hours Add-On	0.0	-725	-1,900
16. DD Revised Residential Phase-In	0.0	1,038	2,871
17. Technical Adjustment	0.0	-30	-30
18. RHC Transition Effort	0.0	-20	-50
19. Infant and Toddler Program Transfer	-9.4	0	-16,795
Policy -- Non-Comp Total	-0.4	-55,027	-6,450
Total Policy Changes	-0.4	-55,027	-6,450
2009-11 Revised Appropriations	3,457.5	773,000	1,918,906
Difference from Original Appropriations	13.4	-43,697	5,919
% Change from Original Appropriations	0.4%	-5.4%	0.3%

Comments:

1. Reduce Institutional Funding - Savings is achieved through the implementation of efficiency measures at the state's Residential Habilitation Centers. Measures include cottage consolidation, changing maintenance schedules, reduced adult training programs, and reductions in services such as dental care. (General Fund-State, General Fund-Federal)

2. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)

3. Create Children's SOLA - Funding is provided for a new State Operated Living Alternative (SOLA) program to address the need for out-of-home placements for children with developmental disabilities. This item funds SOLA slots for eight children. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Developmental Disabilities

4. Suspend Employment Partnership - The Jobs by 21 Partnership provides project awards to counties to improve employment outcomes for individuals with developmental disabilities. The Partnership will be reduced by 75 percent in FY 2010 and completely suspended as of July 1, 2010.

5. Utilization of Residential Services - Funding is provided for residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Community Intermediate Care Facilities for the Mentally Retarded. Beginning in March 2010, the agency will no longer hold funded vacancies to achieve savings. (General Fund-State, General Fund-Federal)

6. Federal Funds Adjustment - Federal funds were appropriated for FY 2009 and FY 2010. These funds will instead be expended in FY 2011.

7. Employment and Day (Transition) - Funding is provided for supported employment services for 629 individuals who are expected to graduate from high school during the 2009-11 biennium. No funding was provided in the biennial budget for this item. Employment and day services include job creation and job supports for paid employment. Services are provided at an average per client funding level of \$515 per month. (General Fund-State)

8. Employment and Day to Waiver - Funding is provided for supported employment and other services for a total of 429 clients of the division of developmental disabilities who graduate from high school during the 2009-11 biennium. (General Fund-State, General Fund-Federal).

9. Adjst AFH Rate for Licens Fee Incrs - Adult family home Medicaid rates for publicly funded beds are increased to cover costs associated with higher licensing fees that will begin July 1, 2010.

10. Waiver Graduate Employment Services - Funding is provided for 343 individuals who are currently on a Home and Community Based Services Waiver and are entitled to supported employment services. (General Fund-State, General Fund-Federal)

11. DD Community Protection Residential - Funding is provided for residential services, employment services, specialized therapies, and intensive case management and supports for 13 new clients who meet the eligibility criteria for community protection services. (General Fund-State, General Fund-Federal)

12. DD Expanded Community Residential - Funding is provided for residential services and supports for 24 people with developmental disabilities that will be aging out of other DSHS programs such as the Juvenile Rehabilitation Administration and Children's Administration and have no other living arrangements. (General Fund-State, General Fund-Federal)

13. Adjst ResRate for Licens Fee Incrs - Boarding home Medicaid rates for publicly funded beds are increased by approximately \$0.26 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010.

14. Reduce Agency Admin Rate - The administrative portion of the hourly vendor rate paid to agency providers of in-home care is reduced by 2.5 percent. (General Fund-State, General Fund-Federal)

15. Eliminate Hours Add-On - Authorized in-home personal care hours for clients with special needs for meal preparation and incontinence are reduced. Authorization for all service hours will now, like other services, be based upon the individual's assessed needs. Approximately 1,400 Developmental Disabilities clients will experience a reduction in approved service hours. (General Fund-State, General Fund-Federal)

16. DD Revised Residential Phase-In - Funding is provided to cover additional costs associated with an adjustment to the phase-in schedule individuals entering the Expanded Community Services and Public Safety programs. These funds will be used to provide residential services for individuals released from mental hospitals, correctional facilities, or aging out of other Department programs such as foster care this year who do not have alternative living arrangements. (General Fund-State, General Fund-Federal)

17. Technical Adjustment - A technical adjustment is made transferring \$30,000 from Special Projects to Program Support. (General Fund-State)

18. RHC Transition Effort - Savings are achieved by closing one residential cottage at Rainier School. Funding is provided for an independent assessment of individual client needs at each Residential Habilitation Center. The assessment shall be used to determine what, if any, alternative placements would be appropriate for each client. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Developmental Disabilities

19. Infant and Toddler Program Transfer - Funding for the Infant and Toddler Early Intervention Program is transferred to the Department of Early Learning per Substitute House Bill 2741 (infant and toddler program).

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,280.3	1,278,066	3,105,813
2009-11 Maintenance Level	1,300.6	1,315,102	3,142,689
2010 Policy Non-Comp Changes:			
1. Stimulus FMAP Extension	0.0	-90,401	0
2. Administrative Streamlining	0.0	-48	-110
3. Decision Support & Data Analysis	0.0	-75	-170
4. TBI Transfer	0.0	-2,000	0
5. ProviderOne Implementation	1.0	209	419
6. Increase Adult Fam Home License *	0.0	-2,177	461
7. Adjst AFH Rate for Licens Fee Incrs	0.0	0	1,051
8. Adult Day Health - TRO	2.7	19,306	36,745
9. Increase Residential License Fees #	0.0	-1,085	528
10. Adjst ResRate for Licens Fee Incrs	0.0	0	628
11. Increase Nursing Home License Fees	0.0	-1,920	-1,889
12. Adjst NH Rate for License Fee Incrs	0.0	0	521
13. Reduce Agency Admin Rate	0.0	-531	-1,393
14. Eliminate Hours Add-On	0.0	-4,386	-11,500
15. NH Rates- Retention Incentive	0.0	-28	-397
16. NH Rates Freeze Capital Growth	0.0	-370	-970
17. NH Rates Eliminate Bed Banking	0.0	-444	-1,164
18. NH Rates Eliminate Variable Return	0.0	-4,619	-12,110
19. NH Rates Increase Minimum Occupancy	0.0	-563	-1,476
20. NH Rates Case Mix Adjustments	0.0	-163	-427
21. NH Rates- Finance Allowance	0.0	-459	-1,203
22. WHCA vs Dreyfus	0.0	38,451	100,746
23. Adult Day Health - Revised Savings	-0.9	-12,569	-20,717
Policy -- Non-Comp Total	2.8	-63,872	87,573
Total Policy Changes	2.8	-63,872	87,573
2009-11 Revised Appropriations	1,303.4	1,251,230	3,230,262
Difference from Original Appropriations	23.1	-26,836	124,449
% Change from Original Appropriations	1.8%	-2.1%	4.0%

Comments:

1. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI E federal match. (General Fund-State, General Fund-Federal)

2. Administrative Streamlining - The agency will reduce its executive workforce. (General Fund-State, General Fund-Federal)

3. Decision Support & Data Analysis - Five FTEs are eliminated across the Department of Social and Health Services in decision support and data analysis functions. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Long-Term Care

4. TBI Transfer - The unspent balance in the Traumatic Brain Injury (TBI) fund is used to offset costs for long term care clients such as increases in mandatory caseloads. As of September 2009, long term care was serving 2,092 clients in the home and community-based system and 136 clients in the nursing home system with some level of TBI. (Traumatic Brain Injury Account - - General Fund State)

5. ProviderOne Implementation - Two temporary FTEs and associated funding are required to develop and implement an automated interface between the Department's ProviderOne payment system and the Aging and Disability Services Administration's Case Management Information System. (General Fund-State, General Fund-Federal)

6. Increase Adult Fam Home License * - License fees for Adult Family Homes (AFH) will be increased to cover more of the cost of providing licensure, regulatory, and re-inspection services. In FY 2010 the state will spend about \$3.6 million for these activities for approximately 2,800 AFHs whereas the revenue received from the licensing fees will be about \$300,000. Beginning July 1, 2010, the annual licensing fee will be raised from the current level of \$100 per home to \$220 per bed that may be paid in two installments. The initial licensing fee will be raised from the current level of \$800 per home to \$1,800 per home. AFHs that serve Medicaid-eligible clients will receive additional funding in their Medicaid rates to cover the increased costs for licensing and regulating publicly-funded beds. (General Fund-State, General Fund-Federal, Private-Local)

7. Adjst AFH Rate for Licens Fee Incrs - Adult family home Medicaid rates for publicly-funded beds are increased to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)

8. Adult Day Health - TRO - The 2009 Legislature eliminated adult day health services for clients living in residential settings in the 2009-11 biennial budget; however, the savings have not been realized due to a lawsuit. A court decision in Ryan v. Dreyfus blocked the 2009-11 decision to only offer adult day health services to in-home clients. All clients who were previously denied services were reinstated by December 2009. (General Fund-State, General Fund-Federal)

9. Increase Residential License Fees # - Beginning July 1, 2010, license fees for Boarding Homes (BH) are increased from \$79 to \$114 per bed to cover the cost of providing licensure, regulatory, and re-inspection services that the agency is required by law to provide. BHs that serve Medicaid eligible clients will receive additional funding in their Medicaid rates to cover the increased costs for licensing and regulating publicly-funded beds. (General Fund-State, General Fund-Federal, Private-Local)

10. Adjst ResRate for Licens Fee Incrs - Boarding home Medicaid rates for publicly-funded beds are increased by approximately \$0.26 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)

11. Increase Nursing Home License Fees - Beginning July 1, 2010, license fees for Nursing Homes (NH) are increased from \$275 to \$329 per bed to cover the cost of providing licensure, regulatory, and re-inspection services that the agency is required by law to provide. NHs that serve Medicaid-eligible clients will receive additional funding in their Medicaid rates to cover the increased costs for licensing publicly-funded beds. (General Fund-State, General Fund-Federal, Private-Local)

12. Adjst NH Rate for License Fee Incrs - Nursing home Medicaid rates for publicly-funded beds are increased by approximately \$0.14 per patient day to cover costs associated with higher licensing fees that will begin July 1, 2010. (General Fund Federal, Private-Local)

13. Reduce Agency Admin Rate - The administrative portion of the hourly vendor rate paid to agency providers of in-home care is reduced by 2.5 percent. (General Fund-State, General Fund-Federal)

14. Eliminate Hours Add-On - Authorization for in-home service hours allowed for special meal preparation or incontinence will be based upon individual assessments of a client's needs like the authorization for other long-term care services. Previously, clients were authorized the maximum number of hours available for these two services regardless of acuity levels, individual needs, and the level of available assistance from family or friends. Approximately 8,100 Long Term Care clients will receive a reduction in authorized service hours. The average reduction is 8.4 hours. Clients whose individual assessments indicate a continued need for the maximum number of hours will continue to be authorized for those service hours. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Long-Term Care

15. NH Rates- Retention Incentive - Effective July 1, 2010, and thereafter, a retention incentive is created. The total nursing home rate is reduced by 1 percent for those facilities with direct care staff turnover above 75 percent as reported for all facilities on the previous year annual cost reports submitted to the Department. Effective July 1, 2011, and thereafter, the retention incentive funding that is returned to the state will be redistributed as a supplemental performance payment for the facilities who keep their direct care staff turnover at or below the 75 percent direct care staff turnover. (General Fund-State, General Fund-Federal)

16. NH Rates Freeze Capital Growth - New capital projects are put on hold and the allowance for growth of less than 2 percent per year in the property and financing allowance is frozen. (General Fund-State, General Fund-Federal)

17. NH Rates Eliminate Bed Banking - Approximately 17 nursing facilities will no longer be able to reduce the effects of minimum occupancy through bed banking (temporarily reducing the number of patient beds for which they are licensed). These facilities will need to decide whether to renew the Medicaid licensing on these beds, sell them, or relinquish them. This results in an average reduction to those facilities of about \$0.30 per client per day. (General Fund-State, General Fund-Federal)

18. NH Rates Eliminate Variable Return - The variable return component of the nursing home payment system is eliminated. Variable Return was intended to reward facilities with the lowest costs by providing them flexible funding. It was calculated by ranking all facilities from highest to lowest based on their adjusted costs (lids excluded). The highest dollar amounts were paid to the facilities with the lowest cost regardless of the individual facility's level of efficiency or quality of care. (General Fund-State, General Fund-Federal)

19. NH Rates Increase Minimum Occupancy - Minimum occupancy in the operating, finance, and property components of the nursing home payment system is raised from 90 percent to 92 percent for non-essential nursing facilities. Nursing facilities will be required to maintain occupancy for at least 92 percent of their licensed Medicaid beds. Per 74.46 RCW, if a facility does not maintain the minimum level of occupancy, they are charged a penalty. Nursing homes with 60 or fewer beds will continue to be held at 90 percent occupancy. (General Fund-State, General Fund-Federal)

20. NH Rates Case Mix Adjustments - The average level of case mix for Medicaid clients in Washington will be adjusted once every 6 months rather than on a quarterly basis. The facility's average case mix index will continue to get updated when rates are re-based. (General Fund-State, General Fund-Federal)

21. NH Rates- Finance Allowance - The allowable return on investment in the Finance Allowance component is reduced from 8.5 percent to 7.5 percent on the net book value of a facility's assets acquired on or after May 17, 1999 (tangible fixed assets such as leases and allowable land costs). The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans. Allowable depreciation rates on fixed assets are 15 years for movable equipment, 5-10 years for shorter term equipment such as vehicles, and 40 years on fixed assets such as buildings. (General Fund-State, General Fund-Federal)

22. WHCA vs Dreyfus - The 2009 Legislature reduced the Medicaid payment rates for Nursing Homes (NH) by 4 percent from the FY 2009 funded levels. A court decision in Washington Health Care Association v. Dreyfus blocked the implementation of this rate reduction. (General Fund-State, General Fund-Federal)

23. Adult Day Health - Revised Savings - A court decision blocked the 2009-11 decision by the Legislature to only offer Adult Day Health (ADH) services to in-home clients. All clients who were previously denied services were reinstated by December 2009. As of January 1, 2010, ADH moved to a 1915(i) Medicaid state plan option and enrollment was capped. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

**Dept of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	4,215.4	1,145,425	2,342,380
2009-11 Maintenance Level	4,289.8	1,182,476	2,394,555
2010 Policy Non-Comp Changes:			
1. Administrative and Staff Reductions	-72.0	-5,650	-9,460
2. Reduction of Mandatory Workload	-75.4	-6,416	-11,582
3. Working Connections Child Care Redu	0.0	-49,000	-49,000
4. Career Services for Non-WorkFirst	0.0	-3,600	-3,600
5. Non-Compliance Sanction	0.0	-769	-769
6. Sanction Cure Period	0.0	-500	-500
7. Planning & Policy Development	-1.5	-115	-267
8. Administrative Streamlining	-0.5	-47	-110
9. Security Lifeline Act	5.7	-3,907	-281
10. GA Eliminate Admin Review Team	0.0	-2,982	-2,982
Policy -- Non-Comp Total	-143.7	-72,986	-78,551
Total Policy Changes	-143.7	-72,986	-78,551
2009-11 Revised Appropriations	4,146.1	1,109,490	2,316,004
Difference from Original Appropriations	-69.4	-35,935	-26,376
% Change from Original Appropriations	-1.7%	-3.1%	-1.1%

Comments:

1. Administrative and Staff Reductions - Funding for administrative costs within the Economic Services Administration (ESA) is reduced. This reduction will result in consolidation of some office functions. (General Fund-State, General Fund-Federal)

2. Reduction of Mandatory Workload - This item eliminates funding provided for anticipated workload expenses. The item does not eliminate current staff, but eliminates funding that would have been provided for increased staff work due to caseload growth. (General Fund-State, General Fund-Federal)

3. Working Connections Child Care Redu - Funding for the Working Connections Child Care (WCCC) program is reduced. The WCCC provides subsidized child care to Temporary Assistance for Needy Families (TANF) clients, and other working families up to 200 percent of the federal poverty level. With this funding reduction, the number of families entering the program each month will be limited to 2,500, with the lowest income, including TANF clients, being the first priority.

4. Career Services for Non-WorkFirst - Savings is assumed through elimination of career services provided to non-WorkFirst food stamp recipients. Funding had been provided for up to 600 cases per month at \$500 per case that were receiving food stamps, but who were not on the TANF caseload.

5. Non-Compliance Sanction - Savings is assumed through a two-month reduction in sanction periods. Currently, if a family on WorkFirst/TANF does not comply with program requirements, they are placed on sanction status for six months and receive a reduced cash grant. The six-month time sanction period is reduced to four months.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Economic Services Administration

6. Sanction Cure Period - If a client leaves or is removed from the WorkFirst/TANF program, and reapplies within 6 months, they are required to participate in and comply with program requirements for four weeks prior to receiving a cash grant. This is known as the "cure" period. If a client returns after 60 months, there is no "cure" period required to receive their grant. This item extends the cure period to all families returning to WorkFirst after being sanctioned, regardless of the length of time they have been off the program.

7. Planning & Policy Development - Savings will be achieved through a reduction of three FTE staff associated with non-essential business functions. (General Fund-State, General Fund-Federal)

8. Administrative Streamlining - Additional staffing reductions are achieved through efficiencies in the executive workforce. (General Fund-State, General Fund-Federal)

9. Security Lifeline Act - Funding and staff are provided to implement Second Substitute House Bill 2782 (Security Lifeline Act). The Department of Social and Health Services will sponsor the planning process for creating a user-friendly electronic Opportunity Portal to allow Washington residents to access a broad array of benefits. The Department will expand the Food Stamp Employment and Training program to three community colleges, subject to federal approval. The Department will seek to transfer individuals that are likely to be eligible for federal benefits to the Disability Lifeline Expedited Program no later than 90 days after initial eligibility is determined, which will decrease state expenditures by making clients eligible for federal funds. Caseloads are expected to decrease because an individual cannot continue to receive Disability Lifeline benefits if he or she refuses, without good cause, to participate in needed chemical dependency treatment. The Department will create a plan for a pilot project that would provide some Disability Lifeline clients with housing and a decreased cash grant.

10. GA Eliminate Admin Review Team - The General Assistance Administrative Review Team reviews client cases that have not been approved for assistance, and are the last opportunity for a client to receive benefits. The use of this review process is eliminated May 1, 2010. It is anticipated that 165 clients per month will not enter the caseload due to the elimination of this review process.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	91.3	166,710	334,239
2009-11 Maintenance Level	91.3	166,707	334,238
2010 Policy Non-Comp Changes:			
1. Reduce Low-Income Adult Services	0.0	-2,000	-2,000
2. Stimulus FMAP Extension	0.0	-2,506	0
3. Reduce County Administration Costs	0.0	-1,343	-1,343
4. Agency Staff Reductions	-5.0	-340	-535
5. Reduce K-12 Prevention Funding	0.0	-970	-970
6. Transfer Juvenile Drug Courts #	0.0	566	566
7. Substance Abuse Treatment #	0.0	0	133
8. Security Lifeline Act	0.0	3,786	3,786
Policy -- Non-Comp Total	-5.0	-2,807	-363
Total Policy Changes	-5.0	-2,807	-363
2009-11 Revised Appropriations	86.3	163,900	333,875
Difference from Original Appropriations	-5.0	-2,810	-364
% Change from Original Appropriations	-5.5%	-1.7%	-0.1%

Comments:

1. Reduce Low-Income Adult Services - The Division of Alcohol and Substance Abuse (DASA) will reduce state funding for outpatient treatment and detoxification services for clients with incomes under 200 percent of the federal poverty level that are not eligible for state-funded treatment through other programs. State funding remains for court-ordered outpatient treatment and pregnant and parenting clients. (General Fund-State)

2. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

3. Reduce County Administration Costs - State support for county administration expenses is reduced from ten percent to eight percent per year. (General Fund-State)

4. Agency Staff Reductions - Administrative staff is reduced by five FTEs. (General Fund-State, General Fund-Federal)

5. Reduce K-12 Prevention Funding - The Office of the Superintendent of Public Instruction (OSPI) receives \$970,000 in state funding each year for administration costs and chemical dependency prevention grants for schools. This funding is eliminated. OSPI will continue to receive \$4 million in federal funding for chemical dependency prevention grants. (General Fund-State)

6. Transfer Juvenile Drug Courts # - Funding for juvenile drug courts is transferred from the Department of Commerce to the Division of Alcohol and Substance Abuse. This program improves the capacity of juvenile drug courts statewide. (General Fund-State)

7. Substance Abuse Treatment # - Funding for the Residential Substance Abuse Treatment Program is transferred from the Department of Commerce to the Department of Social and Health Services. The program helps state and local correctional facilities implement substance abuse programs for prisoners that are incarcerated for long periods. (General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse

8. Security Lifeline Act - Funding is provided to implement Second Substitute House Bill 2782 (Security Lifeline Act). An individual cannot continue to receive Disability Lifeline benefits if he or she refuses without good cause to participate in needed chemical dependency treatment. The Department of Social and Health Services will give high priority for drug or alcohol treatment to Disability Lifeline clients that require treatment to improve their health to transition to employment or federal benefits, but pregnant women and parents will be given first priority. Funding is provided for treatment of those Disability Lifeline clients.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,115.5	3,583,840	8,828,440
2009-11 Maintenance Level	1,115.8	3,889,939	9,365,487
2010 Policy Non-Comp Changes:			
1. Stimulus FMAP Extension	0.0	-299,171	-18,163
2. Parent Sentencing Alternative	0.0	73	123
3. Disability Lifeline Waiver	0.0	-14,441	0
4. Indigent Assistance DSH	0.0	-10,973	-21,946
5. Disability Lifeline Outpatient DSH	0.0	-4,683	0
6. DSH Savings	0.0	-1,623	-1,623
7. Medicare Part D Stimulus FMAP	0.0	-86,901	-86,901
8. Administrative Streamlining	-0.5	-48	-110
9. Disability Lifeline Caseload	0.0	8,000	10,245
10. Disability Lifeline Managed Care	0.0	23,892	23,674
11. Decision Support & Data Analysis	-0.5	-37	-85
12. CHIPRA Bonus Payment	0.0	-7,461	0
13. Inpatient and Outpatient Hosp Rates	3.0	-32,000	420,348
14. ProviderOne Implementation	6.3	0	19,376
15. Disability Determination Workload	37.5	0	6,304
16. Poison Center Funding Transfer	0.0	400	1,145
17. F - FQHC Alternate Pymt Method	0.0	39,902	95,307
18. Correcting Medical Asst Admin Base	0.0	10,750	21,500
19. Security Lifeline Act	0.0	528	6,438
20. Professional Svcs Supplemental Pymt	0.0	0	2,063
21. Electronic Health Record Project	5.6	137	1,372
Policy -- Non-Comp Total	51.3	-373,656	479,067
Total Policy Changes	51.3	-373,656	479,067
2009-11 Revised Appropriations	1,167.1	3,516,283	9,844,554
Difference from Original Appropriations	51.6	-67,557	1,016,114
% Change from Original Appropriations	4.6%	-1.9%	11.5%

Comments:

1. Stimulus FMAP Extension - The Federal Medical Assistance Percentage (FMAP) is the share of Medicaid costs that the federal government provides. The American Recovery and Reinvestment Act of 2009 increased FMAP by almost 13 percentage points for FY 2010 and the first six months of FY 2011. The Legislature anticipates that the FMAP increase from 50.00 percent to 62.94 percent will be extended for six additional months through June 2011, resulting in a reduction in state expenditures for services that receive Medicaid Title XIX and Title VI-E federal match. (General Fund-State, General Fund-Federal)

2. Parent Sentencing Alternative - Funding is provided for medical assistance for an average daily population of 82 parents that will receive social services as an alternative to incarceration pursuant to Second Substitute House Bill 3045 (confinement alternative). (General Fund-State, General Fund-Federal)

3. Disability Lifeline Waiver - The Department will seek federal matching funds for individuals covered under the Disability Lifeline program starting in January, 2011. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Medical Assistance Payments

4. Indigent Assistance DSH - Funding for Indigent Assistance Disproportionate Share Hospital (DSH) payments is eliminated in FY 2011. (General Fund-State, General Fund-Federal)

5. Disability Lifeline Outpatient DSH - During FY 2011, the Health and Recovery Services Administration will continue to provide Disproportionate Share Hospital payments to hospitals for providing outpatient services to low-income patients who are eligible for medical assistance under the Disability Lifeline program. These payments will end in January 2011, when the legislature expects to begin receiving federal matching funds for the Disability Lifeline program. (General Fund-State, General Fund-Federal)

6. DSH Savings - Washington Disproportionate Share Hospital payments are forecasted to go beyond the maximum level for federal matching funds, and the state must fund the difference with state-only grants. Washington will no longer exceed the federal maximum as a result of the elimination of Indigent Assistance Disproportionate Share Hospital (DSH) payments. (General Fund-State)

7. Medicare Part D Stimulus FMAP - The federal government reversed its decision not to apply the increased federal medical assistance percentage (FMAP) in the American Recovery and Reinvestment Act of 2009 to the reimbursement paid by the state to the federal government for Medicare Part D coverage for prescription drugs. (General Fund-State, General Fund-Federal)

8. Administrative Streamlining - The Department of Social and Health Services will reduce its executive workforce. (General Fund-State, General Fund-Federal)

9. Disability Lifeline Caseload - Funding is provided for growth in the Disability Lifeline caseload. (General Fund-State, General Fund-Federal)

10. Disability Lifeline Managed Care - The Disability Lifeline medical program is transitioned to managed care beginning November 1, 2009. (General Fund-State)

11. Decision Support & Data Analysis - Seven FTEs that provide decision support and data analysis functions are eliminated across the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

12. CHIPRA Bonus Payment - The Centers for Medicare and Medicaid Services will provide a one-time performance bonus payment for federal FY 2009 under the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA). (General Fund-State, General Fund-Federal)

13. Inpatient and Outpatient Hosp Rates - General Fund-State funding for hospitals is reduced. Substitute House Bill 2956 (hospital safety net assessment) establishes an assessment on hospitals that is placed in a new fund called the Hospital Safety Net Assessment Fund, increases payment rates for hospitals, and restores Small Rural Disproportionate Share Hospital payments to 120 percent of their 2009 levels. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Fund)

14. ProviderOne Implementation - Additional federal expenditure authority and transfers of state and federal funding from state FY 2010 to state FY 2011 for ProviderOne implementation are provided. The additional authority will allow for an expanded test environment and supporting services for providers. It includes funding for a live ProviderOne help desk for a period of six months beginning January 1, 2010. (General Fund-State, General Fund-Federal)

15. Disability Determination Workload - Additional federal expenditure authority is provided to support increased workloads for determining eligibility for federal disability benefits. (General Fund-Federal)

16. Poison Center Funding Transfer - A portion of the Department of Health's funding for the Washington State Poison Center (WPC) is transferred to the Medical Assistance program at the Department of Social and Health Services, which will disburse the funds to the WPC and seek federal matching funds under the Children's Health Insurance Program. The WPC provides statewide treatment advice and assistance in the case of exposure to poisonous, hazardous, or toxic substances. (General Fund-State, General Fund-Federal)

17. F - FQHC Alternate Pymt Method - Federally Qualified Health Centers (FQHCs) are paid for the full cost of providing services to Medicaid clients. FQHCs are paid per encounter instead of per service. An alternative payment methodology has been developed to determine FQHC costs per encounter. This new method was implemented July 1, 2009 and made retroactive to January 1, 2009. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Medical Assistance Payments

18. Correcting Medical Asst Admin Base - Administrative funding for the Medical Assistance program is increased to partially offset reductions in the biennial budget. Remaining administrative reductions will be achieved, to the greatest extent possible, by reducing those administrative costs that do not affect providers, direct client services, or direct service delivery or programs. Specifically, the Department of Social and Health Services will mitigate impacts related to cost recovery and cost avoidance, prior authorizations for dental services, claims backlogs, and hold times or unanswered calls from clients and providers. (General Fund-State, General Fund-Federal)

19. Security Lifeline Act - Funding is provided to implement Second Substitute House Bill 2782 (Security Lifeline Act). The Department of Social and Health Services will implement a pilot project in King, Pierce, and Spokane counties to contract with the managed care organization that provides Disability Lifeline health care benefits for services related to transitioning persons receiving Disability Lifeline benefits to Disability Lifeline Expedited and federal benefits.

20. Professional Svcs Supplemental Pymt - The Department of Social and Health Services will implement the professional services supplemental payment program for Valley Medical Center and Olympic Medical Center professional providers. The program will increase rates to the Average Commercial Rate to maximize allowable payment levels under the Medicare Upper Payment Limit (UPL). The hospitals are responsible for providing the local match required to obtain federal matching funds for supplemental payments made under the Medicare UPL. (General Fund-Federal, General Fund-Private/Local)

21. Electronic Health Record Project - Additional federal expenditure authority is provided to develop the Health Information Technology Medicaid Plan, as created in the American Recovery and Reinvestment Act. The Health Care Authority is the lead agency and received funding in the 2009-11 budget to implement the state efforts. The ten percent state match for the federal expenditure authority is transferred from the Health Care Authority to DSHS. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	330.1	20,576	106,089
2009-11 Maintenance Level	330.1	20,578	116,145
2010 Policy Non-Comp Changes:			
1. Administrative and Staff Reductions	-7.0	-412	-2,344
2. Administrative Streamlining	-0.5	-24	-110
3. State Match for Federal VR Grant	0.0	0	20,000
Policy -- Non-Comp Total	-7.5	-436	17,546
Total Policy Changes	-7.5	-436	17,546
2009-11 Revised Appropriations	322.6	20,142	133,691
Difference from Original Appropriations	-7.5	-434	27,602
% Change from Original Appropriations	-2.3%	-2.1%	26.0%

Comments:

- 1. Administrative and Staff Reductions** - The Vocational Rehabilitation program will continue to implement efficiency measures by holding vacant positions open and reducing travel, equipment replacement, and personal services contracts. (General Fund-State, General Fund-Federal)
- 2. Administrative Streamlining** - The Department of Social and Health Services will reduce its executive workforce. (General Fund-State, General Fund-Federal)
- 3. State Match for Federal VR Grant** - Funds from the Telecommunications Devices for the Hearing and Speech Impaired Account will be used to meet the state's maintenance of effort requirements to continue to receive full Department of Education vocational rehabilitation grants. This is expected to increase the Telecommunications Relay Service excise tax from \$0.11 to the statutory maximum of \$0.19. (General Fund-Federal, Telecommunications Devices for the Hearing and Speech Impaired Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	622.4	69,052	125,747
2009-11 Maintenance Level	626.4	69,393	126,212
2010 Policy Non-Comp Changes:			
1. Transfer Child Abuse Program #	-1.0	-214	-645
2. Administrative and Staff Reductions	-15.0	-2,794	-3,613
3. Child Care Center Bargaining	0.0	150	150
4. Streamline Planning & Policy	0.0	-164	-299
5. Administrative Streamlining	-1.5	-182	-330
6. Decision Support & Data Analysis	-1.5	-140	-255
7. Home Visitation Transfer #	-0.5	-1,245	-1,245
8. Reimburse Spokane County Sheriff	0.0	0	22
9. Civil Detentions and Commitments	0.0	49	76
10. Language Access Provider Bargaining	0.0	150	150
Policy -- Non-Comp Total	-19.5	-4,390	-5,989
Total Policy Changes	-19.5	-4,390	-5,989
2009-11 Revised Appropriations	606.9	65,003	120,223
Difference from Original Appropriations	-15.5	-4,049	-5,524
% Change from Original Appropriations	-2.5%	-5.9%	-4.4%

Comments:

1. Transfer Child Abuse Program # - The child abuse and neglect prevention functions of the Council on Children and Families are assumed by the Children's Administration at the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

2. Administrative and Staff Reductions - Savings is achieved through the elimination of 15 FTEs and continued reductions to travel, equipment, and contract expenses. (General Fund-State, General Fund-Federal)

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

4. Streamline Planning & Policy - Savings is achieved by reducing planning and policy development functions across the Department. (General Fund-State, General Fund-Federal)

5. Administrative Streamlining - Funding is achieved by a reduction of the agency's executive workforce. (General Fund-State, General Fund-Federal)

6. Decision Support & Data Analysis - Savings is achieved through the elimination of seven FTEs in decision support and data analysis. (General Fund-State, General Fund-Federal)

7. Home Visitation Transfer # - Funding for evidence-based home visiting programs are transferred from the Council for Children and Families within the Department of Social and Health Services to the Department of Early Learning. Included is \$1.1 million for contracts with home visitation program providers, one FTE staff, and associated expenses.

8. Reimburse Spokane County Sheriff - The Spokane County Sheriff's office is reimbursed for expenses related to apprehending a resident of Eastern State Hospital, in September 2009. (Institutional Impact Account)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Administration/Support Svcs

9. Civil Detentions and Commitments - Funding is provided to implement Second Substitute House Bill 2882 (persons with mental disorders) which modifies the involuntary treatment act. The DSHS Research and Data Division will track and report outcomes related to changes in definition from "imminent" to "substantial" likelihood of serious harm for emergent mental health detention. An annual report is due to the Legislature on October 1 of 2011, 2012, and 2013. (General Fund-State, General Fund-Federal)

10. Language Access Provider Bargaining - Funding is provided to support administrative costs related to the implementation of Second Substitute House Bill 3062 (language access provider).

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Special Commitment Center
 (Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	427.5	97,077	97,077
2009-11 Maintenance Level	425.4	96,307	96,307
2010 Policy Non-Comp Changes:			
1. Eliminate City Agreement Funding	0.0	-139	-139
2. Limit Evaluation Costs #	0.0	-354	-354
Policy -- Non-Comp Total	0.0	-493	-493
Total Policy Changes	0.0	-493	-493
2009-11 Revised Appropriations	425.4	95,814	95,814
Difference from Original Appropriations	-2.1	-1,263	-1,263
% Change from Original Appropriations	-0.5%	-1.3%	-1.3%

Comments:

1. Eliminate City Agreement Funding - The Special Commitment Center currently funds an agreement with the City of Seattle Police Department. Funding for the agreement is eliminated.

2. Limit Evaluation Costs # - The Special Commitment Center (SCC) is responsible for paying all costs associated with the evaluation and treatment of SCC residents. The SCC will achieve the savings by standardizing the reimbursement rates of evaluations and depositions for SCC residents.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	106,903	156,397
2009-11 Maintenance Level	0.0	109,722	160,779
2010 Policy Non-Comp Changes:			
1. Central Service Adjustment	<u>0.0</u>	<u>11,148</u>	<u>15,933</u>
Policy -- Non-Comp Total	0.0	11,148	15,933
Total Policy Changes	0.0	11,148	15,933
2009-11 Revised Appropriations	0.0	120,870	176,712
Difference from Original Appropriations	0.0	13,967	20,315
% Change from Original Appropriations	0.0%	13.1%	13.0%

Comments:

1. Central Service Adjustment - Funding is provided to cover the cost of services provided to the Department by other state agencies such as the Attorney General, Office of Financial Management, and Department of General Administration. This partially restores a reduction in the biennial budget. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Social and Health Services
Information System Services
 (Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	141.8	0	0
2009-11 Maintenance Level	141.8	0	0
2010 Policy Non-Comp Changes:			
1. Human Resources Reduction	<u>-0.8</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-0.8	0	0
Total Policy Changes	-0.8	0	0
2009-11 Revised Appropriations	141.0	0	0
Difference from Original Appropriations	-0.8	0	0
% Change from Original Appropriations	-0.6%	0.0%	0.0%

Comments:

1. Human Resources Reduction - Savings are achieved by streamlining human resources functions across the Department. The Department will eliminate 11.2 FTEs agency-wide. (General Fund-State, General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	9.7	886	1,780
2009-11 Maintenance Level	9.7	886	1,780
2010 Policy Non-Comp Changes:			
1. Eliminate Columbia River Gorge Comm	<u>-3.7</u>	<u>-300</u>	<u>-605</u>
Policy -- Non-Comp Total	-3.7	-300	-605
Total Policy Changes	-3.7	-300	-605
2009-11 Revised Appropriations	6.0	586	1,175
Difference from Original Appropriations	-3.7	-300	-605
% Change from Original Appropriations	-38.3%	-33.9%	-34.0%

Comments:

1. Eliminate Columbia River Gorge Comm - Funding is eliminated for the Columbia River Gorge Commission pursuant to Substitute House Bill 3132 (Columbia river gorge compact). The bill repeals the Columbia River Gorge Compact with the state of Oregon.

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

Department of Ecology

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,546.3	118,038	445,309
2009-11 Maintenance Level	1,546.3	117,868	444,923
2010 Policy Non-Comp Changes:			
1. Reduce Air Quality Program Staffing	-1.7	-300	-300
2. Reduce Monitoring Staffing	-0.4	-75	-75
3. Reduce Shorelands Program Staffing	-2.0	-354	-354
4. Reduce Water Quality Staffing	-1.2	-75	-75
5. Reduce Toxic Cleanup Staffing	-8.0	0	-3,501
6. Reduce Litter Pickup	-1.5	0	-2,039
7. Five Percent Admin. Reduction	-5.3	-370	-1,187
8. Reduce Watershed Planning	-5.2	-5,309	-5,309
9. Merge PLIA w/Ecology #	3.0	0	808
10. Reduce Hazardous Waste Staffing	-2.0	0	-500
11. Reduce Solid Waste Staffing	-0.7	0	-273
12. Eliminate Advisory Groups #	-0.1	0	-8
13. Increase Use of Cost Reimbursement	0.0	-235	0
14. Teck Cominco Litigation	0.0	0	350
15. Meeting New Federal Air Standards	0.6	0	109
16. Biosolids	0.0	0	400
17. Managing Clean Water Loans	1.8	0	360
18. NW Interstate Compact Litigation	0.0	0	220
19. Electronic Product Recycling	1.2	0	273
20. Bisphenol A Use	0.2	0	48
21. Water Right Permits	1.8	-743	1,641
22. Woodstove Edu and Enforcement Reduc	0.0	-50	-50
Policy -- Non-Comp Total	-19.5	-7,511	-9,462
Total Policy Changes	-19.5	-7,511	-9,462
2009-11 Revised Appropriations	1,526.9	110,357	435,461
Difference from Original Appropriations	-19.5	-7,681	-9,848
% Change from Original Appropriations	-1.3%	-6.5%	-2.2%

Comments:

- 1. Reduce Air Quality Program Staffing** - Savings are achieved by reducing two positions in the Air Quality Program.
- 2. Reduce Monitoring Staffing** - Savings are achieved by reducing funding for a position responsible for monitoring the effectiveness of water cleanup plans implemented under the federal Clean Water Act for the first nine months of FY 2010. Funding for the position is restored in FY 2011.
- 3. Reduce Shorelands Program Staffing** - General fund savings are achieved by reducing staff in the Shorelands Program.
- 4. Reduce Water Quality Staffing** - Funding is reduced for vacant positions in the Water Quality Program during FY 2010.
- 5. Reduce Toxic Cleanup Staffing** - Funding is reduced for staff in the Toxic Cleanup Program. This reduction includes positions responsible for overseeing environmental cleanups, as well as associated funding for administration. (State Toxics Control Account-State)

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

6. Reduce Litter Pickup - Funding and staff are reduced for litter pickup activities managed by the Department of Ecology, other state agencies, and local governments. This reduction also includes funding associated with administration. Remaining litter pickup funding of \$1.0 million is dedicated to litter pickup along interstate highways, with a focus on maximizing the use of correctional crews. (Waste Reduction, Recycling, and Litter Control Account-State)

7. Five Percent Admin. Reduction - The Department of Ecology will effect an ongoing 5 percent reduction in administrative costs. (General Fund-State, General Fund-Federal, Various Other Accounts)

8. Reduce Watershed Planning - Funding and FTE staff are reduced for the Shorelands Program's technical and financial assistance to local watershed management groups and associated administration. Remaining FY 2011 funding of \$300,000 for this activity is designated for pass-through incentive grants designed to merge watershed planning and watershed-based salmon recovery efforts into a single, integrated process by the beginning of FY 2012. These incentive grants will be distributed by the Recreation and Conservation Office. In addition, \$235,000 of remaining FY 2011 funding is retained for an existing implementation grant for Water Resource Inventory Area 32 (Walla Walla Watershed). Finally, \$100,000 of remaining FY 2011 funding is provided to continue ongoing efforts to develop and implement water agreements in the Nooksack Basin and the Bertrand Watershed.

9. Merge PLIA w/Ecology # - Pursuant to Engrossed House Bill 3023 (pollution liability agency), the Pollution Liability Insurance Agency is merged with the Department of Ecology, effective July 1, 2010. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Liability Trust Account-Nonappropriated)

10. Reduce Hazardous Waste Staffing - Funding is reduced in the Hazardous Waste and Toxics Reduction Program. (State Toxics Control Account-State)

11. Reduce Solid Waste Staffing - Funding is reduced for solid waste management activities. Local health jurisdictions that regulate solid waste handling and disposal facilities will receive less state technical assistance and oversight. (State Toxics Control Account-State)

12. Eliminate Advisory Groups # - Funding is reduced pursuant to Substitute House Bill 2617 (boards and commissions) which eliminates the State Solid Waste Advisory Committee. (State Toxics Account-State)

13. Increase Use of Cost Reimbursement - Under state law, water rights applicants may enter into agreements to reimburse the Department of Ecology for the use of a private consultant to evaluate their water rights applications, plus any previously filed applications for the same source of water. The sum of \$235,000 is shifted from General Fund-State to General Fund-Private/Local to reflect the Department's increased use of cost reimbursement agreements for water rights processing. (General Fund-State, General Fund-Private/Local)

14. Teck Cominco Litigation - One-time funding is provided for Attorney General services and expert-witness costs associated with the Pakootas et al. v. Teck Cominco, Ltd., case concerning a toxic cleanup site on the Upper Columbia River. The Department of Ecology and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation, which addresses the liability, under federal cleanup law, of a smelter complex located in British Columbia, Canada, for cleanup and natural resource restoration costs at the site. (State Toxics Control Account-State)

15. Meeting New Federal Air Standards - In October 2009, federal regulators declared areas of Pierce County to be in violation of federal clean air standards for fine particle pollution, such as smoke and soot that present public health risks. The area has until 2012 to develop a pollution reduction plan, and must meet the clean air standards by 2014 or face federal sanctions and penalties. Funding is provided through 2013 to analyze, identify, and implement clean air strategies designed to return Pierce County to compliance with federal standards. (Air Pollution Control Account-State)

16. Biosolids - The state Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants and other facilities that generate, treat, and use biosolids. State law requires the regulatory program to be fully supported by fees. The 2009 Legislature approved an administrative fee increase to cover the Program's anticipated costs. Expenditure authority is increased to allow the agency to spend the additional revenue from this fee increase for activities such as permitting, inspections, and technical assistance. (Biosolids Permit Account-State)

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

17. Managing Clean Water Loans - The Department of Ecology operates the Washington State Water Pollution Control Revolving Fund Loan Program. This Program provides low-interest loans to local governments for wastewater treatment facility projects. Increased federal funding, plus increased loan repayments, have resulted in an increase in funds available to be loaned during the 2009-11 biennium. Funding is provided to manage these additional funds available in the capital budget consistent with federal guidelines for loan administration and oversight. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal)

18. NW Interstate Compact Litigation - Washington is a member of the Northwest Interstate Compact (NWIC) on Low-Level Radioactive Waste Management. As the host state of a facility where regional generators located in eight member states can send low-level radioactive waste for disposal, Washington receives permit fee revenue to support NWIC operations, including providing legal counsel. The NWIC is defending itself against a lawsuit filed by a site operator in another member state. The case is going to appeal and is expected to last up to two years. One-time funding is provided for legal defense costs associated with this lawsuit. (Site Closure Account-State)

19. Electronic Product Recycling - Washington law requires manufacturers of televisions and computers, through the Washington Materials Management and Financing Authority, to provide recycling services to consumers free of charge. The 2009-11 operating budget authorized the Department to raise manufacturer fees to fully cover its regulatory oversight of this electronic products recycling process. Expenditure authority is increased to match expected fee revenue. (Electronic Products Recycling Account-Nonappropriated)

20. Bisphenol A Use - Funding is provided for Second Substitute House Bill 1180 (bisphenol A use). The legislation bans the manufacture and sale of containers made with bisphenol A designed to hold food and beverages used by children under the age of 3 and sports water bottles made with bisphenol A beginning July 1, 2010.

21. Water Right Permits - Funding is provided for Second Substitute House Bill 2591 (water rights permits). The bill adjusts fees relating to the processing of water right applications and change applications. The Department of Ecology (DOE) is required to adjust the water right application fees on a periodic basis to reflect the direct administrative costs incurred in the processing of water right applications and change applications and the safety inspection of hydraulic works and plans and specifications. The bill also creates a permit exempt well registry with a registration fee. (Water Rights Processing and Dam Safety Account-State, various other accounts)

22. Woodstove Edu and Enforcement Reduc - The Woodstove Education and Enforcement Program (WEEP) under the Department's Air Quality Program is supported by a one-time purchase fee of \$30 assessed to consumers on the purchase a woodstove, fireplace, or other solid fuel burning device. The WEEP is 65 percent subsidized by the state general fund. The WEEP's state general fund budget is reduced by \$50,000 in FY 2011.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	6.0	0	1,644
2009-11 Maintenance Level	6.0	0	1,644
2010 Policy Non-Comp Changes:			
1. Merge Pollution Liab. w/Ecology #	<u>-3.0</u>	<u>0</u>	<u>-808</u>
Policy -- Non-Comp Total	-3.0	0	-808
Total Policy Changes	-3.0	0	-808
2009-11 Revised Appropriations	3.0	0	836
Difference from Original Appropriations	-3.0	0	-808
% Change from Original Appropriations	-50.0%	0.0%	-49.2%

Comments:

1. Merge Pollution Liab. w/Ecology # - Pursuant to Engrossed House Bill 3023 (pollution liability agency) funding and staff are reduced to reflect merging the Pollution Liability Insurance Agency with the Department of Ecology, effective July 1, 2010. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Liability Trust Account-Nonappropriated)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	745.9	46,055	151,551
2009-11 Maintenance Level	745.9	46,067	151,563
2010 Policy Non-Comp Changes:			
1. Administrative Staff Reduction	-5.0	-442	-442
2. Reduce Interpretive Staff	-2.3	-226	-226
3. Transfer Parks to Local Owners	-3.0	-186	-186
4. Fill Positions with Temp. Rangers	-5.0	-500	-500
5. Fund Shift to PRSA	0.0	-1,200	0
6. Recreational Boating Federal Funds	0.0	0	1,000
Policy -- Non-Comp Total	-15.3	-2,554	-354
Total Policy Changes	-15.3	-2,554	-354
2009-11 Revised Appropriations	730.7	43,513	151,209
Difference from Original Appropriations	-15.3	-2,542	-342
% Change from Original Appropriations	-2.0%	-5.5%	-0.2%

Comments:

- 1. Administrative Staff Reduction** - Funding is reduced for administrative staff positions.
- 2. Reduce Interpretive Staff** - Funding is reduced for interpretive staff in state parks that do not have formal interpretive centers. This reduction does not apply to staff associated with formal interpretive centers, such as the Lewis and Clark Interpretive Center, Mt. St. Helens Interpretive Center at Silver Lake, and Sacagawea Interpretive Center.
- 3. Transfer Parks to Local Owners** - State funding is reduced to reflect that Osoyoos Lake State Park is transferring to local ownership.
- 4. Fill Positions with Temp. Rangers** - Temporary park rangers instead of full-time rangers will be hired for four months in FY 2011 during the high-use season.
- 5. Fund Shift to PRSA** - The Parks Renewal and Stewardship Account ended FY 2009 with a higher fund balance than anticipated. The sum of \$1.2 million of this balance is used to replace General Fund-State resources. (General Fund-State, Parks Renewal and Stewardship Account-State)
- 6. Recreational Boating Federal Funds** - State Parks operates a \$6 million recreational boating program that includes providing boating safety grants to local law enforcement for conducting on-the-water patrols, enforcement, vessel safety inspections, and boating safety educational activities. Federal expenditure authority is increased to allow State Parks to spend additional federal funding available for these purposes during the 2009-11 biennium. (General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Rec and Conservation Funding Board
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	24.8	3,069	18,207
2009-11 Maintenance Level	24.8	3,069	18,207
2010 Policy Non-Comp Changes:			
1. Eliminate Biodiversity Council	-0.6	-92	-92
2. Eliminate Salmon Recovery Data Coord	0.0	-78	-78
3. Small Agency Consortium	0.0	-26	-144
4. Recover Vacancy Savings	-0.2	-49	-49
5. Implement SACS Directive	-1.0	-7	-37
Policy -- Non-Comp Total	-1.8	-252	-400
Total Policy Changes	-1.8	-252	-400
2009-11 Revised Appropriations	23.0	2,817	17,807
Difference from Original Appropriations	-1.8	-252	-400
% Change from Original Appropriations	-7.1%	-8.2%	-2.2%

Comments:

1. Eliminate Biodiversity Council - Concurrent with the expiration of the executive order authorizing the Biodiversity Council, funding for the Council is eliminated in FY 2011, thereby eliminating one staff position. Additionally, funding for the Invasive Species Council in FY 2011 is reduced by 10 percent.

2. Eliminate Salmon Recovery Data Coord - Funding for the Natural Resources Information Portal being developed to coordinate salmon recovery data is eliminated in FY 2011.

3. Small Agency Consortium - The Puget Sound Partnership and the Recreation and Conservation Office will combine some administrative functions to improve efficiency. Information technology, web support, human resources, board support, and invasive species staff will be considered for consolidation. Funding for two staff positions is eliminated beginning in FY 2011. (General Fund-State, General Fund-Federal, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Account-State)

4. Recover Vacancy Savings - Funding is reduced for vacant staff positions.

5. Implement SACS Directive - The Recreation and Conservation Office will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services. (General Fund-State, General Fund-Federal, various other accounts)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Environmental Hearings Office
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	9.0	2,153	2,153
2009-11 Maintenance Level	9.0	2,217	2,217
2010 Policy Non-Comp Changes:			
1. Reduced Staffing	-0.2	-34	-34
2. Tenant Improvements	0.0	46	46
Policy -- Non-Comp Total	-0.2	12	12
Total Policy Changes	-0.2	12	12
2009-11 Revised Appropriations	8.8	2,229	2,229
Difference from Original Appropriations	-0.2	76	76
% Change from Original Appropriations	-2.2%	3.5%	3.5%

Comments:

- 1. Reduced Staffing** - Funding is reduced to reflect savings for a vacant administrative law judge position.
- 2. Tenant Improvements** - The sum of \$46,000 is provided in FY 2011 for tenant improvement costs.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Conservation Commission
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	17.6	15,165	16,344
2009-11 Maintenance Level	17.6	15,165	16,344
2010 Policy Non-Comp Changes:			
1. Reduce Local CD Funding 5%	<u>0.0</u>	<u>-250</u>	<u>-250</u>
Policy -- Non-Comp Total	0.0	-250	-250
Total Policy Changes	0.0	-250	-250
2009-11 Revised Appropriations	17.6	14,915	16,094
Difference from Original Appropriations	0.0	-250	-250
% Change from Original Appropriations	0.0%	-1.7%	-1.5%

Comments:

- 1. Reduce Local CD Funding 5%** - Pass-through funding to local conservation districts is reduced by 5 percent in FY 2011.

Dept of Fish and Wildlife

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,385.6	79,577	326,669
2009-11 Maintenance Level	1,385.6	80,413	331,519
2010 Policy Non-Comp Changes:			
1. Reduce Outreach and Education	-0.7	-155	-155
2. Reduce Executive Management	-0.5	-120	-120
3. Reduce Wildlife Disease Monitoring	-0.8	-162	-162
4. Reduce Wildlife Area Mgmt Planning	-0.7	-114	-114
5. Charge Fees for Some HPAs *	1.8	-3,060	347
6. Fund Hatcheries Using Partnerships	0.0	-288	-288
7. Reduce Fisheries Mgmt Authority	0.0	0	-5,792
8. Less Scientific TA for Salmon Rcvry	-1.2	-250	-250
9. Eliminate Reg Fisheries Enh Board #	0.0	0	-20
10. Restore Aviation Funding	1.0	170	170
11. Maintain Core Admin Functions	0.0	0	2,000
12. Wildfire on WDFW Lands	0.0	185	185
13. Fund Support Prgms Proportionately	0.0	0	710
14. Incr Hunter Access on Private Land	1.5	0	711
15. Outdoor Recreation Information	0.0	0	123
16. Spirit Lake Fishery	0.2	0	56
Policy -- Non-Comp Total	0.6	-3,794	-2,599
Total Policy Changes	0.6	-3,794	-2,599
2009-11 Revised Appropriations	1,386.2	76,619	328,920
Difference from Original Appropriations	0.6	-2,958	2,251
% Change from Original Appropriations	0.0%	-3.7%	0.7%

Comments:

- 1. Reduce Outreach and Education** - Funding for outreach and education programs is reduced by 6 percent in FY 2011.
- 2. Reduce Executive Management** - The Department of Fish and Wildlife (WDFW) will reduce one executive management position and consolidate administrative and policy functions.
- 3. Reduce Wildlife Disease Monitoring** - Funding for the Puget Sound Ambient Monitoring Laboratory and testing for contaminants in salmon and other species is reduced by 18 percent in FY 2011.
- 4. Reduce Wildlife Area Mgmt Planning** - Funding for wildlife area management planning is reduced 3 percent in FY 2011, delaying approximately 20 plans and updates and input from citizen advisory groups.
- 5. Charge Fees for Some HPAs *** - Pursuant to House Bill 3037 (hydraulic project permitting) General Fund-State funding for administering Hydraulic Permit Approvals is eliminated as of January 1, 2011. The program will fully recover its costs through a new fee by January 2011. (General Fund-State, Hydraulic Permit Fee Account-State)
- 6. Fund Hatcheries Using Partnerships** - State law allows the Department to enter into partnerships with local groups to support fish hatcheries. Funding is reduced for the McKernan and Mayr Brothers fish hatcheries in anticipation of the Department forming partnerships to assist in supporting the operation and maintenance of these hatcheries.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Dept of Fish and Wildlife

7. Reduce Fisheries Mgmt Authority - Reductions are made to the expenditure authority for five accounts for projected revenue during the 2009-11 biennium. No planned work will be reduced. (Special Wildlife Account-Federal, Sea Cucumber Dive Fishery Account-Nonappropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Recreational Fisheries Enhancement Account-State)

8. Less Scientific TA for Salmon Rcvry - Technical assistance to local salmon recovery efforts is reduced by 2.5 percent in FY 2011.

9. Eliminate Reg Fisheries Enh Board # - Pursuant to Substitute House Bill 2617 (boards and commissions) funding is eliminated for the Regional Fisheries Enhancement Group Advisory Board. (Regional Fisheries Enhancement Group Account-Nonappropriated)

10. Restore Aviation Funding - Funding is restored for the maintenance and operation of the Department's Partenavia aircraft. The Partenavia will continue to be used for survey missions and fish planting, and will assist the Department of Natural Resources with fire suppression coordination.

11. Maintain Core Admin Functions - The Department's indirect rate for administration and overhead from federal grants has been reduced, resulting in a net loss of approximately \$3.8 million for the 2009-11 biennium. Funding is provided to partially restore the loss from the lower indirect rate. (State Wildlife Account-State)

12. Wildfire on WDFW Lands - Funding is provided to WDFW to pay for Department of Natural Resources fire suppression activity costs incurred during FY 2010.

13. Fund Support Prgms Proportionately - Funding is provided in FY 2011 to pay for administrative support services. Additionally, \$250,000 per fiscal year will support the automated Washington Interactive Licensing Database system. (State Wildlife Account-State)

14. Incr Hunter Access on Private Land - Funding is provided for the Department to bring 200,000 additional acres of private land under contract for recreational access. The program is funded through special hunting permit application fees. (State Wildlife Account-State)

15. Outdoor Recreation Information - Funding is provided for Substitute House Bill 2569 (outdoor recreation information). The bill authorizes the WDFW to collect information relating to outdoor recreational access on a page of its website that is only accessible to license holders. The cost of a Vehicle Use Permit issued by the WDFW is increased in steps from \$10 to \$30. Individuals who purchase a wildlife-themed or personalized license plate are permitted to park at land access sites managed by the WDFW without having to display a Vehicle Use Permit.

16. Spirit Lake Fishery - A raffle-based limited trout fishery in Spirit Lake at the base of Mount St. Helens is authorized by Substitute House Bill 1838 (Spirit Lake trout fishery).

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	32.4	6,315	11,334
2009-11 Maintenance Level	32.4	6,333	11,281
2010 Policy Non-Comp Changes:			
1. Small Agency Consortium	-1.5	-60	-106
2. Additional Anticipated Federal PS	2.9	0	1,400
3. Increased Federal PS Recovery	3.6	0	2,247
4. Administrative Reduction 5%	0.0	-92	-92
Policy -- Non-Comp Total	5.0	-152	3,449
Total Policy Changes	5.0	-152	3,449
2009-11 Revised Appropriations	37.4	6,181	14,730
Difference from Original Appropriations	5.0	-134	3,396
% Change from Original Appropriations	15.3%	-2.1%	30.0%

Comments:

1. Small Agency Consortium - The Puget Sound Partnership and the Recreation and Conservation Office will combine administrative functions to improve efficiency. The Partnership will move into the Natural Resources Building by July 1, 2010, in order to co-locate with the Recreation and Conservation Office. The savings anticipated from the consolidation are offset by \$90,000 of one-time moving costs and higher lease payments of \$20,000 per year. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account-State, State Toxics Control Account-State)

2. Additional Anticipated Federal PS - Additional federal expenditure authority is provided for anticipated federal grant awards. This federal funding will support stormwater management, mitigation reform, and floodplain management. (General Fund-Federal)

3. Increased Federal PS Recovery - Additional federal expenditure authority is provided to account for a National Estuary Program grant from the U.S. Environmental Protection Agency for Puget Sound restoration efforts. Funding will be passed through to local watershed projects and to conduct environmental monitoring, scientific modeling, and performance management. (General Fund-Federal)

4. Administrative Reduction 5% - General Fund-State funding is reduced by 5 percent for administration.

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

Department of Natural Resources

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,365.2	81,132	360,354
2009-11 Maintenance Level	1,365.2	81,142	360,385
2010 Policy Non-Comp Changes:			
1. Recover Land Mgmt Savings	0.0	-950	-1,650
2. Shift Fire Protection Costs to FFPA	0.0	-5,000	0
3. Reduce New Land Purchases	-0.5	-100	-100
4. Reduce Recreation Access & Enfrcmt	-1.8	-278	-278
5. Reduce Natural Heritage Pgm	-1.7	-218	-218
6. Reduce Survey/Maps Activity	0.0	0	-200
7. Reduce Administration	-0.6	-110	-110
8. Maintain Adaptive Management Pgm	0.0	0	1,530
9. Puget Sound Cleanup & Recovery	0.0	0	640
10. Emergency Fire Suppression	0.0	11,542	11,542
11. Sustainable Recreation Workgroup	0.3	56	56
12. Forest Biomass Agreements	0.4	0	87
13. Natural Heritage Program Fees	0.1	0	143
14. Reimbursable Agreements	1.0	0	1,000
15. Reopen Recreation Sites	0.4	0	200
Policy -- Non-Comp Total	-2.4	4,942	12,642
Total Policy Changes	-2.4	4,942	12,642
2009-11 Revised Appropriations	1,362.8	86,084	373,027
Difference from Original Appropriations	-2.4	4,952	12,673
% Change from Original Appropriations	-0.2%	6.1%	3.5%

Comments:

1. Recover Land Mgmt Savings - Lower timber prices have led to fewer timber sales which has resulted in fewer costs associated with the preparation of sales. Funding is reduced to reflect lower management costs on Agricultural College Trust Lands. In addition to lowering the Department's expenditure authority in the Agricultural College Trust Management Account (ACTMA), the amount of General Fund-State funding provided for deposit into the ACTMA is also reduced. (General Fund-State, Agricultural College Trust Management Account-State)

2. Shift Fire Protection Costs to FFPA - Fire preparedness and prevention costs are shifted from the General Fund-State to the Forest Fire Protection Assessment Account-Nonappropriated. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

3. Reduce New Land Purchases - Funding is eliminated for a staff position that applies for new land acquisitions from state grant programs.

4. Reduce Recreation Access & Enfrcmt - Funding for staffing recreation programs is reduced by 4 percent in FY 2011. This reduction results in the closure of 22 primitive facilities throughout the state. One law enforcement position is also reduced.

5. Reduce Natural Heritage Pgm - General Fund-State support of the Natural Heritage Program is reduced. The Program provides data that is used by a number of agencies, organizations, companies, and individuals for conservation planning, environmental review processes, and other information requests. The Department is authorized to charge fees pursuant to House Bill 3122 (Natural heritage program/DNR) to recover costs associated with providing this service.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Natural Resources

6. Reduce Survey/Maps Activity - Due to lower revenue into the Survey and Maps Account, expenditure authority for mapping and surveys is reduced. (Survey and Maps Account-State)

7. Reduce Administration - Funding is reduced for the proportionate share of administrative costs from the the Department of Natural Resources' (DNR) other General Fund-State reductions.

8. Maintain Adaptive Management Pgm - Funding is provided to continue DNR's adaptive management activities. FY 2011 funding for this program includes \$970,000 of redirected Forest and Fish Support Account funding. (Aquatic Lands Enhancement Account-State, General Fund-Federal)

9. Puget Sound Cleanup & Recovery - Funding is provided for projects that remove contaminants from Puget Sound. Projects include completing the remedial investigation of Whitmarsh Landfill, and repairing a sediment cap in Commencement Bay. (State Toxics Control Account-State)

10. Emergency Fire Suppression - Funding is provided for costs associated with fire suppression activities during FY 2010 that were above the DNR's existing fire suppression appropriation.

11. Sustainable Recreation Workgroup - Funding is provided for Engrossed Second Substitute House Bill 2480 (sustainable recreation work group). The bill specifies fees that the Department may charge for access to recreational areas.

12. Forest Biomass Agreements - Funding is provided for Second Substitute House Bill 2481 (forest biomass agreements) which permits DNR to enter into contracts for the purpose of providing a supply of forest biomass from lands managed by DNR.

13. Natural Heritage Program Fees - Expenditure Authority is provided for House Bill 3122 (natural heritage program/DNR) which allows DNR to charge access fees for the Natural Heritage Program. The Program provides data that is used by a number of agencies, organizations, companies, and individuals for conservation planning, environmental review processes, and other information requests. (Natural Resources Conservation Areas Stewardship Account-State)

14. Reimbursable Agreements - Additional expenditure authority is provided to allow DNR to utilize reimbursable agreements related to reforestation, the Washington Conservation Corps, and habitat restoration. (General Fund-Private/Local)

15. Reopen Recreation Sites - Funding is provided from the Off Road Vehicle Account to support access to 13 recreational sites utilized by off road vehicle users. (Off Road Vehicle Account-State)

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

Department of Agriculture

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	741.3	23,600	126,925
2009-11 Maintenance Level	741.3	23,604	126,937
2010 Policy Non-Comp Changes:			
1. Reduce Spartina Funding	0.0	-33	-33
2. Shift Pesticides Testing to STCA	0.0	-416	0
3. Suspend Funding for Agr Fairs	0.0	0	-1,200
4. Reduce Knotweed Grants	0.0	-108	-108
5. Commerce Food Pgm Transfer to Ag	1.2	5,030	5,030
6. GA Food Program Transfer to Ag	2.3	390	3,172
7. Elim of Interag Integr Pest Mgt CC#	-0.2	-14	-14
8. Incr Federal Agr Support	5.6	0	6,661
Policy -- Non-Comp Total	8.9	4,849	13,508
Total Policy Changes	8.9	4,849	13,508
2009-11 Revised Appropriations	750.2	28,453	140,445
Difference from Original Appropriations	8.9	4,853	13,520
% Change from Original Appropriations	1.2%	20.6%	10.7%

Comments:

- 1. Reduce Spartina Funding** - Funding for the eradication of Spartina is reduced.
- 2. Shift Pesticides Testing to STCA** - Environmental pesticide testing is transferred to the State Toxics Control Account from the state general fund. (General Fund-State, State Toxics Control Account-State)
- 3. Suspend Funding for Agr Fairs** - The transfer of \$2 million state general fund dollars to the Fair Fund for agricultural fairs is eliminated for FY 2011. Available fund balance in the Fair Fund will offset about half of the reduction. Funding for youth shows will not be reduced during the 2009-11 biennium. (Fair Fund-Nonappropriated)
- 4. Reduce Knotweed Grants** - Grants for Knotweed removal projects are reduced.
- 5. Commerce Food Pgm Transfer to Ag** - Pursuant to Substitute House Bill 2863 (food assistance/ag dept) the Department of Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.
- 6. GA Food Program Transfer to Ag** - Pursuant to Substitute House Bill 2863 (food assistance/ag dept) the Department of General Administration's Temporary Emergency Food Assistance Program and the Commodity Supplemental Food Program are transferred to the Department of Agriculture, effective July 1, 2010. (General Fund-State, General Fund-Federal)
- 7. Elim of Interag Integr Pest Mgt CC#** - Pursuant to Substitute House Bill 2617 (boards and commissions) funding for the Interagency Integrated Pest Management Coordinating Committee is eliminated.
- 8. Incr Federal Agr Support** - Additional federal expenditure authority is provided to reflect recent federal awards for protecting food safety, supporting organic agriculture and specialty crops, detecting sudden oak death, and Spartina removal. (General Fund-Federal)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Patrol
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	548.6	80,234	134,875
2009-11 Maintenance Level	557.6	79,380	139,264
2010 Policy Non-Comp Changes:			
1. Eliminate Fire Protection Board #	0.0	-3	-5
2. Criminal Records Fund Shift	0.0	-800	0
3. Criminal Records Funding	0.0	-2,000	0
4. Restore License Fraud Program	1.0	0	270
5. Forensic Sciences Improvement	0.0	0	288
6. Post-Conviction DNA Analysis	0.0	0	313
7. Eliminate Staff Positions	-29.0	-3,771	-3,771
8. Fire Training Academy Funding	0.0	-92	0
9. Restore Trooper Funding	0.7	60	60
10. Restore Crime Lab Equipment Funding	0.0	110	220
11. Criminal Background Checks	0.2	0	24
Policy -- Non-Comp Total	-27.2	-6,496	-2,601
Total Policy Changes	-27.2	-6,496	-2,601
2009-11 Revised Appropriations	530.5	72,884	136,663
Difference from Original Appropriations	-18.1	-7,350	1,788
% Change from Original Appropriations	-3.3%	-9.2%	1.3%

Comments:

- 1. Eliminate Fire Protection Board #** - The Fire Protection Board is eliminated in FY 2011. The Board works to establish a comprehensive state policy regarding fire protection services. (General Fund-State, Fire Service Training Account-State)
- 2. Criminal Records Fund Shift** - Funding is provided from the Fingerprint Identification Account rather than the General Fund-State for the Criminal History Section. The Criminal History Section is the state repository for fingerprint based criminal history information. (General Fund-State, Fingerprint Identification Account-State)
- 3. Criminal Records Funding** - One-time funding for the Criminal History Section is provided from the Fingerprint Identification Account rather than from General Fund-State. The Criminal History Section is state repository for fingerprint based criminal history information. (General Fund-State, Fingerprint Identification Account-State)
- 4. Restore License Fraud Program** - Funding is provided to the Department for one trooper and one sergeant to implement Second Substitute House Bill 2436 (vehicle license fraud). (Vehicle License Fraud-State)
- 5. Forensic Sciences Improvement** - The Forensic Sciences Improvement Program is transferred from the Department of Commerce to the Washington State Patrol. The program supports forensic science services and medical examiner services provided by state and local governments. (General Fund-Federal)
- 6. Post-Conviction DNA Analysis** - Funding for the Post-Conviction DNA Analysis Program is transferred from Department of Commerce to the Washington State Patrol. The program provides testing of old evidence to determine if the DNA analysis substantiates prior convictions. (General Fund-Federal)
- 7. Eliminate Staff Positions** - Funding is reduced to reflect savings from eliminating 25 FTE positions across the various divisions within the State Patrol.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Patrol

8. Fire Training Academy Funding - The remaining state general funds are removed from the State Patrol Fire Training Academy (FTA) and funding is provided from the Fire Service Training Account. The FTA provides live fire training to fire and emergency response personnel. (General Fund-State, Fire Service Training-State)

9. Restore Trooper Funding - Funding is provided to maintain current trooper levels this biennium in the Field Operations Bureau. The Bureau is responsible for enforcing traffic laws, investigating collisions, and assisting motorists.

10. Restore Crime Lab Equipment Funding - Funding is provided for two gas chromatograph/mass spectrometers. These instruments are used at the State Patrol Crime Labs to analyze drug, arson, explosives, poisons, and toxins evidence. (Federal Seizure Account-Non Appropriated, General Fund-State)

11. Criminal Background Checks - Funding is provided for the additional workload associated with implementing House Bill 2437 (criminal background checks). (Fingerprint Identification Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Licensing
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	278.9	2,971	55,887
2009-11 Maintenance Level	278.9	2,971	56,137
2010 Policy Non-Comp Changes:			
1. Eliminate Onsite Wastewater Commit#	0.0	0	-6
2. Real Estate License Fee#	0.0	0	151
3. Regulation of Limousine Carriers#	1.2	0	294
Policy -- Non-Comp Total	1.2	0	439
Total Policy Changes	1.2	0	439
2009-11 Revised Appropriations	280.0	2,971	56,576
Difference from Original Appropriations	1.2	0	689
% Change from Original Appropriations	0.4%	0.0%	1.2%

Comments:

1. Eliminate Onsite Wastewater Commit# - Expenditure authority is reduced to reflect the elimination of the Onsite Wastewater Treatment System Advisory Committee. (Professional Engineers Account-State)

2. Real Estate License Fee# - The Department of Licensing's authority to collect a \$10 fee from real estate licensees is extended through FY 2015. This fee is transmitted to the Washington Center on Real Estate Research. (Real Estate Research Account-State)

3. Regulation of Limousine Carriers# - Funding is provided for the Department of Licensing to implement the Engrossed Substitute House Bill 1775 (limousine carrier regulations). Expenditures include IT staffing, customer service, and intra-agency reimbursement. (Master License Account-State)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)**Public Schools**
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	291.2	13,310,462	15,647,542
2009-11 Maintenance Level	291.2	13,561,188	16,028,874
2010 Policy Non-Comp Changes:			
1. K-6 ALE Programs	0.0	-22,745	-22,745
2. Apportionment and Financial Systems	0.0	250	250
3. Beginning Educator Support Team	0.0	-2,348	-2,348
4. Navigation 101	0.0	-3,220	-3,220
5. Alternate Routes	0.0	-2,053	-2,053
6. Communities in Schools	0.0	-25	-25
7. Basic Education Allocation	0.0	2,789	2,789
8. WWII Oral History Project	0.0	-25	-25
9. Compana Quetzal	0.0	-50	-50
10. Dyslexia Pilot Best Practices	0.0	-145	-145
11. Civil Rights Enforcement	0.0	133	133
12. Dropout Reengagement	0.0	500	500
13. Focused Assistance	0.0	-3,046	-3,046
14. K-4 Staffing Levels	0.0	-11,084	-11,084
15. Student Achievement Program	0.0	-78,519	-78,519
16. Learning Improvement Day	0.0	-15,650	-15,657
17. Current Year Program Savings	0.0	-1,245	-1,245
18. Administrative Reductions	0.0	-413	-413
19. Higher Ed Internet Schools	0.0	250	250
20. K-20 Network	0.0	-776	-776
21. School Levies	0.0	25,331	25,331
22. Per Pupil Inflator	0.0	7,230	7,230
23. LAP Income Verification	0.0	-208	-208
24. Nat Board Challenging Sch Bonus	0.0	-3,550	-3,550
25. National Board Bonus Reduction	0.0	-517	-517
26. Nat'l Board Bonus for Principals	0.0	-810	-810
27. Pipeline for Paraeducators	0.0	-150	-150
28. Middle School Career & Technical Ed	0.0	-1,775	-1,775
29. National Board Assessment Fees	0.0	-801	-801
30. STEM Best Practices	0.0	150	150
31. At Risk Children	0.0	125	125
Policy -- Non-Comp Total	0.0	-112,397	-112,404
Total Policy Changes	0.0	-112,397	-112,404
2009-11 Revised Appropriations	291.2	13,448,791	15,916,470
Difference from Original Appropriations	0.0	138,329	268,928
% Change from Original Appropriations	0.0%	1.0%	1.7%

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

**Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	240.4	67,767	158,984
2009-11 Maintenance Level	240.4	68,553	160,632
2010 Policy Non-Comp Changes:			
1. Apportionment and Financial Systems	0.0	250	250
2. Navigation 101	0.0	-3,220	-3,220
3. Alternate Routes	0.0	-2,053	-2,053
4. Communities in Schools	0.0	-25	-25
5. Basic Education Allocation	0.0	2,789	2,789
6. WWII Oral History Project	0.0	-25	-25
7. Compana Quetzal	0.0	-50	-50
8. Dyslexia Pilot Best Practices	0.0	-145	-145
9. Civil Rights Enforcement	0.0	133	133
10. Dropout Reengagement	0.0	500	500
11. Current Year Program Savings	0.0	-611	-611
12. Administrative Reductions	0.0	-337	-337
13. K-20 Network	0.0	-776	-776
14. Pipeline for Paraeducators	0.0	-150	-150
15. At Risk Children	0.0	125	125
Policy -- Non-Comp Total	0.0	-3,595	-3,595
Total Policy Changes	0.0	-3,595	-3,595
2009-11 Revised Appropriations	240.4	64,958	157,037
Difference from Original Appropriations	0.0	-2,809	-1,947
% Change from Original Appropriations	0.0%	-4.2%	-1.2%

Comments:

1. Apportionment and Financial Systems - Funding is provided to complete the conversion from the current COBOL/VAX-based apportionment and financial reporting systems to a modern, windows-based software platform. The funding represents the final step of a multi-year conversion process. The objective of the project is to streamline data interfacing with school districts, and to the reduce costs of maintaining the software platform, due to the limited supply of contractors still servicing the older COBOL/VAX systems.

2. Navigation 101 - Funding for Navigation 101 is discontinued beginning in FY 2011. Navigation 101 is a guidance and career counseling program providing college and career readiness services and curriculum for students. The discontinued funding provided implementation grants to school districts in support of the program.

3. Alternate Routes - The Alternative Routes to Certification program provides assistance to individuals pursuing teacher certification through performance-based, non-traditional programs. These programs are aimed at recruiting candidates to teach in statewide subject matter and geographic shortage areas. Funding for this certification program is reduced by \$2 million in FY 2011.

4. Communities in Schools - Funding for the Communities in Schools Program in Pierce County is discontinued beginning in FY 2011.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
OSPI & Statewide Programs

5. Basic Education Allocation - Funding is provided to develop the IT systems infrastructure to support the school funding formula provisions contained in Substitute House Bill 2776 (K-12 education funding). The funding primarily supports reprogramming for the pupil transportation and general apportionment funding formulas. The pupil transportation IT systems work comprises approximately \$800,000 of this total, and funds the development of infrastructure capable of mapping out bus routes to document route miles for funding purposes. The work will also development of enhanced reporting capabilities in the system. The general apportionment system reprogramming comprises approximately \$1.7 million of this total, and funds systems to align with the funding formulas contained in Chapter 548, Laws of 2009, including structuring funding based on prototypical school models.

6. WWII Oral History Project - Funding for the World War II Oral History Project is discontinued beginning in FY 2011. The funding supports the development of oral history presentations, documentation, and other curriculum materials for teaching the historical significance of World War II, under the direction of the World War II Memorial Education Foundation.

7. Compana Quetzal - Funding for the Seattle Coalition of Campaña Quetzal is discontinued beginning FY 2011. The program provides support program to the Latino/Latina community in early childhood education, parent leadership training; and high school success and college preparation.

8. Dyslexia Pilot Best Practices - Funding to support implementation of findings from the Lorraine Wojahn Dyslexia Pilot Reading Program is discontinued beginning in FY 2011.

9. Civil Rights Enforcement - Funding is provided to support the provisions of Engrossed Second Substitute House Bill 3026 (state & federal civil rights laws). The funding supports the staff necessary to carryout the duties given to OSPI concerning enforcement and monitoring of civil rights in schools.

10. Dropout Reengagement - Funding is provided to support drop-out prevention and reengagement activities developed by the office of the superintendent of public instruction.

11. Current Year Program Savings - Reductions are made in FY 2010 to several K-12 programs to capture savings from under-expended contracts. This includes Navigation 101, K-20 communications, longitudinal data systems, Building Bridges, and other smaller programs.

12. Administrative Reductions - Funding for agency operations is reduced in FY 2011. Reductions are made to OSPI, as well as the Professional Educators' Standards Board, and the State Board of Education.

13. K-20 Network - State funding for the K-20 network is reduced by 40 percent in FY 2011. K-20 Network is a technology network connecting Washington State's educational community, including K-12 schools and institutions of higher education.

14. Pipeline for Paraeducators - Funding for the pipeline for paraeducators program is reduced for FY 2011. Prior year allocations for this program remain underspent and available for use via the Future Teachers Conditional Scholarship Account administered by the Higher Education Coordinating Board.

15. At Risk Children - Funding is provided for Second Substitute House Bill 2731 (at-risk children program), implementing a program of early learning for educationally at-risk children within the state's program of basic education. Additional funding is provided for the Department of Early Learning for this legislation. Funding is provided for staffing and pre-implementation costs at OSPI.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

**Public Schools
General Apportionment**
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	10,186,760	10,186,760
2009-11 Maintenance Level	0.0	10,315,685	10,315,685
2010 Policy Non-Comp Changes:			
1. K-6 ALE Programs	0.0	-22,745	-22,745
2. K-4 Staffing Levels	0.0	-11,071	-11,071
3. Higher Ed Internet Schools	0.0	250	250
Policy -- Non-Comp Total	0.0	-33,566	-33,566
Total Policy Changes	0.0	-33,566	-33,566
2009-11 Revised Appropriations	0.0	10,282,119	10,282,119
Difference from Original Appropriations	0.0	95,359	95,359
% Change from Original Appropriations	0.0%	0.9%	0.9%

Comments:

1. K-6 ALE Programs - Beginning in the 2010-11 school year, alternative learning experience (ALE) programs such as online and digital learning delivered over the internet, parent partnership programs (primarily instruction taking place in the home, with district responsibility for overseeing learning plans), and contract-based learning programs will be discontinued for students in grades K-6. These programs will continue to receive full basic education funding allocations for students in grades 7-12. According to data provided by the Office of the Superintendent of Public Instruction, approximately 7,100 students (FTEs) in grades K-6 participated in ALE programs during the 2008-09 school year. The reduction amount assumes 25 percent of these students in grades K-6 return to public school settings, and 75 percent opt for home school, private school, or other programs not generating basic education funding allocations.

2. K-4 Staffing Levels - The state allocation for certificated instructional staffing in grades K-4 is reduced to approximately 52.7 staff per 1000 students. The current allocation rate is 53.2 staff per 1000 students for most districts.

3. Higher Ed Internet Schools - Funding is provided to enable Institutions of Higher Education to provide K-12 instruction in digital and online settings, as outlined in House Bill 2852 (college level learning).

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Pupil Transportation
 (Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	614,427	614,427
2009-11 Maintenance Level	0.0	635,936	635,936
2009-11 Revised Appropriations	0.0	635,936	635,936
Difference from Original Appropriations	0.0	21,509	21,509
% Change from Original Appropriations	0.0%	3.5%	3.5%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
School Food Services
 (Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	6,318	433,318
2009-11 Maintenance Level	0.0	6,318	543,318
2009-11 Revised Appropriations	0.0	6,318	543,318
Difference from Original Appropriations	0.0	0	110,000
% Change from Original Appropriations	0.0%	0.0%	25.4%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1.5	1,294,103	1,950,155
2009-11 Maintenance Level	1.5	1,284,141	1,948,742
2009-11 Revised Appropriations	1.5	1,284,141	1,948,742
Difference from Original Appropriations	0.0	-9,962	-1,413
% Change from Original Appropriations	0.0%	-0.8%	-0.1%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Educational Service Districts
 (Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	16,789	16,789
2009-11 Maintenance Level	0.0	16,789	16,789
2010 Policy Non-Comp Changes:			
1. Administrative Reductions	<u>0.0</u>	<u>-76</u>	<u>-76</u>
Policy -- Non-Comp Total	0.0	-76	-76
Total Policy Changes	0.0	-76	-76
2009-11 Revised Appropriations	0.0	16,713	16,713
Difference from Original Appropriations	0.0	-76	-76
% Change from Original Appropriations	0.0%	-0.5%	-0.5%

Comments:

1. Administrative Reductions - An administrative reduction is applied to the Educational Service District core budget for FY 2011.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

**Public Schools
Levy Equalization**
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	252,918	429,202
2009-11 Maintenance Level	0.0	331,030	507,314
2010 Policy Non-Comp Changes:			
1. School Levies	0.0	25,331	25,331
2. Per Pupil Inflator	0.0	7,230	7,230
Policy -- Non-Comp Total	0.0	32,561	32,561
Total Policy Changes	0.0	32,561	32,561
2009-11 Revised Appropriations	0.0	363,591	539,875
Difference from Original Appropriations	0.0	110,673	110,673
% Change from Original Appropriations	0.0%	43.8%	25.8%

Comments:

1. School Levies - Substitute House Bill (SHB) 2893 (school levies) and Second Substitute House Bill 2670 (school district levy base) make changes to the Initiative 728 and Initiative 732 levy bases, and include the Kindergarten to 4th grade staffing enhancement funds in the levy base, regardless of whether funding for the enhancement is included in the budget. SHB 2893 also includes an increase in the levy lid of 4 percent, and an increase in levy equalization of 2 percent. Appropriations for this item reflect the last six months of FY 2011.

2. Per Pupil Inflator - Funding is provided to fund the per pupil inflator at 4 percent, rather than 1 percent. This results in a general fund cost of \$7.23 million. This item increases local effort assistance funds for districts, and will allow some districts to collect additional local funds previously approved by voters. Appropriations reflect the last six months of FY 2011.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Elementary/Secondary School Improv
 (Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	0	43,450
2009-11 Maintenance Level	0.0	0	43,886
2009-11 Revised Appropriations	0.0	0	43,886
Difference from Original Appropriations	0.0	0	436
% Change from Original Appropriations	0.0%	0.0%	1.0%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Institutional Education
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	36,935	36,935
2009-11 Maintenance Level	0.0	35,323	35,323
2009-11 Revised Appropriations	0.0	35,323	35,323
Difference from Original Appropriations	0.0	-1,612	-1,612
% Change from Original Appropriations	0.0%	-4.4%	-4.4%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	18,867	18,867
2009-11 Maintenance Level	0.0	18,377	18,377
2009-11 Revised Appropriations	0.0	18,377	18,377
Difference from Original Appropriations	0.0	-490	-490
% Change from Original Appropriations	0.0%	-2.6%	-2.6%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools
Student Achievement Program
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	104,101	304,396
2009-11 Maintenance Level	0.0	123,509	304,563
2010 Policy Non-Comp Changes:			
1. Student Achievement Program	<u>0.0</u>	<u>-78,519</u>	<u>-78,519</u>
Policy -- Non-Comp Total	0.0	-78,519	-78,519
Total Policy Changes	0.0	-78,519	-78,519
2009-11 Revised Appropriations	0.0	44,990	226,044
Difference from Original Appropriations	0.0	-59,111	-78,352
% Change from Original Appropriations	0.0%	-56.8%	-25.7%

Comments:

1. Student Achievement Program - The Student Achievement Program is currently budgeted to provide \$99.32 for each eligible K-12 student in Washington State in the 2010-11 school year. This funding is eliminated.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

**Public Schools
Education Reform**
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	49.3	291,305	444,893
2009-11 Maintenance Level	49.3	299,684	453,272
2010 Policy Non-Comp Changes:			
1. Beginning Educator Support Team	0.0	-2,348	-2,348
2. Focused Assistance	0.0	-3,046	-3,046
3. Current Year Program Savings	0.0	-634	-634
4. Nat Board Challenging Sch Bonus	0.0	-3,550	-3,550
5. National Board Bonus Reduction	0.0	-517	-517
6. Nat'l Board Bonus for Principals	0.0	-810	-810
7. Middle School Career & Technical Ed	0.0	-1,775	-1,775
8. National Board Assessment Fees	0.0	-801	-801
9. STEM Best Practices	0.0	150	150
Policy -- Non-Comp Total	0.0	-13,331	-13,331
Total Policy Changes	0.0	-13,331	-13,331
2009-11 Revised Appropriations	49.3	286,353	439,941
Difference from Original Appropriations	0.0	-4,952	-4,952
% Change from Original Appropriations	0.0%	-1.7%	-1.1%

Comments:

- 1. Beginning Educator Support Team** - Funding for the Beginning Educator Support Team (BEST) program is discontinued beginning FY 2011. The program provides early career educators with mentorship and support.
- 2. Focused Assistance** - Funding for Focused Assistance programs within OSPI is discontinued beginning in FY 2011. Programs will continue with support from increasing federal revenues for school improvement programs.
- 3. Current Year Program Savings** - Reductions are made in FY 2010 to several K-12 programs to capture savings from under-expended contracts. This includes Focused Assistance, Readiness to Learn, career and technical education grants, and other smaller programs. (General Fund-State, Education Legacy Trust Account-State)
- 4. Nat Board Challenging Sch Bonus** - The challenging school bonus for national board certified teachers is reduced from \$5,000 to \$2,500 for the 2010-11 school year. The challenging school bonus is an additional amount beyond the base bonus going to national board certified teachers employed in high-poverty schools.
- 5. National Board Bonus Reduction** - The base national board bonus amount is set at the pre-inflation adjusted amount of \$5,000 for school year 2010-11. The bonus amount assumed in the 2009-11 enacted base budget was \$5,090.
- 6. Nat'l Board Bonus for Principals** - The enacted base budget permits national board certified teachers who subsequently become principals to keep their bonus as principals. This provision is discontinued beginning in the 2010-11 school year.
- 7. Middle School Career & Technical Ed** - Funding for middle school career and technical education is discontinued beginning in FY 2011.
- 8. National Board Assessment Fees** - State funding for scholarships providing a \$2,500 advance to help cover the up-front costs of pursuing certification from the National Board for Professional Teaching Standards is discontinued in FY 2011. The program will continue to operate with available federal funding.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Education Reform

9. STEM Best Practices - Funding is provided for the implementation of House Bill 2621, which funds 3 best practice "lighthouse" districts in the area of science, technology, engineering and math (STEM) instruction. The STEM lighthouse districts will provide technical assistance to help replicate best practices in other districts.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	158,931	204,194
2009-11 Maintenance Level	0.0	154,091	219,354
2009-11 Revised Appropriations	0.0	154,091	219,354
Difference from Original Appropriations	0.0	-4,840	15,160
% Change from Original Appropriations	0.0%	-3.1%	7.4%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)

Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	251,284	795,209
2009-11 Maintenance Level	0.0	262,365	816,290
2010 Policy Non-Comp Changes:			
1. LAP Income Verification	0.0	-208	-208
Policy -- Non-Comp Total	0.0	-208	-208
Total Policy Changes	0.0	-208	-208
2009-11 Revised Appropriations	0.0	262,157	816,082
Difference from Original Appropriations	0.0	10,873	20,873
% Change from Original Appropriations	0.0%	4.3%	2.6%

Comments:

1. LAP Income Verification - Funding is adjusted to reflect implementation of recommendations contained in the State Auditor's February, 2010 report on the Learning Assistance Program. Beginning in the 2010-11 school year, Learning Assistance Program funds allocated to school districts shall be adjusted for ineligible free and reduced price lunch applications identified through the annual income verification process required by the national school lunch program.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Public Schools
Compensation Adjustments
 (Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	9,957	9,963
2009-11 Maintenance Level	0.0	9,387	9,393
2010 Policy Non-Comp Changes:			
1. K-4 Staffing Levels	0.0	-13	-13
2. Learning Improvement Day	0.0	-15,650	-15,657
Policy -- Non-Comp Total	0.0	-15,663	-15,670
Total Policy Changes	0.0	-15,663	-15,670
2009-11 Revised Appropriations	0.0	-6,276	-6,277
Difference from Original Appropriations	0.0	-16,233	-16,240
% Change from Original Appropriations	0.0%	-163.0%	-163.0%

Comments:

1. K-4 Staffing Levels - Changes in the certificated instructional staffing ratios for grades K-4 in general apportionment impact the cost of proposed compensation adjustments.

2. Learning Improvement Day - The 2009-11 base operating budget funds one learning improvement day to state-funded certified instructional staff. This funding is discontinued beginning in the 2010-11 school year.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Higher Education Coordinating Board
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	100.7	534,919	582,489
2009-11 Maintenance Level	100.7	534,921	575,091
2010 Policy Non-Comp Changes:			
1. State Work Study Program	0.0	-7,722	-7,722
2. State-Funded GEAR-UP Projects	0.0	-500	-500
3. Health Prof'l Loans & Scholarships	0.0	-1,417	-1,417
4. Future Teachers Schol.	0.0	-326	-326
5. Expenditure Authority Adjustment	0.0	0	-6,000
6. Community Schol. Matching Grants	0.0	-81	-81
7. Leadership 1000	0.0	-163	-163
8. HECB Administrative Reduction	-1.3	-384	-384
9. State Need Grant Adjustment	0.0	-6,099	-6,099
10. Eliminate HECB Advisory Council	0.0	-1	-1
11. Fund Source Change	0.0	0	0
Policy -- Non-Comp Total	-1.3	-16,693	-22,693
Total Policy Changes	-1.3	-16,693	-22,693
2009-11 Revised Appropriations	99.5	518,228	552,398
Difference from Original Appropriations	-1.3	-16,691	-30,091
% Change from Original Appropriations	-1.2%	-3.1%	-5.2%

Comments:

1. State Work Study Program - Funding is reduced for the State Work Study (SWS) program. In the SWS program, students earn money for college through part-time work with their wages subsidized by the state. The amount of money that a student can earn in an academic year is reduced to achieve this savings.

2. State-Funded GEAR-UP Projects - Funding is reduced for the Gaining Early Awareness and Readiness for Undergraduates Program (GEAR UP). The GEAR-UP program provides pre-collegiate preparation services to students in school districts without structured college access programs. The federally-funded program is currently available in 43 school districts in Washington and serves about 27,000 students. State funding was provided in the 2007-09 budget to extend these services to students in at least 25 additional school districts. This item reduces the number of school districts served by the state GEAR-UP program. (Education Legacy Trust Account-State)

3. Health Prof'l Loans & Scholarships - Funding is reduced for the Health Professions scholarship and loan repayment program. The Loan Repayment provides loan payment assistance to licensed primary care health professionals. The Scholarship provides conditional scholarships to students training to become primary care health professionals. In return, program participants agree to provide primary care health care in rural or underserved urban areas with designated shortages. Individuals currently receiving scholarships or loan repayment benefits will continue to receive them, the number of new scholarship and loan repayments awards is reduced.

4. Future Teachers Schol. - Funding is suspended for the Future Teachers Scholarship program. In return for conditional scholarships or loan repayments, participants agree to teach in Washington K-12 public schools. Selection criteria include academic ability, contributions to the public school system, potential to serve as a positive role model for students, length of time until completion of the education program, and commitment to serve as a Washington classroom teacher. Students currently receiving scholarships or loan repayment benefits will continue to receive them, the number of new scholarship and loan repayments awards is reduced. (Education Legacy Trust Account-State)

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

**2009-11 Revised Omnibus Operating Budget (2010 Supp)
Higher Education Coordinating Board**

5. Expenditure Authority Adjustment - Appropriation authority is adjusted as a result of the suspension of the College Bound scholarship state prepayment in the 2009-11 biennial budget. (Education Trust Account-Nonappropriated)

6. Community Schol. Matching Grants - Funding for the Community Scholarship Matching Grant Program (CSMS) is reduced. CSMS provides \$2,000 matching awards as an incentive for non-profit, community-based organizations to raise local dollars for college student scholarships.

7. Leadership 1000 - Funding is reduced for the board to contract with the Leadership 1000 Scholarship Program. The program matches private benefactors with selected economically-disadvantaged students who have exhausted all other sources of scholarship and financial aid and would otherwise be unable to attend college. The state funding is leveraged with private donations.

8. HECB Administrative Reduction - Funding is reduced in FY 2011 by approximately 3 percent. Savings are to be achieved by reductions to policy coordination activities as well as financial aid program administration.

9. State Need Grant Adjustment - Due to higher than anticipated federal aid allocations, the State Need Grant program needs less state funding in FY 2011 than previously estimated. This item does not change eligibility or grant awards; the policy enacted in the 2009-11 biennial budget is not changed.

10. Eliminate HECB Advisory Council - Funding is reduced to reflect savings achieved through implementation of Substitute House Bill 2617 (boards and commissions). The Higher Education Coordinating Board Advisory Council is eliminated.

11. Fund Source Change - Funding for a portion of the State Need Grant is shifted from the state general fund to the Education Legacy Trust Account. No change is made to grant eligibility or award amounts. (General Fund-State, Education Legacy Account-State)

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

University of Washington

(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	19,354.3	621,090	4,278,377
2009-11 Maintenance Level	19,354.3	601,887	4,278,555
2010 Policy Non-Comp Changes:			
1. Higher Education Reductions	-126.0	-12,155	-12,155
2. WWAMI Healthcare System Planning	0.0	250	250
3. Telecommunications Regulation	0.0	183	183
Policy -- Non-Comp Total	-126.0	-11,722	-11,722
Total Policy Changes	-126.0	-11,722	-11,722
2009-11 Revised Appropriations	19,228.3	590,165	4,266,833
Difference from Original Appropriations	-126.0	-30,925	-11,544
% Change from Original Appropriations	-0.7%	-5.0%	-0.3%

Comments:

1. Higher Education Reductions - Funding is reduced in FY 2011 by approximately 4 percent. Savings are to be achieved by reductions to administrative programs and academic course offerings.

2. WWAMI Healthcare System Planning - Funding is provided for joint planning to increase the number of residency positions and programs in eastern Washington and Spokane within the existing Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) regional medical education program partnership between the University of Washington School of Medicine, Washington State University, and area physicians and hospitals. The joint planning efforts are to include preparation of applications for new residency programs in Family Medicine, Internal Medicine, Obstetrics, Psychiatry and General Surgery; business plans for those new programs and for increasing the number of positions in existing programs among regional academic and hospital partners and networks.

3. Telecommunications Regulation - Funding is provided for the Technology Law and Public Policy Clinic at the University of Washington school of law to prepare a comprehensive report identifying and analyzing trends in the telecommunications industry and pathways for telecommunications regulatory reform. The report must be submitted to the legislature by December 1, 2011.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State University
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	5,956.0	409,437	1,185,606
2009-11 Maintenance Level	5,956.0	409,465	1,185,644
2010 Policy Non-Comp Changes:			
1. Higher Education Reductions	-37.0	-5,529	-5,529
2. WA Center for Real Estate Research	0.0	0	160
Policy -- Non-Comp Total	-37.0	-5,529	-5,369
Total Policy Changes	-37.0	-5,529	-5,369
2009-11 Revised Appropriations	5,919.0	403,936	1,180,275
Difference from Original Appropriations	-37.0	-5,501	-5,331
% Change from Original Appropriations	-0.6%	-1.3%	-0.5%

Comments:

1. Higher Education Reductions - Funding is reduced in FY 2011 by approximately 3 percent. Savings to be achieved by reductions to administrative programs and academic course offerings.

2. WA Center for Real Estate Research - Funding is provided for the real estate research center to provide research, information, education services, and project-oriented research to real estate licensees, real estate consumers, real estate service providers, institutional customers, public agencies, and communities in Washington state and the Pacific Northwest region. (Higher Education Grant and Contracts Account-Nonappropriated)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Eastern Washington University
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,305.2	91,568	235,883
2009-11 Maintenance Level	1,305.2	91,576	235,891
2010 Policy Non-Comp Changes:			
1. Higher Education Reductions	-9.0	-1,465	-1,465
Policy -- Non-Comp Total	-9.0	-1,465	-1,465
Total Policy Changes	-9.0	-1,465	-1,465
2009-11 Revised Appropriations	1,296.2	90,111	234,426
Difference from Original Appropriations	-9.0	-1,457	-1,457
% Change from Original Appropriations	-0.7%	-1.6%	-0.6%

Comments:

1. Higher Education Reductions - Funding is reduced in FY 2011 by approximately 3 percent. Savings are to be achieved by reductions to administrative programs and academic course offerings.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Central Washington University
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,134.8	86,940	262,122
2009-11 Maintenance Level	1,134.8	86,950	262,132
2010 Policy Non-Comp Changes:			
1. Higher Education Reductions	<u>-8.2</u>	<u>-1,414</u>	<u>-1,414</u>
Policy -- Non-Comp Total	-8.2	-1,414	-1,414
Total Policy Changes	-8.2	-1,414	-1,414
2009-11 Revised Appropriations	1,126.6	85,536	260,718
Difference from Original Appropriations	-8.2	-1,404	-1,404
% Change from Original Appropriations	<u>-0.7%</u>	<u>-1.6%</u>	<u>-0.5%</u>

Comments:

1. Higher Education Reductions - Funding is reduced in FY 2011 by approximately 3 percent. Savings are to be achieved by reductions to administrative programs and academic course offerings.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
The Evergreen State College
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	634.7	48,827	111,698
2009-11 Maintenance Level	634.7	48,831	111,702
2010 Policy Non-Comp Changes:			
1. WSIPP Studies	0.0	10	10
2. Higher Education Reductions	-7.0	-768	-768
3. Mental Health Assessments	0.0	60	60
4. Transfer Labor Edu. & Res. Center	0.0	-150	-150
5. WSIPP K-12 Study	0.0	55	55
Policy -- Non-Comp Total	-7.0	-793	-793
Total Policy Changes	-7.0	-793	-793
2009-11 Revised Appropriations	627.7	48,038	110,909
Difference from Original Appropriations	-7.0	-789	-789
% Change from Original Appropriations	-1.1%	-1.6%	-0.7%

Comments:

1. WSIPP Studies - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study examining substance abuse treatment.

2. Higher Education Reductions - Funding is reduced in FY 2011 by approximately 3 percent. Savings are to be achieved by reductions to administrative programs and academic course offerings.

3. Mental Health Assessments - Pursuant to Second Substitute House Bill 3076 (involuntary treatment act), funding is provided for the Washington Institute of Public Policy to collaborate with the Department of Social and Health Services in a search for a validated mental health assessment tool or tools that can be used to assess individuals for detention, commitment, and revocation under the involuntary treatment act, 71.05 RCW.

4. Transfer Labor Edu. & Res. Center - Funding is reduced to transfer the Labor Education and Research Center from The Evergreen State College to South Seattle Community College.

5. WSIPP K-12 Study - Funding is provided for the Washington State Institute Institute for Public Policy (WSIPP) to conduct a study of K-12 student suspensions and expulsions. WSIPP shall report its findings to the Legislature by December 1, 2010.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Spokane Intercol Rsch & Tech Inst
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	21.7	3,209	5,487
2009-11 Maintenance Level	21.7	3,209	5,487
2010 Policy Non-Comp Changes:			
1. Budget Reduction	0.0	-96	-96
2. Implement SACS Directive	0.0	-4	-4
Policy -- Non-Comp Total	0.0	-100	-100
Total Policy Changes	0.0	-100	-100
2009-11 Revised Appropriations	21.7	3,109	5,387
Difference from Original Appropriations	0.0	-100	-100
% Change from Original Appropriations	0.0%	-3.1%	-1.8%

Comments:

- 1. Budget Reduction** - Funding is reduced. SIRTI is given flexibility in determining how to achieve these savings.
- 2. Implement SACS Directive** - Funding is reduced to reflect savings achieved by SIRTI using the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Western Washington University
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	1,648.3	108,929	336,544
2009-11 Maintenance Level	1,648.3	108,939	336,556
2010 Policy Non-Comp Changes:			
1. Higher Education Reductions	-11.7	-1,767	-1,767
Policy -- Non-Comp Total	-11.7	-1,767	-1,767
Total Policy Changes	-11.7	-1,767	-1,767
2009-11 Revised Appropriations	1,636.6	107,172	334,789
Difference from Original Appropriations	-11.7	-1,757	-1,755
% Change from Original Appropriations	-0.7%	-1.6%	-0.5%

Comments:

1. Higher Education Reductions - Funding is reduced in FY 2011 by approximately 3 percent. Savings are to be achieved by reductions to administrative programs and academic course offerings.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Community/Technical College System
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	15,147.1	1,357,705	2,493,520
2009-11 Maintenance Level	15,147.1	1,357,779	2,493,611
2010 Policy Non-Comp Changes:			
1. Higher Education Reductions	0.0	-17,664	-17,664
2. Facilities-Related Expenditures	0.0	809	809
3. BS in Nursing/University Center	0.0	210	210
4. Transfer Labor Edu. & Res. Center	0.0	150	150
Policy -- Non-Comp Total	0.0	-16,495	-16,495
Total Policy Changes	0.0	-16,495	-16,495
2009-11 Revised Appropriations	15,147.1	1,341,284	2,477,116
Difference from Original Appropriations	0.0	-16,421	-16,404
% Change from Original Appropriations	0.0%	-1.2%	-0.7%

Comments:

1. Higher Education Reductions - Funding is reduced in FY 2011 by approximately 2 percent. Savings are to be achieved by reductions to administrative programs and academic course offerings.

2. Facilities-Related Expenditures - Funding is provided for maintenance costs at three instructional facilities that will open during the 2009-11 biennium.

3. BS in Nursing/University Center - Funding is provided to implement House Bill 2694 (bachelor of science in nursing program at the university center). The University Center at Everett Community College, in partnership with the University of Washington-Bothell, must offer a bachelor of science in nursing program for 50 students.

4. Transfer Labor Edu. & Res. Center - Funding is provided to transfer the Labor Education and Research Center from The Evergreen State College to South Seattle Community College. The center shall begin operations on July 1, 2010 providing outreach programs and direct educational and research services to labor unions and worker-centered organizations.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State School for the Blind
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	86.0	11,810	13,738
2009-11 Maintenance Level	86.0	11,810	13,738
2010 Policy Non-Comp Changes:			
1. Reduce Administration/Operations	0.0	-64	-64
Policy -- Non-Comp Total	0.0	-64	-64
Total Policy Changes	0.0	-64	-64
2009-11 Revised Appropriations	86.0	11,746	13,674
Difference from Original Appropriations	0.0	-64	-64
% Change from Original Appropriations	0.0%	-0.5%	-0.5%

Comments:

1. Reduce Administration/Operations - Funding for building and ground maintenance and other administrative costs is reduced. Reductions will not be taken from educational programs, residential services, or student transportation.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	109.2	17,248	17,774
2009-11 Maintenance Level	109.2	17,250	17,776
2010 Policy Non-Comp Changes:			
1. Reduce Administration/Operations	0.0	-47	-47
Policy -- Non-Comp Total	0.0	-47	-47
Total Policy Changes	0.0	-47	-47
2009-11 Revised Appropriations	109.2	17,203	17,729
Difference from Original Appropriations	0.0	-45	-45
% Change from Original Appropriations	0.0%	-0.3%	-0.3%

Comments:

1. Reduce Administration/Operations - Funding for building and grounds maintenance and other administrative costs is reduced. Reductions will not be taken from educational programs, residential services, or student transportation.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	20.7	3,143	57,678
2009-11 Maintenance Level	20.7	3,143	57,678
2010 Policy Non-Comp Changes:			
1. Administration and Service Reductio	<u>-0.3</u>	<u>-275</u>	<u>-275</u>
Policy -- Non-Comp Total	-0.3	-275	-275
Total Policy Changes	-0.3	-275	-275
2009-11 Revised Appropriations	20.4	2,868	57,403
Difference from Original Appropriations	-0.3	-275	-275
% Change from Original Appropriations	-1.5%	-8.8%	-0.5%

Comments:

1. Administration and Service Reductio - A combination of administrative efficiencies and reductions in service delivery will generate savings. The Board has the discretion to manage the reduction in skills panels, private vocational regulation, or other programs to achieve this level of savings.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Department of Early Learning
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	188.1	121,323	366,182
2009-11 Maintenance Level	188.1	121,325	366,188
2010 Policy Non-Comp Changes:			
1. Federal Funding Adjustment	0.0	0	3,940
2. Reduction to Operations/Staff	-0.1	-45	-45
3. Home Visitation Transfer	0.5	1,245	1,245
4. Resource and Referral Reduction	0.0	-100	-100
5. At-risk Children	0.3	98	98
6. Infant and Toddler Program Transfer	9.4	0	16,795
Policy -- Non-Comp Total	10.1	1,198	21,933
Total Policy Changes	10.1	1,198	21,933
2009-11 Revised Appropriations	198.2	122,523	388,121
Difference from Original Appropriations	10.1	1,200	21,939
% Change from Original Appropriations	5.3%	1.0%	6.0%

Comments:

1. Federal Funding Adjustment - Federal expenditure authority is increased due to additional Child Care and Development Fund dollars awarded to the Department. (General Fund-Federal)

2. Reduction to Operations/Staff - Administrative costs for management of programs and contracts is reduced.

3. Home Visitation Transfer - Funding for evidence-based home visiting programs are transferred from the Council for Children and Families within the Department of Social and Health Services to the Department. Included is \$1.1 million for contracts with home visitation program providers, one FTE staff, and associated expenses. This transfer is effective July 1, 2010.

4. Resource and Referral Reduction - Funding for the Washington State Child Care Resource and Referral Network is reduced from \$425,000 to \$100,000 in FY 2011. American Recovery and Reinvestment Act (ARRA) funds will continue as will other federal funding contracted to the organization.

5. At-risk Children - Funding is provided for Second Substitute House Bill 2731 (at-risk children program), learning for educationally at-risk children within the state's program of basic education. Additional funding is provided for the Office of the Superintendent of Public Instruction for this legislation. Funding is provided for staffing and pre-implementation costs.

6. Infant and Toddler Program Transfer - Funding is provided for Substitute House Bill 2741 (infant and toddler program). The bill transfers the Infant and Toddler Early Intervention Program from the Department of Social and Health Services to the Department of Early Learning effective July 1, 2010. The bill also renames the program the Early Support Program.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	11.0	3,759	6,736
2009-11 Maintenance Level	11.0	3,759	6,757
2010 Policy Non-Comp Changes:			
1. Reduced Agency Administration and O	-0.5	-156	-156
2. Reduction to Arts Grants	0.0	-400	-400
Policy -- Non-Comp Total	-0.5	-556	-556
Total Policy Changes	-0.5	-556	-556
2009-11 Revised Appropriations	10.5	3,203	6,201
Difference from Original Appropriations	-0.5	-556	-535
% Change from Original Appropriations	-4.6%	-14.8%	-7.9%

Comments:

1. Reduced Agency Administration and O - Savings will be achieved through vacancy savings; reduced lease payments, data processing, and accounting costs; and reductions in staff hours or other administrative expenses. The Arts Commission also will generate savings by reducing the number of meetings held.

2. Reduction to Arts Grants - State funding for the Community Services art grant programs is reduced by more than 50 percent in FY 2011. This funding constitutes pass-through dollars distributed to local arts organizations. Since federal funding also supports these programs, this constitutes about a 23 percent reduction to the programs.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Washington State Historical Society
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	43.8	5,228	7,737
2009-11 Maintenance Level	43.8	5,228	7,737
2010 Policy Non-Comp Changes:			
1. Shared Service Efficiencies	-0.8	-246	-246
Policy -- Non-Comp Total	-0.8	-246	-246
Total Policy Changes	-0.8	-246	-246
2009-11 Revised Appropriations	43.0	4,982	7,491
Difference from Original Appropriations	-0.8	-246	-246
% Change from Original Appropriations	-1.7%	-4.7%	-3.2%

Comments:

1. Shared Service Efficiencies - Savings are expected from shared administrative services at the Eastern Washington Historical Society and the Washington State Historical Society. Specific areas where the Historical Societies will form a consortium to achieve efficiencies include exhibit planning and sharing, information technology, digital archives, and finance and accounting services.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	34.8	3,267	6,355
2009-11 Maintenance Level	34.8	3,267	6,355
2010 Policy Non-Comp Changes:			
1. Shared Service Efficiencies	<u>-1.0</u>	<u>-154</u>	<u>-154</u>
Policy -- Non-Comp Total	-1.0	-154	-154
Total Policy Changes	-1.0	-154	-154
2009-11 Revised Appropriations	33.8	3,113	6,201
Difference from Original Appropriations	-1.0	-154	-154
% Change from Original Appropriations	-2.9%	-4.7%	-2.4%

Comments:

1. Shared Service Efficiencies - Savings are expected from shared administrative services at the Eastern Washington Historical Society and the Washington State Historical Society. Specific areas where the Historical Societies will form a consortium to achieve efficiencies include exhibit planning and sharing, information technology, digital archives, and finance and accounting services.

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	1,813,244	1,997,338
2009-11 Maintenance Level	0.0	1,793,797	1,977,277
2009-11 Revised Appropriations	0.0	1,793,797	1,977,277
Difference from Original Appropriations	0.0	-19,447	-20,061
% Change from Original Appropriations	0.0%	-1.1%	-1.0%

Comments:

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	123,992	132,492
2009-11 Maintenance Level	0.0	123,992	132,492
2010 Policy Non-Comp Changes:			
1. Capital Building Construction Acct	0.0	-400	-400
2. Extraordinary Criminal Justice	0.0	620	620
3. Election Acct/Help America Vote Act	0.0	77	77
4. IT Reform	0.0	-30,000	-30,000
5. Strategic Printing	0.0	-3,081	-6,162
Policy -- Non-Comp Total	0.0	-32,784	-35,865
Total Policy Changes	0.0	-32,784	-35,865
2009-11 Revised Appropriations	0.0	91,208	96,627
Difference from Original Appropriations	0.0	-32,784	-35,865
% Change from Original Appropriations	0.0%	-26.4%	-27.1%

Comments:

1. Capital Building Construction Acct - The state general fund appropriation into the Capital Building Construction Account is reduced due to increased timber sales revenues. The Capital Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation. The state general fund is used to backfill the account when timber sales revenues, which are the primary source of revenue for the account, do not cover the debt service.

2. Extraordinary Criminal Justice - Funding is provided for counties that have experienced extraordinary criminal justice costs. The funding is to reimburse Jefferson County (\$197,000), Skagit County (\$390,000), and Franklin County (\$33,000).

3. Election Acct/Help America Vote Act - State general funds are appropriated for deposit into the Election Account to meet the 5 percent matching requirement to receive federal Help America Vote Act (HAVA) funding. This appropriation will qualify the state to receive \$1.4 million in federal HAVA funding for state and local election efforts.

4. IT Reform - Funding is reduced to reflect savings from information technology efficiency efforts outlined in House Bill 3178 (state govt technology use).

5. Strategic Printing - Funding is reduced to reflect savings achieved through a strategic print strategy. The strategy will include utilizing print management, standardizing envelopes, and streamlining printing processes.

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

Sundry Claims
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	0	0
2009-11 Maintenance Level	0.0	0	0
2010 Policy Non-Comp Changes:			
1. Sundry Claims	<u>0.0</u>	<u>809</u>	<u>809</u>
Policy -- Non-Comp Total	0.0	809	809
Total Policy Changes	0.0	809	809
2009-11 Revised Appropriations	0.0	809	809
Difference from Original Appropriations	0.0	809	809
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Sundry Claims - On the recommendation of the Risk Management Division at the Office of Financial Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense (\$576,000) and under RCW 41.04.017 for a death benefit claim (\$150,000).

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	800	1,800
2009-11 Maintenance Level	0.0	0	0
2010 Policy Non-Comp Changes:			
1. Temporary Layoffs	0.0	-38,215	-111,286
2. Management Compensation	0.0	-10,000	-29,360
Policy -- Non-Comp Total	0.0	-48,215	-140,646
Total Policy Changes	0.0	-48,215	-140,646
2009-11 Revised Appropriations	0.0	-48,215	-140,646
Difference from Original Appropriations	0.0	-49,015	-142,446
% Change from Original Appropriations	0.0%	-6126.9%	-7913.7%

Comments:

1. Temporary Layoffs - Agency appropriations are reduced consistent with amended Substitute Senate Bill 6503 (closing state agencies on specified dates) due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other funds)

2. Management Compensation - Agency appropriations are reduced consistent with amended Substitute Senate Bill 6503 (closing state agencies on specified dates) due to the reduction in compensation costs required for Washington Management Services and exempt management employees in general government state agencies. (General Fund-State, various other funds)

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

2009-11 Revised Omnibus Operating Budget (2010 Supp)
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	House Chair Proposed Near GF-S	Total
2009-11 Original Appropriations	0.0	130,230	130,230
2009-11 Maintenance Level	0.0	130,230	130,230
2010 Policy Non-Comp Changes:			
1. Match contribution to payout level	0.0	-2,000	-2,000
Policy -- Non-Comp Total	0.0	-2,000	-2,000
2010 Policy Comp Changes:			
2. Public Safety Employees Health Ben.	0.0	800	800
3. Public Safety Death Benefits	0.0	300	300
Policy -- Comp Total	0.0	1,100	1,100
Total Policy Changes	0.0	-900	-900
2009-11 Revised Appropriations	0.0	129,330	129,330
Difference from Original Appropriations	0.0	-900	-900
% Change from Original Appropriations	0.0%	-0.7%	-0.7%

Comments:

1. Match contribution to payout level - The contribution levels are changed to more closely match the expected payout levels during the 2009-11 biennium from the Judicial Retirement System.

2. Public Safety Employees Health Ben. - Funding is provided for the impact on contribution rates in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 from Substitute House Bill 1679 (public safety employees' health benefits reimbursement).

3. Public Safety Death Benefits - Funding is provided for the impact on contribution rates in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 from Engrossed House Bill 2519 (public safety employees' death benefits).

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

2009

2011



Washington State House of Representatives
Office of Program Research