



# 2012 Supplemental Operating Budget

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# Agency Detail of Proposed Striking Amendment to PSHB 2127

February 21, 2012

Representative Alexander, Ranking Minority Member  
House Ways and Means Committee



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**House of Representatives**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	380.2	60,367	61,683
2011-13 Previous Legislative Action	380.2	60,399	61,715
2011-13 Maintenance Level	380.2	60,440	61,756
<b>2012 Policy Other Changes:</b>			
1. Leg support consolidation savings	0.0	-177	-177
2. Leg support consolidation transfer	0.0	-1,454	-1,454
3. Reductions & Efficiency Measures	0.0	-577	-577
4. Voluntary member salary reductions	0.0	-121	-121
Policy -- Other Total	0.0	-2,329	-2,329
Total Policy Changes	0.0	-2,329	-2,329
2011-13 Revised Appropriations	380.2	58,111	59,427
Difference from Original Appropriations	0.0	-2,256	-2,256
% Change from Original Appropriations	0.0%	-3.7%	-3.7%

*Comments:*

**1. Leg support consolidation savings** - Savings are achieved through the consolidation of legislative support functions into a single Office of Legislative Support Services. These savings are dependent on the passage of House Bill 2705 or Senate Bill 6509 (creating the office of legislative support services). (General Fund-State).

**2. Leg support consolidation transfer** - Legislative support functions are transferred to the Office of Legislative Support Services, as proposed in House Bill 2705 and Senate Bill 6509 (creating the office of legislative support services). (General Fund-State)

**3. Reductions & Efficiency Measures** - Savings will be achieved through administrative efficiencies. (General Fund-State)

**4. Voluntary member salary reductions** - Savings are achieved through voluntary member salary reductions. (General Fund-State)

**Senate**

(Dollars in Thousands)

	<b>AMD to PSHB 2127 (Rep. Alexander)</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF+OpPth</b>	
2011-13 Original Appropriations	272.4	45,640	47,040
2011-13 Previous Legislative Action	272.4	45,634	47,034
2011-13 Maintenance Level	272.4	45,682	47,082
<b>2012 Policy Other Changes:</b>			
1. Leg support consolidation savings	0.0	-189	-189
2. Leg support consolidation transfer	0.0	-1,562	-1,562
3. Reductions/Efficiency Measures	0.0	-523	-523
4. Voluntary member salary reductions	0.0	-62	-62
Policy -- Other Total	0.0	-2,336	-2,336
Total Policy Changes	0.0	-2,336	-2,336
2011-13 Revised Appropriations	272.4	43,346	44,746
Difference from Original Appropriations	0.0	-2,294	-2,294
% Change from Original Appropriations	0.0%	-5.0%	-4.9%

*Comments:*

**1. Leg support consolidation savings** - Savings are achieved through the consolidation of legislative support functions into a single Office of Legislative Support Services. These savings are dependent on the passage of House Bill 2705 or Senate Bill 6509 (creating the office of legislative support services). (General Fund-State)

**2. Leg support consolidation transfer** - Legislative support functions are transferred to the Office of Legislative Support Services, as proposed in House Bill 2705 and Senate Bill 6509 (creating the office of legislative support services). (General Fund-State)

**3. Reductions/Efficiency Measures** - Savings will be achieved through administrative efficiencies. (General Fund-State)

**4. Voluntary member salary reductions** - Savings are achieved through voluntary member salary reductions. (General Fund-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Jt Leg Audit & Review Committee**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	20.9	5,421	5,591
2011-13 Previous Legislative Action	20.9	5,421	5,591
2011-13 Maintenance Level	20.9	5,421	5,591
<b>2012 Policy Other Changes:</b>			
1. Efficiency Savings	0.0	-271	-271
Policy -- Other Total	0.0	-271	-271
Total Policy Changes	0.0	-271	-271
2011-13 Revised Appropriations	20.9	5,150	5,320
Difference from Original Appropriations	0.0	-271	-271
% Change from Original Appropriations	0.0%	-5.0%	-4.9%

*Comments:*

**1. Efficiency Savings** - The Joint Legislative Audit and Review Committee will reduce General Fund-State expenditures by 5 percent in the 2011-13 biennium. Savings is achieved by consolidating accounting and payroll staff with other legislative entities, and restructuring remaining administrative functions.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****LEAP Committee**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	19.8	4,220	4,220
2011-13 Previous Legislative Action	19.8	4,220	4,220
2011-13 Maintenance Level	19.8	4,220	4,220
<b>2012 Policy Other Changes:</b>			
1. Reductions/Efficiency Measures	0.0	-174	-174
Policy -- Other Total	0.0	-174	-174
Total Policy Changes	0.0	-174	-174
2011-13 Revised Appropriations	19.8	4,046	4,046
Difference from Original Appropriations	0.0	-174	-174
% Change from Original Appropriations	0.0%	-4.1%	-4.1%

*Comments:*

- 1. Reductions/Efficiency Measures** - Savings will be achieved through administrative efficiencies. (General Fund-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the State Actuary**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	13.2	48	3,392
2011-13 Previous Legislative Action	13.2	48	3,392
2011-13 Maintenance Level	13.2	48	3,392
<b>2012 Policy Other Changes:</b>			
1. Medical Benefit Proposals	0.0	-48	-48
Policy -- Other Total	0.0	-48	-48
Total Policy Changes	0.0	-48	-48
2011-13 Revised Appropriations	13.2	0	3,344
Difference from Original Appropriations	0.0	-48	-48
% Change from Original Appropriations	0.0%	-100.0%	-1.4%

*Comments:*

**1. Medical Benefit Proposals** - Funding provided to the Office of the State Actuary for the evaluation of medical insurance benefit proposals is eliminated.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Joint Legislative Systems Comm**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	46.6	15,927	15,927
2011-13 Previous Legislative Action	46.6	15,927	15,927
2011-13 Maintenance Level	46.6	15,927	15,927
<b>2012 Policy Other Changes:</b>			
1. Reductions/Efficiency Measures	0.0	-572	-572
Policy -- Other Total	0.0	-572	-572
Total Policy Changes	0.0	-572	-572
2011-13 Revised Appropriations	46.6	15,355	15,355
Difference from Original Appropriations	0.0	-572	-572
% Change from Original Appropriations	0.0%	-3.6%	-3.6%

*Comments:*

- 1. Reductions/Efficiency Measures** - Savings will be achieved through administrative efficiencies. (General Fund-State)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Statute Law Committee**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	46.6	8,940	9,795
2011-13 Previous Legislative Action	46.6	8,937	9,792
2011-13 Maintenance Level	46.6	8,937	9,792
<b>2012 Policy Other Changes:</b>			
1. Reductions/Efficiency Measures	0.0	-258	-258
Policy -- Other Total	0.0	-258	-258
Total Policy Changes	0.0	-258	-258
2011-13 Revised Appropriations	46.6	8,679	9,534
Difference from Original Appropriations	0.0	-261	-261
% Change from Original Appropriations	0.0%	-2.9%	-2.7%

*Comments:*

**1. Reductions/Efficiency Measures** - The Statute Law Committee (SLC) will achieve savings by consolidating staff duties, creating staff vacancy savings, utilizing other fund sources, and reducing funding for travel and Uniform Law Commission (ULC) dues.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Legislative Support Svcs**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
<b>2012 Policy Other Changes:</b>			
1. Office of Leg Support Services	0.0	3,016	3,016
Policy -- Other Total	0.0	3,016	3,016
Total Policy Changes	0.0	3,016	3,016
2011-13 Revised Appropriations	0.0	3,016	3,016
Difference from Original Appropriations	0.0	3,016	3,016
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. Office of Leg Support Services** - The Office of Legislative Support Services is established with the passage of House Bill 2705 or Senate Bill 6509 (creating the office of legislative support services). Support functions administered separately by the House and Senate are transferred and consolidated within the new agency. These functions include facility management, production and audio-visual services, information distribution, and other administrative and support services. (General Fund-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Supreme Court**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	60.9	13,443	13,443
2011-13 Previous Legislative Action	60.9	13,462	13,462
2011-13 Maintenance Level	60.9	13,462	13,462
<b>2012 Policy Other Changes:</b>			
1. Judge Pro Tempore Retirement Costs	0.0	41	41
2. Agency Reduction	0.0	-372	-372
Policy -- Other Total	0.0	-331	-331
Total Policy Changes	0.0	-331	-331
2011-13 Revised Appropriations	60.9	13,131	13,131
Difference from Original Appropriations	0.0	-312	-312
% Change from Original Appropriations	0.0%	-2.3%	-2.3%

*Comments:*

**1. Judge Pro Tempore Retirement Costs** - Funding is provided for judge pro tempore costs associated with the retirement of a Supreme Court Justice.

**2. Agency Reduction** - Funding is reduced by 5 percent effective January 2012 in recognition of efficiency efforts by judicial branch agencies.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Law Library**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	13.8	2,938	2,938
2011-13 Previous Legislative Action	13.8	2,972	2,972
2011-13 Maintenance Level	13.8	2,972	2,972
<b>2012 Policy Other Changes:</b>			
1. Agency Reduction	0.0	-110	-110
Policy -- Other Total	0.0	-110	-110
Total Policy Changes	0.0	-110	-110
2011-13 Revised Appropriations	13.8	2,862	2,862
Difference from Original Appropriations	0.0	-76	-76
% Change from Original Appropriations	0.0%	-2.6%	-2.6%

*Comments:*

**1. Agency Reduction** - Funding is reduced by 5 percent effective January 2012 in recognition of efficiency efforts by judicial branch agencies.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Court of Appeals**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	139.6	30,507	30,507
2011-13 Previous Legislative Action	139.6	30,575	30,575
2011-13 Maintenance Level	139.6	30,575	30,575
<b>2012 Policy Other Changes:</b>			
1. Agency Reduction	0.0	-830	-830
Policy -- Other Total	0.0	-830	-830
Total Policy Changes	0.0	-830	-830
2011-13 Revised Appropriations	139.6	29,745	29,745
Difference from Original Appropriations	0.0	-762	-762
% Change from Original Appropriations	0.0%	-2.5%	-2.5%

*Comments:*

**1. Agency Reduction** - Funding is reduced by 5 percent effective January 2012 in recognition of efficiency efforts by judicial branch agencies.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Commission on Judicial Conduct**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	9.5	2,048	2,048
2011-13 Previous Legislative Action	9.5	2,048	2,048
2011-13 Maintenance Level	9.5	2,048	2,048
<b>2012 Policy Other Changes:</b>			
1. Agency Reduction	0.0	-76	-76
Policy -- Other Total	0.0	-76	-76
Total Policy Changes	0.0	-76	-76
2011-13 Revised Appropriations	9.5	1,972	1,972
Difference from Original Appropriations	0.0	-76	-76
% Change from Original Appropriations	0.0%	-3.7%	-3.7%

*Comments:*

**1. Agency Reduction** - Funding is reduced by 5 percent effective January 2012 in recognition of efficiency efforts by judicial branch agencies.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	381.5	100,793	150,389
2011-13 Previous Legislative Action	384.5	100,927	151,677
2011-13 Maintenance Level	384.5	100,925	151,675
<b>2012 Policy Other Changes:</b>			
1. Staffing Level Correction	13.0	0	0
2. Superior Court Judge	0.8	173	173
3. Agency Reduction	0.0	-2,305	-2,305
4. Truancy Funding	0.0	-8,749	-8,749
5. Interpreter Reimbursement	0.0	-157	-157
Policy -- Other Total	13.8	-11,038	-11,038
Total Policy Changes	13.8	-11,038	-11,038
2011-13 Revised Appropriations	398.3	89,887	140,637
Difference from Original Appropriations	16.8	-10,906	-9,752
% Change from Original Appropriations	4.4%	-10.8%	-6.5%

*Comments:*

**1. Staffing Level Correction** - Additional position authority is provided to correct a technical error related to information technology staffing changes in the 2010 Supplemental Budget.

**2. Superior Court Judge** - Funding is provided for the second superior court judicial position in Okanogan County.

**3. Agency Reduction** - Funding is reduced by 5 percent effective January 2012 in recognition of efficiency efforts by judicial branch agencies.

**4. Truancy Funding** - Funding is reduced to reflect elimination of the Becca/Truancy program effective April 2012.

**5. Interpreter Reimbursement** - Funding is reduced to reflect a 20 percent reduction in reimbursements to courts using certified or registered interpreters, effective April 2012 .

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Office of Public Defense**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	14.0	49,993	52,483
2011-13 Previous Legislative Action	14.0	50,002	52,492
2011-13 Maintenance Level	14.0	49,993	52,483
<b>2012 Policy Other Changes:</b>			
1. Civil Commitment Legal Costs	0.8	6,065	6,065
2. Trial Level Indigent Defense	0.0	-3,555	-3,555
3. Agency Reduction	0.0	-1,874	-1,874
Policy -- Other Total	0.8	636	636
Total Policy Changes	0.8	636	636
2011-13 Revised Appropriations	14.8	50,629	53,119
Difference from Original Appropriations	0.8	636	636
% Change from Original Appropriations	5.4%	1.3%	1.2%

*Comments:*

**1. Civil Commitment Legal Costs** - Funding and FTE authority is provided to administer the representation of indigent respondents qualified for appointed counsel in sexually violent predator (SVP) civil commitment cases. The Office of Public Defense will contract with law firms and individual attorneys to provide legal services to indigent people and will establish procedures for reimbursement of expert witnesses and other costs. These costs were previously funded through the Special Commitment Center.

**2. Trial Level Indigent Defense** - Funding for the Public Defense Quality Standards is reduced effective July 1, 2012.

**3. Agency Reduction** - Funding is reduced by 5 percent effective January 2012 in recognition of efficiency efforts by judicial branch agencies.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Office of Civil Legal Aid**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1.0	22,086	23,179
2011-13 Previous Legislative Action	1.0	22,086	23,179
2011-13 Maintenance Level	1.0	22,086	23,179
<b>2012 Policy Other Changes:</b>			
1. Agency Reduction	0.0	-828	-828
Policy -- Other Total	0.0	-828	-828
Total Policy Changes	0.0	-828	-828
2011-13 Revised Appropriations	1.0	21,258	22,351
Difference from Original Appropriations	0.0	-828	-828
% Change from Original Appropriations	0.0%	-3.8%	-3.6%

*Comments:*

**1. Agency Reduction** - Funding is reduced by 5 percent effective January 2012 in recognition of efficiency efforts by judicial branch agencies.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Office of the Governor**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	52.0	10,605	12,105
2011-13 Previous Legislative Action	52.0	10,603	12,103
2011-13 Maintenance Level	52.0	10,603	12,103
<b>2012 Policy Other Changes:</b>			
1. 10 Percent Reduction	0.0	-1,060	-1,060
2. Governor's Transition Team	0.8	248	248
Policy -- Other Total	0.8	-812	-812
Total Policy Changes	0.8	-812	-812
2011-13 Revised Appropriations	52.8	9,791	11,291
Difference from Original Appropriations	0.8	-814	-814
% Change from Original Appropriations	1.5%	-7.7%	-6.7%

*Comments:*

- 1. 10 Percent Reduction** - General Fund-State funding is reduced by 10 percent for the Office of the Governor.
- 2. Governor's Transition Team** - Funding is provided for the incoming Governor's transition team for the period of November 2012 through January 2013 to become familiar with current events and to identify new leadership.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of the Lieutenant Governor**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	5.8	1,385	1,480
2011-13 Previous Legislative Action	5.8	1,385	1,480
2011-13 Maintenance Level	5.8	1,385	1,480
<b>2012 Policy Other Changes:</b>			
1. Administrative Costs	0.0	-44	-44
Policy -- Other Total	0.0	-44	-44
Total Policy Changes	0.0	-44	-44
2011-13 Revised Appropriations	5.8	1,341	1,436
Difference from Original Appropriations	0.0	-44	-44
% Change from Original Appropriations	0.0%	-3.2%	-3.0%

*Comments:*

**1. Administrative Costs** - The Lieutenant Governor's Office will achieve vacancy savings and reduce funding for staff training, travel, and other goods and services. These savings represent a 5 percent state general fund reduction and assume an effective date of April 1, 2012 .

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Disclosure Commission**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	21.0	4,237	4,237
2011-13 Previous Legislative Action	21.0	4,235	4,235
2011-13 Maintenance Level	21.0	4,235	4,235
<b>2012 Policy Other Changes:</b>			
1. Agency Staff and Equipment	-1.5	-132	-132
Policy -- Other Total	-1.5	-132	-132
Total Policy Changes	-1.5	-132	-132
2011-13 Revised Appropriations	19.5	4,103	4,103
Difference from Original Appropriations	-1.5	-134	-134
% Change from Original Appropriations	-7.1%	-3.2%	-3.2%

*Comments:*

**1. Agency Staff and Equipment** - The Public Disclosure Commission (PDC) will eliminate one data entry position and maintain two Policy Finance Specialist 2 positions at part-time status. Funding for supplies, training, and Attorney General Office services will also be reduced. These savings represent a 5 percent state general fund reduction and assume an effective date of April 1, 2012.

## Office of the Secretary of State

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	313.6	30,845	88,864
2011-13 Previous Legislative Action	311.4	28,876	86,906
2011-13 Maintenance Level	311.4	28,875	86,904
<b>2012 Policy Other Changes:</b>			
1. Reduce State Voters' Pamphlet Costs	0.0	-364	-364
2. Fiscal Year Fund Shift	0.0	0	0
3. Productivity Board	2.0	0	390
Policy -- Other Total	2.0	-364	26
Total Policy Changes	2.0	-364	26
2011-13 Revised Appropriations	313.3	28,511	86,930
Difference from Original Appropriations	-0.3	-2,334	-1,934
% Change from Original Appropriations	-0.1%	-7.6%	-2.2%

*Comments:*

**1. Reduce State Voters' Pamphlet Costs** - House Bill 2419 (costs and inefficiencies in elections) makes changes to current elections practices, including changing voter pamphlet requirements. Under this legislation, the text of an initiative would no longer be printed in the voter's pamphlet. Additional changes regarding when uncontested races are included on ballots are made.

**2. Fiscal Year Fund Shift** - \$56,000 General Fund-State is reduced from the Office of the Secretary of State's FY 2013 appropriation and added to the FY 2012 appropriation. This shift is made to cover greater than anticipated expenditures for legal services from the Office of the Attorney related to ongoing election related litigation.

**3. Productivity Board** - The 2011-13 enacted budget (Chapter 50, Laws of 2011, 1st sp. s. (2ESHB 1087) suspended the Productivity Board, located within the Office of the Secretary of State, for FY 2012 and FY 2013. Funding for the Productivity Board is restored in FY 2013, and is ongoing. The Productivity Board was created by the Legislature to improve public service and increase efficiency.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Governor's Office of Indian Affairs**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2.0	526	526
2011-13 Previous Legislative Action	2.0	526	526
2011-13 Maintenance Level	2.0	526	526
<b>2012 Policy Other Changes:</b>			
1. Computer and Web Expenses	0.0	-16	-16
Policy -- Other Total	0.0	-16	-16
Total Policy Changes	0.0	-16	-16
2011-13 Revised Appropriations	2.0	510	510
Difference from Original Appropriations	0.0	-16	-16
% Change from Original Appropriations	0.0%	-3.0%	-3.0%

*Comments:*

**1. Computer and Web Expenses** - The Governor's Office on Indian Affairs (GOIA) will eliminate a planned website update. The GOIA will also reduce funding for travel, temporary staff, and goods and services. These savings represent a 5 percent state general fund reduction and assume an effective date of April 1, 2012.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Asian-Pacific-American Affrs**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2.0	451	451
2011-13 Previous Legislative Action	2.0	455	455
2011-13 Maintenance Level	2.0	455	455
<b>2012 Policy Other Changes:</b>			
1. Staff and Travel	-0.1	-14	-14
Policy -- Other Total	-0.1	-14	-14
Total Policy Changes	-0.1	-14	-14
2011-13 Revised Appropriations	1.9	441	441
Difference from Original Appropriations	-0.1	-10	-10
% Change from Original Appropriations	-5.0%	-2.2%	-2.2%

*Comments:*

**1. Staff and Travel** - The Commission on Asian-Pacific American Affairs (CAPAA) will reduce the Executive Assistant to 0.8 FTE in FY 2013, and will reduce funding for goods, services, and travel reimbursement. These measures represent a 5 percent state general fund reduction and assume an effective date of April 1, 2012.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Office of the State Auditor**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	335.1	0	74,333
2011-13 Previous Legislative Action	335.1	0	74,316
2011-13 Maintenance Level	335.1	0	74,313
2011-13 Revised Appropriations	335.1	0	74,313
Difference from Original Appropriations	0.0	0	-20
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Comm Salaries for Elected Officials**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1.3	353	353
2011-13 Previous Legislative Action	1.3	353	353
2011-13 Maintenance Level	1.3	353	353
<b>2012 Policy Other Changes:</b>			
1. Hold Vacancy and Reduce Services	-0.1	-12	-12
Policy -- Other Total	-0.1	-12	-12
Total Policy Changes	-0.1	-12	-12
2011-13 Revised Appropriations	1.3	341	341
Difference from Original Appropriations	-0.1	-12	-12
% Change from Original Appropriations	-3.9%	-3.4%	-3.4%

*Comments:*

**1. Hold Vacancy and Reduce Services** - The Washington Citizens' Commission on the Salaries of Elected Officials (WCCSEO) will achieve vacancy savings and reduce funding for travel reimbursement, Attorney General Office services, printed materials, and other goods and services. These savings represent a 5 percent state general fund reduction and assume an effective date of April 1, 2012.

## Office of the Attorney General

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,088.4	8,025	229,237
2011-13 Previous Legislative Action	1,088.4	7,485	228,679
2011-13 Maintenance Level	1,088.4	7,485	228,671
<b>2012 Policy Other Changes:</b>			
1. Legal Service Billings	0.0	0	-8,981
2. T.R. v Dreyfus DSHS Litigation	2.5	0	578
3. Civil Commitment Legal Costs	0.8	5,743	2,756
4. Elections Litigation	0.0	0	56
5. Amateurs and Mixed Martial Arts	0.0	0	11
6. Extended Foster Care	0.0	0	75
7. State Environmental Policy Act	0.0	0	28
Policy -- Other Total	3.3	5,743	-5,477
<b>2012 Policy Transfer Changes:</b>			
8. Moore et. al. v HCA Litigation	1.9	0	886
Policy -- Transfer Total	1.9	0	886
Total Policy Changes	5.1	5,743	-4,591
2011-13 Revised Appropriations	1,093.5	13,228	224,080
Difference from Original Appropriations	5.1	5,203	-5,157
% Change from Original Appropriations	0.5%	64.8%	-2.3%

*Comments:*

**1. Legal Service Billings** - Legal services to state agencies are reduced in two ways. First, agency budgets are reduced by \$3.9 million in cases where the Attorney General estimates it will not be billing agencies for the full amount of legal services budgeted. Second, all agency legal services budgets are reduced by 5 percent, except for the Department of Social and Health Services' legal services budget, which is not reduced. (Legal Services Revolving Account-State)

**2. T.R. v Dreyfus DSHS Litigation** - Funding is provided for the Office of the Attorney General to provide additional legal services to the Department of Social and Health Services associated with children's mental health litigation (T.R. v Dreyfus). (Legal Services Revolving Account-State)

**3. Civil Commitment Legal Costs** - General Fund-State and FTE authority are provided for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09. The Office of the Attorney General (OAG) may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to RCW 71.09. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the OAG. These services will be funded directly through the General Fund, and therefore a reduction is made to the Legal Services Revolving Fund's billing authority.

**4. Elections Litigation** - Increased billing authority is provided to the Office of the Attorney General for costs related to higher than anticipated expenses for ongoing elections litigation.

**5. Amateurs and Mixed Martial Arts** - Billing authority is provided for implementation of Engrossed Substitute House Bill 2301 (Boxing, mar. arts, wrestling).

**6. Extended Foster Care** - Billing authority is provided for implementation of Engrossed Substitute House Bill 2592 (extended foster care).

**7. State Environmental Policy Act** - Billing authority is provided for implementation of Engrossed Second Substitute 2253 (state environmental policy act).

**8. Moore et. al. v HCA Litigation** - The major class action lawsuit against the Health Care Authority (Moore, et al. v. Health Care Authority) requires additional legal services due to the addition of a new claim by plaintiffs and adverse rulings by the trial court. The potential liability to the State of Washington in an adverse judgment has increased and could exceed \$150 million. (Legal Services Revolving Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Caseload Forecast Council**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	12.0	2,613	2,613
2011-13 Previous Legislative Action	12.0	2,619	2,619
2011-13 Maintenance Level	12.0	2,615	2,615
<b>2012 Policy Other Changes:</b>			
1. Reduced Travel and Consultation	0.0	-33	-33
2. Reduced Self-Insurance Premium	0.0	-49	-49
Policy -- Other Total	0.0	-82	-82
Total Policy Changes	0.0	-82	-82
2011-13 Revised Appropriations	12.0	2,533	2,533
Difference from Original Appropriations	0.0	-80	-80
% Change from Original Appropriations	0.0%	-3.1%	-3.1%

*Comments:*

**1. Reduced Travel and Consultation** - The Caseload Forecast Council (CFC) will reduce the use of an outside consultant to assess its sentencing guidelines database. Staff training and the use of Attorney General Office services will also be reduced. These measures are part of a 5 percent state general fund reduction, and assume an effective date of April 1, 2012.

**2. Reduced Self-Insurance Premium** - The CFC will achieve savings by lowering its self-insurance premium. The premium was transferred to the CFC in 2011 when it absorbed responsibilities held by the Sentencing Guidelines Commission (SGC). The lower premium reflects the CFC's lesser history of litigation, and its statutory protection for errors in the sentencing guidelines database. This measure is part of a 5 percent state general fund reduction, effective April 1, 2012.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Dept of Financial Institutions**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	188.3	0	46,445
2011-13 Previous Legislative Action	188.3	0	46,418
2011-13 Maintenance Level	188.3	0	46,416
<b>2012 Policy Other Changes:</b>			
1. Consumer Protection and Regulation	0.0	0	45
Policy -- Other Total	0.0	0	45
Total Policy Changes	0.0	0	45
2011-13 Revised Appropriations	188.3	0	46,461
Difference from Original Appropriations	0.0	0	16
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. Consumer Protection and Regulation** - The Department of Financial Institutions (DFI) requests funding so that it may participate in the National Multistate Licensing System (NMLS) for all regulated non-depository institutions. The system allows licensure in any state through a single entry point to institutions that meet state licensing requirements. The addition of certain license types to the system will require modifications to current licensing software. (Financial Services Regulation Account-Nonappropriated)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Commerce**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	245.8	129,750	513,688
2011-13 Previous Legislative Action	245.8	129,720	513,597
2011-13 Maintenance Level	245.8	129,717	513,590
<b>2012 Policy Other Changes:</b>			
1. BSD Manufacturing Innovation	0.0	0	-61
2. Reduce Weatherization Activities	0.0	0	-3,348
3. ASD Administrative Reduction	-1.5	-240	-240
4. CSHD Homeless Assistance	0.0	-1,575	-13,423
5. Increase Federal Authority	4.0	0	54,832
6. CSHD Program Management/Support	-1.2	-163	-163
7. CSHD LTC Ombuds Grants to Regions	0.0	-189	-189
8. CSHD Asset Building Program	0.0	-302	-302
9. CSHD New Americans Program	0.0	-231	-231
10. CSHD Fed Way Multi-Service Ctr	0.0	-50	-50
11. CSHD State Drug Task Force Funding	-0.3	-757	-757
12. CSHD Housing/Essential Needs Pgm	0.0	-48,628	-48,628
13. IPPD State Energy Policy	-2.1	-511	-511
14. IPPD Entrepreneurial STARS	0.0	-2,169	-2,169
15. IPPD Econ Development Comm	-1.7	-499	-499
16. BSD Business Development Activities	-15.8	-4,046	-4,046
17. IPPD Evergreen Jobs	-0.6	-213	-213
18. LGID Growth Management Grants	0.0	-537	-537
19. LGID Change MRSC Fund Source	0.0	0	0
20. LGID Administration and Operations	-1.7	-116	-116
21. LGID Brownfields and Shoreline Prgs	-0.9	-287	-287
22. LGID Growth Management Admin	0.0	-1,603	-1,603
23. CSHD Crime Victims Services	0.0	-4,041	0
Policy -- Other Total	-21.6	-66,157	-22,541
<b>2012 Policy Transfer Changes:</b>			
24. Transfer Development Disabilities C	5.0	142	2,234
Policy -- Transfer Total	5.0	142	2,234
Total Policy Changes	-16.6	-66,015	-20,307
2011-13 Revised Appropriations	229.2	63,702	493,283
Difference from Original Appropriations	-16.6	-66,048	-20,405
% Change from Original Appropriations	-6.8%	-50.9%	-4.0%

*Comments:*

- 1. BSD Manufacturing Innovation** - The Washington Manufacturing Innovation and Modernization Extension Service Program was designed to provide small manufacturers (100 or fewer employees in Washington) with a voucher to pay for innovation and modernization services, such as strategic planning, Six Sigma training, and supply chain management. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)
- 2. Reduce Weatherization Activities** - The Department's expenditure authority for weatherization assistance activities provided for low-income individuals is adjusted to match declining revenue. (Low-Income Weatherization Assistance Account-State)
- 3. ASD Administrative Reduction** - Effective May 1, the Department will reduce state-funded FTEs and costs at the Administrative Services Division by 10 percent and adjust the indirect cost rate accordingly.
- 4. CSHD Homeless Assistance** - Effective May 1, funding for the Homeless Housing, Operations and Maintenance, and Transitional Housing, Operating and Rent programs is eliminated. Funding for homeless shelters, emergency shelters and the Independent Youth Housing Program is not impacted. (General Fund-State, Home Security Fund Account-State and Affordable Housing for All Account-State)
- 5. Increase Federal Authority** - Federal expenditure authority is increased to reflect new grant awards for the 2011-13 biennium. Four staff are added to implement these federal grants. (General Fund-Federal)
- 6. CSHD Program Management/Support** - Effective May 1, funding is reduced by 20 percent for the management and administrative support of program activities of the Community Services and Housing Division (CSHD).
- 7. CSHD LTC Ombuds Grants to Regions** - Effective May 1, funding is reduced by 20 percent for 12 regional ombudsman offices which have 400 trained and certified volunteers who work locally with residents, families, facility providers, and staff to address concerns and eliminate abuse, neglect, and exploitation of long-term care residents.
- 8. CSHD Asset Building Program** - Effective May 1, funding is eliminated for the Washington Asset Building Coalition.
- 9. CSHD New Americans Program** - Effective May 1, funding is eliminated for a program that helps legal immigrants become naturalized citizens.
- 10. CSHD Fed Way Multi-Service Ctr** - Effective July 1, funding that supports part of the debt service payments for the new Federal Way Multi-Services Center is eliminated.
- 11. CSHD State Drug Task Force Funding** - Effective May 1, funding for Multi-Jurisdictional Narcotics Drug Task Forces is eliminated.
- 12. CSHD Housing/Essential Needs Pgm** - Effective May 1, funding for the housing and essential needs program created under Chapter 36, Laws of 2011 1st sp. session (ESHB 2082) for low-income individuals receiving state-funded medical assistance is eliminated.
- 13. IPPD State Energy Policy** - Effective May 1, non-federally matched state funding for efforts to improve energy efficiency and develop renewable energy businesses is eliminated.
- 14. IPPD Entrepreneurial STARS** - Effective May 1, funding for the Strategically Targeted Academic Research (STARS) program at the University of Washington and Washington State University is eliminated.
- 15. IPPD Econ Development Comm** - Effective May 1, funding for the Washington Economic Development Commission is eliminated.
- 16. BSD Business Development Activities** - Effective May 1, funding and FTEs for a variety of business development and international trade activities is eliminated. This does not impact funding for pass-through grants.
- 17. IPPD Evergreen Jobs** - Effective May 1, funding for the Evergreen Jobs Leadership Team is eliminated.

**18. LGID Growth Management Grants** - Grants to local governments for growth management planning and implementation are reduced. This includes elimination of a competitive grant pool where funds had not yet been obligated and reduction of funding for the Walla Walla Community College Water and Environment Center.

**19. LGID Change MRSC Fund Source** - Funding for the Municipal Research and Services Center is changed from the City and Town Research Services Account and the County Research Services Account to the Liquor Revolving Account. (County Research Services Account-State, City and Town Research Services Account-State, Liquor Revolving Account-State)

**20. LGID Administration and Operations** - Effective May 1, funding for administration of the Local Government & Infrastructure Division is reduced by 20 percent.

**21. LGID Brownfields and Shoreline Prgs** - Effective May 1, state funding for the Brownfields and Shoreline Assistance programs is eliminated.

**22. LGID Growth Management Admin** - Funding for administration of growth management grants and related technical assistance is eliminated effective May 1, 2012.

**23. CSHD Crime Victims Services** - In accordance with Substitute Senate Bill 6389 (crime victims' services acct), additional fees on traffic infractions are available to pay for crime victims services and there is a reduction in General-Fund State dollars. (General Fund-State, Crime Victims' Services Account)

**24. Transfer Development Disabilities C** - The Developmental Disabilities Council (Council) and the Endowment Trust Fund (Fund) are transferred from the Department of Health to the Department of Commerce effective July 1. The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body. The 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)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Financial Management**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	200.0	37,135	116,142
2011-13 Previous Legislative Action	187.7	37,478	115,065
2011-13 Maintenance Level	187.7	37,469	115,056
<b>2012 Policy Other Changes:</b>			
1. Office of Chief Information Officer	2.5	0	591
2. Geographic Information Systems	0.0	0	500
3. Administrative Reduction	0.0	-1,874	-1,874
4. Multi-Agency Permit Team	0.0	0	100
Policy -- Other Total	2.5	-1,874	-683
Total Policy Changes	2.5	-1,874	-683
2011-13 Revised Appropriations	190.2	35,595	114,373
Difference from Original Appropriations	-9.8	-1,540	-1,769
% Change from Original Appropriations	-4.9%	-4.2%	-1.5%

*Comments:*

**1. Office of Chief Information Officer** - Funding is provided for additional staff to perform information technology business analysis and total cost of ownership assessments with the Office of the Chief Information Officer (created in the 2011 regular session). (Data Processing Revolving Account-State)

**2. Geographic Information Systems** - Funding is provided for the administration and operation of a Geographic Information System service for which customer agencies will provide reimbursement for operational costs. (Data Processing Revolving Account-Nonappropriated)

**3. Administrative Reduction** - General Fund-State funding to the Office of Financial Management is reduced by 5 percent.

**4. Multi-Agency Permit Team** - An ongoing private/local appropriation is established to allow the Office of Regulatory Assistance to use the multiagency permitting team account to support multiagency permitting and to make improvements to online services and tools. (General Fund-Private/Local)

## Office of Administrative Hearings

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	161.4	0	34,090
2011-13 Previous Legislative Action	161.4	0	34,093
2011-13 Maintenance Level	161.4	0	34,092
<b>2012 Policy Other Changes:</b>			
1. Administrative Reduction	-1.0	0	-139
2. DOT Toll Violation Adjudication	10.0	0	1,944
Policy -- Other Total	9.0	0	1,805
Total Policy Changes	9.0	0	1,805
2011-13 Revised Appropriations	170.4	0	35,897
Difference from Original Appropriations	9.0	0	1,807
% Change from Original Appropriations	5.6%	0.0%	5.3%

*Comments:*

**1. Administrative Reduction** - One Facilities and Finance Director position is eliminated. The Office of Administrative Hearings (OAH) will continue to use the Department of Enterprise Services' Small Agency Client Services for agency accounting. Savings will be passed on to client agencies as a central service rate reduction. (Administrative Hearings Revolving Account-State)

**2. DOT Toll Violation Adjudication** - The OAH is given expenditure authority to cover the cost of adjudicating toll violation hearings. The OAH entered into an agreement with the Washington State Department of Transportation (WSDOT), effective September 1, 2011, under which WSDOT will be billed for adjudications heard by the OAH. The WSDOT is implementing a new toll collection and enforcement program that allows individuals the opportunity to dispute liability for toll violations through an administrative process. (Administrative Hearings Revolving Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Lottery Commission**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	144.9	0	802,742
2011-13 Previous Legislative Action	144.9	0	802,757
2011-13 Maintenance Level	144.9	0	802,756
2011-13 Revised Appropriations	144.9	0	802,756
Difference from Original Appropriations	0.0	0	14
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Gambling Comm**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	155.5	0	32,184
2011-13 Previous Legislative Action	155.5	0	32,189
2011-13 Maintenance Level	155.5	0	32,184
2011-13 Revised Appropriations	155.5	0	32,184
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**WA State Comm on Hispanic Affairs**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2.0	496	496
2011-13 Previous Legislative Action	2.0	496	496
2011-13 Maintenance Level	2.0	496	496
<b>2012 Policy Other Changes:</b>			
1. Outreach and Travel	0.0	-16	-16
Policy -- Other Total	0.0	-16	-16
Total Policy Changes	0.0	-16	-16
2011-13 Revised Appropriations	2.0	480	480
Difference from Original Appropriations	0.0	-16	-16
% Change from Original Appropriations	0.0%	-3.2%	-3.2%

*Comments:*

**1. Outreach and Travel** - The Commission on Hispanic Affairs (CHA) will reduce the number of public commission meetings. This measure represents a 5 percent state general fund reduction and assumes an effective date of April 1, 2012.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**African-American Affairs Comm**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2.0	477	477
2011-13 Previous Legislative Action	2.0	477	477
2011-13 Maintenance Level	2.0	477	477
<b>2012 Policy Other Changes:</b>			
1. 5% reduction	0.0	-15	-15
Policy -- Other Total	0.0	-15	-15
Total Policy Changes	0.0	-15	-15
2011-13 Revised Appropriations	2.0	462	462
Difference from Original Appropriations	0.0	-15	-15
% Change from Original Appropriations	0.0%	-3.1%	-3.1%

*Comments:*

**1. 5% reduction** - The Commission on African-American Affairs (CAAA) will achieve staff vacancy savings and reduce funding for travel, outreach, and website updates. These measures represent a 5 percent state general fund reduction and assume an effective date of April 1, 2012. .

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Retirement Systems**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	249.0	0	52,666
2011-13 Previous Legislative Action	249.0	0	52,658
2011-13 Maintenance Level	249.0	0	52,657
2011-13 Revised Appropriations	249.0	0	52,657
Difference from Original Appropriations	0.0	0	-9
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Innovate Washington**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	16.2	6,010	8,162
2011-13 Previous Legislative Action	16.2	6,010	9,840
2011-13 Maintenance Level	16.2	6,010	9,840
<b>2012 Policy Other Changes:</b>			
1. Slow Implementation of Clean Energy	-1.0	-248	-248
2. Innovate Washington Services	0.0	-1,016	-1,016
Policy -- Other Total	-1.0	-1,264	-1,264
Total Policy Changes	-1.0	-1,264	-1,264
2011-13 Revised Appropriations	15.3	4,746	8,576
Difference from Original Appropriations	-1.0	-1,264	414
% Change from Original Appropriations	-5.9%	-21.0%	5.1%

*Comments:*

**1. Slow Implementation of Clean Energy** - Funding is reduced to reflect decreases in management and administrative positions that support the agency's efforts toward implementation of clean energy initiatives.

**2. Innovate Washington Services** - The General Fund -State appropriation for Innovate Washington is reduced by 29 percent.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Department of Revenue**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,168.8	208,612	240,425
2011-13 Previous Legislative Action	1,168.8	201,728	233,541
2011-13 Maintenance Level	1,168.8	201,720	233,533
<b>2012 Policy Comp Changes:</b>			
1. Low Income Property Tax Deferral	0.0	-247	-247
Policy -- Comp Total	0.0	-247	-247
Total Policy Changes	0.0	-247	-247
2011-13 Revised Appropriations	1,168.8	201,473	233,286
Difference from Original Appropriations	0.0	-7,139	-7,139
% Change from Original Appropriations	0.0%	-3.4%	-3.0%

*Comments:*

**1. Low Income Property Tax Deferral** - Funding is reduced due to implementation of HB XXXX (H-3321.1) (Low Income Property Tax Deferral Program), which terminates the Low Income Property Tax Deferral Program.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Board of Tax Appeals**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	11.2	2,460	2,460
2011-13 Previous Legislative Action	11.2	2,460	2,460
2011-13 Maintenance Level	11.2	2,460	2,460
<b>2012 Policy Other Changes:</b>			
1. Personnel Expenses	0.0	-77	-77
Policy -- Other Total	0.0	-77	-77
Total Policy Changes	0.0	-77	-77
2011-13 Revised Appropriations	11.2	2,383	2,383
Difference from Original Appropriations	0.0	-77	-77
% Change from Original Appropriations	0.0%	-3.1%	-3.1%

*Comments:*

**1. Personnel Expenses** - The Board of Tax Appeals (BTA) will temporarily reduce the work hours of three FTE Hearing Officers and add one furlough day for all employees. These savings represent a 5 percent state general fund reduction and assume an effective date of April 1, 2012.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Minority & Women's Business Enterp**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	17.0	0	3,266
2011-13 Previous Legislative Action	17.0	0	3,264
2011-13 Maintenance Level	17.0	0	3,264
<b>2012 Policy Other Changes:</b>			
1. Moving Costs	0.0	0	40
Policy -- Other Total	0.0	0	40
Total Policy Changes	0.0	0	40
2011-13 Revised Appropriations	17.0	0	3,304
Difference from Original Appropriations	0.0	0	38
% Change from Original Appropriations	0.0%	0.0%	1.2%

*Comments:*

**1. Moving Costs** - Expenditure authority is provided for one-time costs associated with relocating the Office of Minority & Women's Business Enterprises (OMWBE) to the General Administration Building. (OMWBE Enterprises Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Office of Insurance Commissioner**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	230.3	0	51,961
2011-13 Previous Legislative Action	230.3	0	51,966
2011-13 Maintenance Level	230.3	0	51,964
2011-13 Revised Appropriations	230.3	0	51,964
Difference from Original Appropriations	0.0	0	3
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Consolidated Technology Services**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	279.5	7	184,048
2011-13 Previous Legislative Action	279.5	0	195,670
2011-13 Maintenance Level	279.5	0	195,777
<b>2012 Policy Other Changes:</b>			
1. Office Building Debt Service	0.0	0	12,595
2. Service Delivery Efficiencies	0.0	0	-3,700
Policy -- Other Total	0.0	0	8,895
Total Policy Changes	0.0	0	8,895
2011-13 Revised Appropriations	279.5	0	204,672
Difference from Original Appropriations	0.0	-7	20,624
% Change from Original Appropriations	0.0%	-100.0%	11.2%

*Comments:*

**1. Office Building Debt Service** - Expenditure authority is provided for the Consolidated Technology Services (CTS) agency to pay the debt service on the new 1500 Jefferson Building. CTS and other building tenants received expenditure authority to pay its portion of the debt service. This funding authority allows CTS to pay debt service for the entire building on behalf of the other tenants. (Data Processing Revolving Account-Nonappropriated)

**2. Service Delivery Efficiencies** - The Consolidated Technology Services agency will reduce service delivery costs by five percent for the remainder of the biennium. Service delivery reductions include administrative costs and costs to provide information technology services to clients. (Data Processing Revolving Account)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Enterprise Services**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,063.0	8,099	477,217
2011-13 Previous Legislative Action	1,070.0	6,996	480,624
2011-13 Maintenance Level	1,070.0	7,008	481,490
<b>2012 Policy Other Changes:</b>			
1. Legislative Facility Support	0.0	-185	-185
2. Shift CPARB to Capital Budget	0.0	-230	-230
3. Excess Compensation	0.0	0	135
4. Central Service Savings	0.0	0	-2,785
Policy -- Other Total	0.0	-415	-3,065
Total Policy Changes	0.0	-415	-3,065
2011-13 Revised Appropriations	1,070.0	6,593	478,425
Difference from Original Appropriations	7.0	-1,506	1,208
% Change from Original Appropriations	0.7%	-18.6%	0.3%

*Comments:*

**1. Legislative Facility Support** - Funding is reduced for operations and maintenance services provided to legislative agencies located on the Capitol Campus.

**2. Shift CPARB to Capital Budget** - Funding for the Capital Projects Advisory Review Board is moved to the capital budget.

**3. Excess Compensation** - Funding is provided to implement House Bill 2441 (Retirement Excessive Compensation). The Department of Enterprise Services shall modify the Human Resource System to capture the payroll information necessary to implement the bill. (Data Processing Revolving Account).

**4. Central Service Savings** - Savings are realized from the reform of service delivery for printing, bulk mail, and operation of the state motor pool. A 10 percent savings is assumed with an implementation date of January 1, 2013, resulting in six months of savings in the 2011-13 biennium. (Data Processing Revolving, Public Printing Revolving, Department of Enterprise Services Revolving)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**WA State Liquor Control Board**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,292.4	0	296,326
2011-13 Previous Legislative Action	1,292.4	0	271,657
2011-13 Maintenance Level	841.4	0	192,605
<b>2012 Policy Comp Changes:</b>			
1. Alcohol Awareness	0.0	0	25
2. Tobacco Enforcement	0.0	0	825
Policy -- Comp Total	0.0	0	850
Total Policy Changes	0.0	0	850
2011-13 Revised Appropriations	841.4	0	193,455
Difference from Original Appropriations	-451.0	0	-102,871
% Change from Original Appropriations	-34.9%	0.0%	-34.7%

*Comments:*

- 1. Alcohol Awareness** - Funding is provided for alcohol awareness and education activities. (General Fund Private Local)
- 2. Tobacco Enforcement** - Funding is provided for tobacco enforcement activities including inspection of tobacco retailers for compliance with tobacco laws. (General Fund Federal)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Utilities and Transportation Comm**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	161.2	0	48,716
2011-13 Previous Legislative Action	167.4	0	48,718
2011-13 Maintenance Level	167.4	0	48,716
<b>2012 Policy Other Changes:</b>			
1. Public Records Management System	0.0	0	125
2. Building Security Improvements	0.0	0	30
Policy -- Other Total	0.0	0	155
Total Policy Changes	0.0	0	155
2011-13 Revised Appropriations	167.4	0	48,871
Difference from Original Appropriations	6.2	0	155
% Change from Original Appropriations	3.9%	0.0%	0.3%

*Comments:*

**1. Public Records Management System** - Expenditure authority is provided for the Utilities and Transportation Commission (UTC) to update its public records management system. The 2009-11 legislature authorized a system redesign that did not meet its original launch date. Continued appropriation authority will enable the UTC to carry out remaining contracts and complete the project. (Public Service Revolving Account-State)

**2. Building Security Improvements** - One-time expenditure authority is provided for security upgrades to the UTC office building in Olympia. Additional walls and doors will be added to restrict public access within the building. (Public Service Revolving Account-State)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Military Department**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	327.4	16,011	308,727
2011-13 Previous Legislative Action	323.4	14,350	307,066
2011-13 Maintenance Level	323.4	14,344	307,060
<b>2012 Policy Other Changes:</b>			
1. Disaster Recovery	0.0	0	30,298
2. Next Generation 911 Equipment	0.0	0	2,070
Policy -- Other Total	0.0	0	32,368
Total Policy Changes	0.0	0	32,368
2011-13 Revised Appropriations	323.4	14,344	339,428
Difference from Original Appropriations	-4.0	-1,667	30,701
% Change from Original Appropriations	-1.2%	-10.4%	9.9%

*Comments:*

**1. Disaster Recovery** - Provides expenditure authority for the disaster recovery projects of state agencies and local jurisdictions, including repairs to damage incurred in the January 2012 storm. Allows the Military Department to expend Federal Emergency Management Assistance (FEMA) grants and to use existing funds to fulfill FEMA match requirements for these grants. (Disaster Response Account-State; Disaster Response Account-Federal)

**2. Next Generation 911 Equipment** - The Federal Communications Commission (FCC) has encouraged local governments to accelerate Next Generation 911 (NG911) system adoption. The NG911 system will update 911 system architecture so that calls may be accepted from a wider variety of media. Expenditure authority is provided so that the Military Department may reimburse local governments for the purchase of NG911 equipment. (Enhanced E911 Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Employment Relations Comm**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	42.7	4,749	8,309
2011-13 Previous Legislative Action	42.7	4,746	8,306
2011-13 Maintenance Level	42.7	4,746	8,306
<b>2012 Policy Other Changes:</b>			
1. Personnel Expenses	-0.9	-237	-237
2. Training and Education	-0.3	-238	-238
3. Higher Education Workload Adjust	0.0	-188	0
Policy -- Other Total	-1.2	-663	-475
Total Policy Changes	-1.2	-663	-475
2011-13 Revised Appropriations	41.6	4,083	7,831
Difference from Original Appropriations	-1.2	-666	-478
% Change from Original Appropriations	-2.7%	-14.0%	-5.8%

*Comments:*

**1. Personnel Expenses** - State general fund savings are achieved by holding two entry-level positions vacant in FY 2013 and by filling two positions at a lower classification after the retirement of senior labor relations adjudicator/mediators.

**2. Training and Education** - The agency will reduce expenditures for training, education, and out-of-state travel. Additionally, funds will be eliminated for the recruitment of a new executive director, and a half-time labor relations adjudicator position will not be filled in FY 2013.

**3. Higher Education Workload Adjust** - Appropriations are adjusted to reflect the distribution of workload between higher education employers, supported by appropriations from the Higher Education Personnel Services Fund, and those services supported by General Fund-State appropriations.

## WA State Health Care Authority

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,093.4	4,459,259	10,847,407
2011-13 Previous Legislative Action	1,084.0	4,315,846	10,474,640
2011-13 Maintenance Level	1,084.0	4,078,149	10,031,102
<b>2012 Policy Other Changes:</b>			
1. Medical Services Cost Sharing	0.0	-1,867	-3,786
2. Establish State Drug Formulary	0.0	-1,768	-3,536
3. Expand CD Treatment Disabled Adults	0.0	-1,297	-2,594
4. Administrative Reductions	0.0	-7,891	-20,642
5. Children's Health Program Premiums	0.0	-3,155	951
6. Health Information Technology	0.8	349	144,493
7. Disability Lifeline Medical	-0.2	-35,777	-74,600
8. ADATSA Medical	0.0	-5,181	-10,480
9. Interpreter Services	0.0	-4,627	-9,795
10. Indigent Assistance DSH	0.0	-13,140	-26,280
11. Implement ICD-10 Compliant Codes	8.4	1,019	10,189
12. Implement Provider One Phase 2	39.0	2,580	24,470
13. Basic Health Plan	-32.3	-26,964	-102,511
14. Basic Health Stabilization	0.0	-22,000	0
Policy -- Other Total	15.7	-119,719	-74,121
Total Policy Changes	15.7	-119,719	-74,121
2011-13 Revised Appropriations	1,099.7	3,958,430	9,956,981
Difference from Original Appropriations	6.3	-500,829	-890,426
% Change from Original Appropriations	0.6%	-11.2%	-8.2%

*Comments:*

**1. Medical Services Cost Sharing** - The Medicaid Purchasing Administration (MPA) will require non-pregnant adults to pay copayments for non-emergent emergency room visits starting October 1, 2012. Adults with incomes under 100 percent of the Federal Poverty Level (FPL) will pay the nominal copayments provided in federal rules, which range from \$0.60 to \$3.80 depending on the price of the visit. Adults with incomes between 100 and 150 percent of the FPL will pay twice the nominal copayment level. Adults with higher incomes will pay \$30.00 per visit. MPA will also require non-pregnant adults and children over 10 years of age to pay copayments for prescription drugs starting October 1, 2012. For these clients, those with incomes under 150 percent of the FPL will pay the nominal copayments provided in federal rules. Clients with higher incomes will pay the same copayments, except that they will pay \$5.00 for non-preferred drugs. MPA will also require copayments for specialist physician visits at the same levels as for prescription drugs, including \$5.00 copayments for clients with incomes at or above 150 percent of the FPL. MPA will require copayments for non-emergent transportation at the nominal levels specified in federal rules. Funding is provided for information technology system improvements to support the collection and tracking of copayments. (General Fund-State, General Fund-Federal)

**2. Establish State Drug Formulary** - The state will establish a drug formulary for Medicaid pharmaceutical coverage through increased emphasis on generic medications. The formulary will eliminate coverage for most over-the-counter drugs. Limited coverage will still be available for items such as vitamins for pregnant women and insulin for diabetics. (General Fund-State, General Fund-Federal)

- 3. Expand CD Treatment Disabled Adults** - Alcohol and drug treatment service levels are increased for 1,700 new adult Supplemental Security Income-related disabled adults in FY 2013. These costs are offset by reductions in the Medicaid budget for the Health Care Authority and in nursing facilities funded by the Department of Social and Health Services Long-Term Care Program. (General Fund-State, General Fund-Federal)
- 4. Administrative Reductions** - Administrative funding for the Medicaid Purchasing Administration is reduced by 10 percent. (General Fund-State, General Fund-Federal)
- 5. Children's Health Program Premiums** - The Children's Health Program (CHP) provides medical coverage to approximately 21,400 children who are not eligible for federal Title XIX or Title XXI funding due to citizenship status. Under the 2011-13 budget, approximately 600 children in families with incomes above 200 percent of the federal poverty level (FPL) must pay premiums equal to the average state-only per capita cost of coverage under the CHP. Children in families with incomes above 133 percent of the FPL will pay the same premiums starting June 1, 2012, which will impact an additional 3,200 children. (General Fund-State, General Fund-Private/Local)
- 6. Health Information Technology** - Funding is provided to issue federally-funded incentive payments, manage the provider incentive program, and plan for other initiatives related to the Health Information Technology Medicaid plan. These funds preserve the Electronic Health Record incentive program. (General Fund-State, General Fund-Federal)
- 7. Disability Lifeline Medical** - Funding is eliminated for medical coverage for approximately 10,400 clients in the Medical Care Services program who are physically or mentally disabled and cannot work for 90 days from the date of application. (General Fund-State, General Fund-Federal)
- 8. ADATSA Medical** - Funding is eliminated for medical assistance for approximately 4,200 individuals eligible under the Alcoholism and Drug Addiction Treatment and Support Act (ADATSA). ADATSA establishes treatment for indigent unemployable alcoholics and drug addicts. (General Fund-State, General Fund-Federal)
- 9. Interpreter Services** - Funding for medical interpreter services is eliminated starting April 1, 2012. Approximately 70,000 people use interpreter services each year. Title VI of the Civil Rights Act of 1964 prohibits discrimination based on national origin by any organization receiving federal funds, so providers must provide interpreter services as a condition of accepting payments for services provided. Eliminating these funds will shift costs for required interpreter services to providers. (General Fund-State, General Fund-Federal)
- 10. Indigent Assistance DSH** - Funding is eliminated for supplemental Disproportionate Share Hospital (DSH) payments under the Non-Rural and Small Rural Indigent Assistance DSH programs. These grants provide supplemental funding to rural and non-rural hospitals based on their profitability and the level of charity care that they provide. (General Fund-State, General Fund-Federal)
- 11. Implement ICD-10 Compliant Codes** - Funding is provided to implement the federally-mandated conversion from the ninth to the tenth version of the World Health Organization's International Classification of Diseases (ICD). (General Fund-State, General Fund-Federal)
- 12. Implement Provider One Phase 2** - Funding is provided to implement Phase 2 of the Provider One project to replace the legacy Medicaid payment system. This phase includes the transition of Long-Term Care payments. (General Fund-State, General Fund-Federal)
- 13. Basic Health Plan** - Funding for the state-subsidized Basic Health Plan (BHP) is eliminated starting June 1, 2012. The BHP is a state-sponsored program providing low-cost health care coverage through private health plans to Washington residents with incomes below 133 percent of the federal poverty level. In the 2011-13 biennium, enrollment in the BHP was frozen and the BHP was budgeted to cover an average of 36,600 individuals in FY 2012 and 31,000 in FY 2013.
- 14. Basic Health Stabilization** - Funds from the Basic Health Stabilization Account are provided in lieu of General Fund-State funds to support low-income medical programs. (General Fund-State, Basic Health Stabilization Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Human Rights Commission**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	37.2	4,482	6,385
2011-13 Previous Legislative Action	37.2	4,482	6,385
2011-13 Maintenance Level	37.2	4,480	6,383
<b>2012 Policy Other Changes:</b>			
1. Staff Reduction	-3.0	-448	-448
Policy -- Other Total	-3.0	-448	-448
Total Policy Changes	-3.0	-448	-448
2011-13 Revised Appropriations	34.2	4,032	5,935
Difference from Original Appropriations	-3.0	-450	-450
% Change from Original Appropriations	-8.1%	-10.0%	-7.1%

*Comments:*

**1. Staff Reduction** - The Human Rights Commission (HRC) will reorganize its management structure by eliminating two FTE Operations Manager positions. The HRC also allowed one Customer Service Specialist position to remain vacant for part of FY 2012, and will allow an Investigator 2 position to remain vacant through the remainder of FY 2012. These measures represent a 10 percent state general fund reduction.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Bd of Industrial Insurance Appeals**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	163.8	0	39,380
2011-13 Previous Legislative Action	163.8	0	39,389
2011-13 Maintenance Level	163.8	0	39,388
2011-13 Revised Appropriations	163.8	0	39,388
Difference from Original Appropriations	0.0	0	8
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Criminal Justice Training Comm**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	34.1	30,305	44,014
2011-13 Previous Legislative Action	34.1	29,561	43,270
2011-13 Maintenance Level	34.1	29,561	43,270
<b>2012 Policy Other Changes:</b>			
1. Pass-Through Funding	0.0	-634	-634
2. Agency Reduction	0.0	-866	-866
Policy -- Other Total	0.0	-1,500	-1,500
Total Policy Changes	0.0	-1,500	-1,500
2011-13 Revised Appropriations	34.1	28,061	41,770
Difference from Original Appropriations	0.0	-2,244	-2,244
% Change from Original Appropriations	0.0%	-7.4%	-5.1%

*Comments:*

**1. Pass-Through Funding** - Funding is reduced to reflect elimination of the following pass-through programs effective April 2012: training for prosecutors, defense attorneys, and municipal attorneys; the Drug Prosecution Assistance program; and the Rural Major Crimes Task Force.

**2. Agency Reduction** - Funding for the Criminal Justice Training Commission is reduced by 5 percent effective April 2012.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2,778.7	38,084	638,382
2011-13 Previous Legislative Action	2,778.7	35,807	637,893
2011-13 Maintenance Level	2,778.7	35,807	637,823
<b>2012 Policy Other Changes:</b>			
1. Nationwide Information Exchange	0.0	0	314
2. Factory Assembled Structures	0.0	0	0
3. Indirect Programs	0.0	-325	0
Policy -- Other Total	0.0	-325	314
Total Policy Changes	0.0	-325	314
2011-13 Revised Appropriations	2,778.7	35,482	638,137
Difference from Original Appropriations	0.0	-2,602	-245
% Change from Original Appropriations	0.0%	-6.8%	0.0%

*Comments:*

**1. Nationwide Information Exchange** - Funding is provided for the Department to participate in a national information exchange with other workers' compensation insurers, as mandated by legislation enacted in 2011, in order to help detect fraud. The Department has negotiated with Information Services Offices, Inc. (ISO), which maintains a nationwide workers' compensation database (covering 97 percent of the nation's property casualty insurers). (Accident Account-State, Medical Aid Account-State)

**2. Factory Assembled Structures** - The agency is directed to increase Factory Assembled Structure fees to make the Factory Assembled Structures program fully fee supported by FY 2013. These fees are deposited into the general fund and will generate \$845,000 of additional General Fund-State revenue in 2013.

**3. Indirect Programs** - Indirect charges to state-supported programs are reduced by realigning the cost allocation model with current program structure. (General Fund-State, various other accounts)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Department of Health**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,605.6	160,547	1,081,936
2011-13 Previous Legislative Action	1,652.2	159,606	1,104,733
2011-13 Maintenance Level	1,652.2	159,603	1,104,721
<b>2012 Policy Other Changes:</b>			
1. HIV-AIDS Program	0.0	-4,665	-4,665
2. Oral Health	0.0	-586	-586
3. Neurodevelopmental Centers	0.0	-723	-723
4. Early Hearing Loss Program	0.0	-295	-295
5. Genetic Services	0.0	-169	-169
6. Miscarriage Management	0.0	-111	-111
7. Family Health Hotline	0.0	-79	-79
8. Drinking Water Program	-2.3	-362	-362
9. Public Health Laboratories	-1.3	-208	-208
10. Radiation Laboratory	-0.8	-137	-137
11. Wastewater Support/Water Protection	-2.0	-62	-62
12. Water Recreation Local Health	-0.4	-65	-65
13. Family Planning Grants	0.0	-972	-972
14. Senior Falls Prevention	-0.4	-158	-158
15. Youth Suicide Prevention	0.0	-237	-237
16. Funding for Initiative 1163	0.0	0	4,429
17. Adoptee Information Access	0.0	0	95
18. Enhance Physician Outreach	0.3	0	220
19. Nursing Profession Investigation	0.0	0	352
20. Tobacco Quitline	0.0	0	1,700
21. Tobacco Prevention Programs	0.0	0	1,245
Policy -- Other Total	-6.8	-8,829	-788
<b>2012 Policy Transfer Changes:</b>			
22. Transfer DD Council to Commerce	-5.0	-142	-2,234
23. Transfer Site Use Permit to Health#	0.3	0	79
Policy -- Transfer Total	-4.7	-142	-2,155
Total Policy Changes	-11.5	-8,971	-2,943
2011-13 Revised Appropriations	1,640.7	150,632	1,101,778
Difference from Original Appropriations	35.1	-9,915	19,842
% Change from Original Appropriations	2.2%	-6.2%	1.8%

*Comments:*

**1. HIV-AIDS Program** - Funding is reduced for client services and prevention programs in the HIV/AIDS program. Support for syringe exchange programs is reduced. Effective January 1, 2012, clients who receive more than one type of insurance coverage through the Early Intervention Program (EIP) shall receive only that coverage which includes payment for anti-retroviral medications. Effective April 15, 2012, the costs of medications for EIP clients not taking anti-retroviral medications shall no longer be paid by EIP. In addition, dental and ancillary services are eliminated, medical case management is reduced by 11 percent, contracts with the Department of Corrections and the Tacoma-Pierce Health Department are discontinued, and EIP will no longer cover client co-pays.

**2. Oral Health** - The Department of Health's oral health program supports access to oral health services for children with special health care needs and contracts with the University of Washington, clinics, and other entities. Oral health program staff also provide technical expertise to Medicaid and its partners to serve Medicaid-eligible children. 96 percent of the state general fund support for the Department of Health's oral health program is eliminated. The remaining state general fund support is retained in order to provide an administrative match to Medicaid funding. \$676,500 in federal grants per fiscal year will remain in support of this program.

**3. Neurodevelopmental Centers** - The Department contracts with 14 neurodevelopmental centers to provide infrastructure funding in support of community-based, therapeutic services for children and youth with special health care needs. State general fund support for this activity is eliminated.

**4. Early Hearing Loss Program** - The early hearing loss detection, diagnosis, and intervention program identifies newborns with hearing loss for referral and follow-up. State general fund support for this program is eliminated. \$420,000 in federal funding per fiscal year remains in support of this program.

**5. Genetic Services** - The genetic services program provides resources to local communities for genetic evaluation, counseling, and diagnostic testing at Washington genetics clinics. State general fund support for this program is eliminated. \$217,000 in federal funding per fiscal year remains in support of this program.

**6. Miscarriage Management** - Funding is eliminated for a contract with the University of Washington's Family Medicine Residency Program to train medical students in recognizing the early signs of a possible miscarriage or risk of miscarriage in order to prevent miscarriages and decrease the costs of emergency room care.

**7. Family Health Hotline** - State funding is reduced for the family health hotline, which provides a toll-free telephone line for consumer information, referral to maternity care, and other maternal and child health concerns. The Hotline is primarily paid for with federal funds.

**8. Drinking Water Program** - Funding is reduced for technical assistance and monitoring of water systems, including data collection and information technology support for mapping drinking water systems and technical assistance related to water quality monitoring and reporting requirements.

**9. Public Health Laboratories** - Funding is reduced for public health lab community outreach. A community outreach contract is eliminated, as well as two staff positions at the laboratories.

**10. Radiation Laboratory** - The Department of Health will eliminate a position in the Radiation Laboratory that prepares, analyzes, and reports on samples sent from the state radiation program and other submitters throughout the state.

**11. Wastewater Support/Water Protection** - Funding is reduced for on-site septic system permitting and compliance activities.

**12. Water Recreation Local Health** - Funding is reduced for technical assistance and monitoring of local recreational water facilities.

**13. Family Planning Grants** - Local family planning agency contracts are decreased by 3.8 percent.

**14. Senior Falls Prevention** - This reduction eliminates a position in the Department of Health's Senior Falls Program that works with community stakeholders to identify, develop, and implement targeted prevention programs within their communities. The position has been vacant since April 2010, and the program has continued at a minimal level.

**15. Youth Suicide Prevention** - Funding is eliminated for the Youth Suicide Program, including a half-time staff position and a contract with the Youth Suicide Prevention Program, a non-profit organization that implements suicide prevention education and training to youth statewide.

**16. Funding for Initiative 1163** - Initiative 1163 was approved by voters in the 2011 election. It requires increased mandatory training, additional background checks and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (Health Professions Account-State)

**17. Adoptee Information Access** - Expenditure authority is provided to implement the provisions of Second Substitute House Bill 2211 (adoptee information access), which changes provisions related to adoptee birth records. (General Fund-Private/Local)

**18. Enhance Physician Outreach** - The Medical Quality Assurance Commission will produce a quarterly newsletter to promote safe standards of care. (Health Professions Account-State)

**19. Nursing Profession Investigation** - The Nursing Care Quality Assurance Commission is provided with additional appropriation authority to address substance use and increased nursing practice complaints. (Health Professions Account-State)

**20. Tobacco Quitline** - The Department of Health will use remaining funds in the Tobacco Prevention and Control Account to continue Quitline services to the uninsured and underinsured population in Washington. Quitline funding for people lacking health insurance or other health care benefits ended in the 2009-11 biennium. (Tobacco Prevention and Control Account-State)

**21. Tobacco Prevention Programs** - Expenditure authority of \$1,250,000 is provided from the Tobacco Prevention and Control Account for tobacco usage prevention and treatment programs. The amounts provided are associated with increased cash receipts assumed from the passage of Engrossed Substitute Senate Bill 5542 (cigar lounges/tobacconists). (Tobacco Prevention and Control Account-State)

**22. Transfer DD Council to Commerce** - The Developmental Disabilities Council and the Endowment Trust Fund are transferred from the Department of Health to the Department of Commerce effective July 1, 2012, pursuant to House Bill 2604 (developmental disabilities endowment). The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

**23. Transfer Site Use Permit to Health#** - Work related to low-level radioactive waste site use permits will be transferred from the Department of Ecology to the Department of Health, pursuant to House Bill 2304 (low-level radioactive waste). (Site Closure Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Department of Veterans' Affairs**

(Dollars in Thousands)

	<b>AMD to PSHB 2127 (Rep. Alexander)</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF+OpPth</b>	
2011-13 Original Appropriations	690.3	16,261	115,305
2011-13 Previous Legislative Action	690.3	14,635	116,445
2011-13 Maintenance Level	690.3	15,420	117,417
2011-13 Revised Appropriations	690.3	15,420	117,417
Difference from Original Appropriations	0.0	-841	2,112
% Change from Original Appropriations	0.0%	-5.2%	1.8%

*Comments:*

## Department of Corrections

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	8,358.5	1,635,488	1,659,307
2011-13 Previous Legislative Action	7,942.0	1,656,927	1,678,740
2011-13 Maintenance Level	7,920.9	1,646,735	1,668,328
<b>2012 Policy Other Changes:</b>			
1. Reimburse Scherf Trial Expenditures	0.0	1,041	1,041
2. Hepatitis Immunizations	0.0	567	567
3. Install Narrowband Radios	0.0	1,000	1,000
4. Prison Safety	18.7	2,657	2,657
5. Chemical Dependency Funding	0.0	-5,064	-5,064
6. Administrative Reduction	0.0	-686	-686
7. Hospital Rates	0.0	-4,657	-4,657
8. Correctional Officer Uniforms	0.0	311	311
Policy -- Other Total	18.7	-4,831	-4,831
Total Policy Changes	18.7	-4,831	-4,831
2011-13 Revised Appropriations	7,939.6	1,641,904	1,663,497
Difference from Original Appropriations	-418.9	6,416	4,190
% Change from Original Appropriations	-5.0%	0.4%	0.3%

*Comments:*

**1. Reimburse Scherf Trial Expenditures** - Funding is provided to reimburse the cost of the Byron Scherf trial. Scherf is the offender accused in the January 29, 2011, murder of Monroe Correctional Complex Correctional Officer Jayme Biendl.

**2. Hepatitis Immunizations** - Funding is provided to purchase Hepatitis B vaccines in order to continue immunizing all incoming offenders against Hepatitis B. These vaccines was previously purchased with federal funds.

**3. Install Narrowband Radios** - The Federal Communications Commission (FCC) mandates the transition of radio systems from wideband systems to narrowband systems by January 1, 2013. Funding is provided to install narrowband radios.

**4. Prison Safety** - Funding is provided for safety improvements recommended by the Department's statewide security advisory committee.

**5. Chemical Dependency Funding** - Funding for chemical dependency treatment is reduced.

**6. Administrative Reduction** - Funding is reduced to reflect a 2.5 percent administrative reduction effective April 2012.

**7. Hospital Rates** - Funding is reduced to reflect the use of Provider One by the Department to pay outside hospital claims, and from paying Medicaid rates to providers for Department of Corrections offenders.

**8. Correctional Officer Uniforms** - Funding is provided to begin implementation of House Bill 2346 (correctional officer uniforms), which exempts the Department of Corrections and its employees from the requirement to purchase employee uniforms from Correctional Industries.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Services for the Blind**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	75.0	4,542	25,567
2011-13 Previous Legislative Action	75.0	4,542	25,567
2011-13 Maintenance Level	75.0	4,542	25,567
<b>2012 Policy Other Changes:</b>			
1. Business Enterprise Program	0.0	-227	0
Policy -- Other Total	0.0	-227	0
Total Policy Changes	0.0	-227	0
2011-13 Revised Appropriations	75.0	4,315	25,567
Difference from Original Appropriations	0.0	-227	0
% Change from Original Appropriations	0.0%	-5.0%	0.0%

*Comments:*

**1. Business Enterprise Program** - Previously, General Fund-State (GF-S) expenditures from the Business Enterprise Program (BEP) have been counted toward matching allocations for the Vocational Rehabilitation (VR) Basic Support Grant. As permissible by the Federal Rehabilitation Services Administration, BEP federal funds may be used and counted as a match instead of GF-S for the VR Basic Support Grant. The Department will transfer the matching allocations from GF-S to BEP federal funds. This change is not expected to affect client services. (General Fund-State, General Fund-Federal)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Employment Security Department**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2,381.5	69	715,099
2011-13 Previous Legislative Action	2,381.5	0	706,928
2011-13 Maintenance Level	2,381.5	0	706,900
<b>2012 Policy Other Changes:</b>			
1. Worker Training Study	0.0	0	20
2. Eliminate Unfunded Positions	<u>-50.0</u>	<u>0</u>	<u>0</u>
Policy -- Other Total	-50.0	0	20
Total Policy Changes	-50.0	0	20
2011-13 Revised Appropriations	2,331.5	0	706,920
Difference from Original Appropriations	-50.0	-69	-8,179
% Change from Original Appropriations	-2.1%	-100.0%	-1.1%

*Comments:*

**1. Worker Training Study** - Funding is provided for the Department to increase the amount provided for the initial review and evaluation of the training benefits program. (General Fund-Federal)

**2. Eliminate Unfunded Positions** - Unfunded employee positions are eliminated. This action does not affect funding.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Children and Family Services**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2,563.1	605,185	1,091,468
2011-13 Previous Legislative Action	2,544.5	589,968	1,091,133
2011-13 Maintenance Level	2,544.5	582,452	1,079,788
<b>2012 Policy Other Changes:</b>			
1. Increase Caseload Ratios	-80.1	-8,004	-10,395
2. Foster Care Length of Stay	0.0	-1,004	-1,277
3. Child Welfare Programs	0.0	-428	-428
4. Selected Services	0.0	-4,346	-5,264
5. Contracted Services	0.0	-7,285	-12,607
6. Family Assessment Response	2.5	616	1,232
7. Extended Foster Care	0.0	0	178
8. Eliminate Unfunded Positions	-70.5	0	0
Policy -- Other Total	-148.1	-20,451	-28,561
Total Policy Changes	-148.1	-20,451	-28,561
2011-13 Revised Appropriations	2,396.4	562,001	1,051,227
Difference from Original Appropriations	-166.7	-43,184	-40,241
% Change from Original Appropriations	-6.5%	-7.1%	-3.7%

*Comments:*

**1. Increase Caseload Ratios** - Funding is reduced to reflect a reduction in case management and associated supervisory and clerical staff positions by June 1, 2012. Children's Administration staff provide case management for children and families involved in the child welfare system and administer programs within the child welfare system. (General Fund-State, General Fund-Federal)

**2. Foster Care Length of Stay** - Funding is reduced to reflect a decrease in the length of stay in out-of-home foster care. The Department will reduce the average length of stay by 2 percent or roughly 9 days during the 2011-13 biennium through an effort focused on youth who have been in care for an extended period of time. (General Fund-State, General Fund-Federal)

**3. Child Welfare Programs** - Funding is eliminated for contracted training, which was not renewed by the Department of Social and Health Services, effective July 2011.

**4. Selected Services** - Funding is adjusted to reflect a variety of changes including increased efforts to prevent overpayments, contract eliminations, and utilization of Supplemental Security Income (SSI) for allowable services. Savings are also achieved through under expenditures by aligning the Responsible Living Skills Program (RLSP) and sexually aggressive youth funding with FY 2011 expenditures. RLSP services are provided to older youth in out-of-home care. Several child welfare programs are reduced, including: foster parent child care (3.6 percent); foster parent support goods and services (30 percent); foster care aides (15 percent); receiving care support (50 percent); evaluation and treatment (15 percent of state funds); pediatric interim care (10 percent); and ancillary and child services (5 percent). A contract for family preservation training is eliminated. (General Fund-State, General Fund-Federal)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Children and Family Services**

**5. Contracted Services** - Funding for Behavioral Rehabilitation Services (BRS) is reduced to align with FY 2011 funding levels, roughly a 10 percent reduction from 2011-13 appropriated levels. These services are provided to children and youth who are behaviorally or emotionally disordered and whose behaviors cannot be maintained in a less intensive setting. The BRS reductions will be achieved through the current fee structure in place. Additionally, case management fees paid to child placing agencies are reduced by 10 percent effective May 2011. The Children's Administration contracts with private agencies for services for family foster homes. (General Fund-State, General Fund-Federal)

**6. Family Assessment Response** - Funding is provided to implement Second Substitute House Bill 2289 (child protective services). The bill authorizes the Department to establish at least two sites to begin implementing Family Assessment Response (FAR) within Child Protective Services, requires the Department to develop an implementation plan in consultation with stakeholders, and requires the Washington State Institute for Public Policy to evaluate implementation sites and report results to the Legislature. (General Fund-State, General Fund-Federal)

**7. Extended Foster Care** - Funding is provided to implement Engrossed Substitute House Bill 2592 (extended foster care). The legislation extends foster care services to youth who elect to stay in care to attend a post-secondary academic or vocational educational program. Federal matching funds are available under the federal Fostering Connections act for Title IV-E eligible youth. (General Fund-Federal)

**8. Eliminate Unfunded Positions** - Unfunded employee positions are eliminated. This action does not affect funding.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	817.9	173,828	179,430
2011-13 Previous Legislative Action	755.9	173,189	181,847
2011-13 Maintenance Level	755.9	171,572	180,281
<b>2012 Policy Other Changes:</b>			
1.    Juvenile Court Funds	<u>0.0</u>	<u>-2,768</u>	<u>-2,768</u>
Policy -- Other Total	0.0	-2,768	-2,768
Total Policy Changes	0.0	-2,768	-2,768
2011-13 Revised Appropriations	755.9	168,804	177,513
Difference from Original Appropriations	-62.0	-5,024	-1,917
% Change from Original Appropriations	-7.6%	-2.9%	-1.1%

*Comments:*

**1. Juvenile Court Funds** - Funding provided to counties for evidence-based programming is reduced. These funds affect approximately 1,900 juveniles per year.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2,771.0	890,068	1,598,488
2011-13 Previous Legislative Action	2,643.3	880,871	1,587,400
2011-13 Maintenance Level	2,643.3	883,546	1,591,262
<b>2012 Policy Other Changes:</b>			
1. RSN Non-Medicaid Funding	0.0	-4,604	-4,604
2. Add Resources for Forensic Evals	2.4	406	719
3. Consolidate RSNs #	0.0	-1,746	-2,944
4. Close Decertified Wards	-37.3	-5,924	-5,924
5. Implement ICD 10 Compliant Codes	0.0	757	802
Policy -- Other Total	-35.0	-11,111	-11,951
Total Policy Changes	-35.0	-11,111	-11,951
2011-13 Revised Appropriations	2,608.4	872,435	1,579,311
Difference from Original Appropriations	-162.7	-17,633	-19,177
% Change from Original Appropriations	-5.9%	-2.0%	-1.2%

*Comments:*

- 1. RSN Non-Medicaid Funding** - Effective February 1, 2012, non-Medicaid funding to Regional Support Networks is reduced by 3 percent. This funding is used to provide mental health services to approximately 8,000 clients each month. Services for crisis response, involuntary commitment, emergency hospitalization, and residential support services will be prioritized.
- 2. Add Resources for Forensic Evals** - Effective May 1, 2012, two psychologists and two psychiatrists will be hired to conduct forensic evaluations in jails to help divert individuals from being placed at Western State Hospital. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
- 3. Consolidate RSNs #** - In accordance with House Bill 2139 (regional support networks), effective January 1, 2013, the Regional Support Networks (RSNs) will consolidate to reduce the number from 13 to no more than six resulting in reductions of administrative overhead. (General Fund-State, General Fund-Federal)
- 4. Close Decertified Wards** - Two decertified, state-only funded wards at Western State Hospital that currently serve individuals who suffer from traumatic brain injury (TBI) and dementia will be closed. The first ward will be closed on July 1, 2012, and the second on October 1 2012. Patients will be placed in long-term care settings within the community. Long-term care providers will be paid enhanced rates consistent with the existing Expanded Care Services program.
- 5. Implement ICD 10 Compliant Codes** - The Department is provided with funding to update its billing systems to support new medical billing codes by October 2013. These updates are necessary to ensure that state hospitals can properly bill Medicare, Medicaid, and other private insurance for services provided. (General Fund-State, General Fund-Federal)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	3,414.9	1,012,678	1,926,723
2011-13 Previous Legislative Action	3,238.5	1,014,459	1,946,502
2011-13 Maintenance Level	3,238.3	1,006,022	1,942,303
<b>2012 Policy Other Changes:</b>			
1. Critical Community Placements	0.0	1,337	2,621
2. State Only Employment	0.0	-5,954	-5,954
3. Funding for Initiative 1163	2.3	3,561	6,235
4. Instruction and Support	0.0	-2,319	-4,638
5. DD Medicaid Waivers	0.0	-1,108	-2,216
6. Transition High School Clients	0.0	376	752
7. Eliminate Unfunded Positions	-157.0	0	0
8. Community First Choice Option	10.3	2,325	32,650
Policy -- Other Total	-144.5	-1,782	29,450
Total Policy Changes	-144.5	-1,782	29,450
2011-13 Revised Appropriations	3,093.8	1,004,240	1,971,753
Difference from Original Appropriations	-321.1	-8,438	45,030
% Change from Original Appropriations	-9.4%	-0.8%	2.3%

*Comments:*

**1. Critical Community Placements** - Funding is provided for 35 out-of-home community residential placements for individuals with developmental disabilities in crisis that have been identified as aging out of the Children's Administration or have been released from a state institution such as the Department of Corrections, the Juvenile Rehabilitation Administration, or a psychiatric hospital. (General Fund-State, General Fund-Federal)

**2. State Only Employment** - Savings are achieved due to under-spent funds appropriated for state only employment services. Slots that were budgeted for were not filled according to the original budgeted phase-in schedule.

**3. Funding for Initiative 1163** - Initiative 1163 was approved by voters in 2011. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped, and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)

**4. Instruction and Support** - Instruction and Support (IS) are provided to about 4,000 individuals with developmental disabilities who receive Medicaid waiver care through either the CORE or Community Protection waivers. Clients on these waivers receive out-of-home services delivered by Developmental Disabilities Community Residential (DDCR) providers. Beginning July 2012, 90 percent of clients living in DDCR will receive a 2 percent reduction in hours assessed for IS services. The reduction will be determined using economies of scale and efficiencies based on the like needs of other individuals in the same household. In order to contract with the state, DDCR providers are required to meet the individual's need for habilitation and personal care assistance. For this reason, clients in DDCR are automatically assessed as having their personal care needs met but are provided an enhanced assessment for IS services which include teaching and training of tasks and self-care, maintaining one's own household, and accessing the community. IS services vary from a few hours per month to 24-hours-per-day of one-to-one support. (General Fund-State, General Fund-Federal)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Developmental Disabilities**

**5. DD Medicaid Waivers** - Beginning April 2012, the Basic and Basic Plus waivers are consolidated into one waiver and efficiencies are realized in the delivery of aggregate services. Employment and Day services provided through the home and community based waiver are not reduced. (General Fund-State, General Fund-Federal)

**6. Transition High School Clients** - Funding is provided for Medicaid employment programs for 160 high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)

**7. Eliminate Unfunded Positions** - One hundred fifty-seven unfunded staff positions are eliminated. This action does not effect funding.

**8. Community First Choice Option** - Medicaid Personal Care (MPC) for Long Term Care and Developmental Disabilities will be refinanced under the 1915 (k) Community First Choice Option (CFCO) and self-directed budgets will be incorporated. Although federal regulations are not yet final, it is assumed that the General-Fund State Maintenance of Effort (MOE) requirements for CFCO apply specifically to expenditures related to MPC. With the implementation of CFCO, caseloads are projected to increase for clients with developmental disabilities above previously MPC forecasted levels. A net savings is achieved due to the additional 6 percent federal matching funds realized on forecasted caseload growth in Long Term Care. The result is a net savings of \$8.45 million General Fund-State during the 2011-13 biennium and a projected net savings of \$21.6 million GF-S during the 2013-15 biennium. (General Fund-State, General Fund-Federal)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,346.2	1,594,945	3,399,830
2011-13 Previous Legislative Action	1,335.7	1,586,460	3,385,886
2011-13 Maintenance Level	1,342.9	1,594,797	3,399,287
<b>2012 Policy Other Changes:</b>			
1. Expand Family Caregiver Support	0.0	-1,769	-8,693
2. Funding for Initiative 1163	6.0	10,795	18,890
3. Expand CD Treatment Disabled Adults	0.0	-77	-154
4. Community First Choice Option	2.3	-10,775	29,450
5. Close Decertified Wards	3.0	2,150	4,300
6. Improve Vulnerable Safety	3.5	0	6,851
7. BH Capital Add-On Rate	0.0	-1,801	-3,603
Policy -- Other Total	14.8	-1,477	47,041
Total Policy Changes	14.8	-1,477	47,041
2011-13 Revised Appropriations	1,357.7	1,593,320	3,446,328
Difference from Original Appropriations	11.5	-1,625	46,498
% Change from Original Appropriations	0.9%	-0.1%	1.4%

*Comments:*

**1. Expand Family Caregiver Support** - Investments are made in the Family Caregiver Support Program (FCSP). The FCSP is a service available to unpaid caregivers of adults who need care. Providing these caregivers with information and connecting them to other resources may help clients remain in their homes and may delay entry into more costly Long-Term Care services. Savings are assumed by reducing the number of forecasted Medicaid nursing home and community residential placements. (General Fund-State, General Fund-Federal)

**2. Funding for Initiative 1163** - Initiative 1163 was approved by voters in 2011. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)

**3. Expand CD Treatment Disabled Adults** - Alcohol and drug treatment service levels are increased for adult Social Security Income-related disabled adults. Funding is provided to expand services to 1,700 new clients in FY 2013. These costs are offset by reductions in the Medicaid budget for the Health Care Authority and in nursing facilities funded by the Department of Social and Health Services (DSHS) Long-Term Care Program. This funding increase is supported by research conducted by the DSHS Research and Data Analysis Division. (General Fund-State, General Fund-Federal)

**4. Community First Choice Option** - Medicaid Personal Care (MPC) for Long-Term Care and Developmental Disabilities will be refinanced under the 1915 (k) Community First Choice Option (CFCO) and self-directed budgets will be incorporated. Although federal regulations are not yet final, it is assumed that the General Fund-State (GF-S) Maintenance of Effort (MOE) requirements for CFCO apply specifically to expenditures related to MPC. With the implementation of CFCO, caseloads are projected to increase for clients with developmental disabilities above previous MPC forecasted levels. A net savings is achieved due to the additional 6 percent federal matching funds realized on forecasted caseload growth in Long-Term Care. The result is a net savings of \$8.45 million GF-S during the 2011-13 biennium and a projected net savings of \$21.6 million GF-S during the 2013-15 biennium. (General Fund-State, General Fund-Federal)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Long-Term Care**

**5. Close Decertified Wards** - The Department of Social and Health Services will close two decertified wards at Western State Hospital and increase services in community long-term care settings. (General Fund-State, General Fund-Federal)

**6. Improve Vulnerable Safety** - The Department of Social and Health Services will utilize federal grant funds to implement a critical incident tracking system. This system will improve the Department's ability to investigate and track abuse and neglect of vulnerable adults and children. (General Fund-Federal)

**7. BH Capital Add-On Rate** - The Department of Social and Health Services will eliminate a capital add-on rate for assisted living facilities that have a Medicaid occupancy percentage of 60 percent or greater. The add-on is provided as an incentive for assisted living facilities to serve more Medicaid clients. Currently there are 36 out of approximately 220 providers that qualify for the rate add-on. The incentive will be eliminated effective April 1, 2012. (General Fund-State, General Fund-Federal)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**

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

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	4,568.0	1,006,614	2,153,005
2011-13 Previous Legislative Action	4,534.6	990,667	2,188,726
2011-13 Maintenance Level	4,534.6	993,683	2,198,200
<b>2012 Policy Other Changes:</b>			
1. Refugee/LEP Assistance	0.0	-1,479	-1,479
2. Retained Child Support	8.0	0	405
3. State Family Assistance Pgm	-1.3	-5,053	-5,053
4. Disability Lifeline Medical	0.0	-6,247	-6,247
5. Subsidized Child Care	0.0	-69,029	-69,029
6. TANF/WorkFirst Grants	0.0	-14,841	-14,841
7. TANF/WorkFirst Time Limits #	0.0	-11,534	-11,534
8. ESA Staffing Under Expenditures	0.0	-8,094	-14,716
9. State Food Assistance Program	-11.0	-13,884	-13,884
10. Eliminate Unfunded Positions	-267.0	0	0
11. Early SSI Project	0.0	-1,056	-1,056
12. Staffing Reduction	-29.2	-2,182	-3,967
13. A.B.D Assistance Program Staff	12.5	1,091	1,984
14. Emergent Needs Program	0.0	-4,899	-4,899
15. TANF WCCC Under Expenditures	0.0	-81,412	-81,412
Policy -- Other Total	-287.9	-218,619	-225,728
Total Policy Changes	-287.9	-218,619	-225,728
2011-13 Revised Appropriations	4,246.7	775,064	1,972,472
Difference from Original Appropriations	-321.3	-231,550	-180,533
% Change from Original Appropriations	-7.0%	-23.0%	-8.4%

*Comments:*

**1. Refugee/LEP Assistance** - Beginning April 1, 2012, state funding for language and employment assistance is reduced by 50 percent. The program currently serves about 4,900 refugees per year. The Department will work with providers to reform service delivery.

**2. Retained Child Support** - Staff are added to increase the collection of child support owed to the state. General Fund-State savings will be realized in the 2013 biennium. (General Fund-Federal)

**3. State Family Assistance Pgm** - Starting May 1, 2012, the State Family Assistance program is eliminated. This program provides cash assistance to 1,200 families that do not meet federal Temporary Assistance for Needy Families (TANF) eligibility requirements.

**4. Disability Lifeline Medical** - Funding is eliminated for the incapacity exams which are used to determine eligibility. The Department pays for incapacity examinations for the applicants of the Disability Lifeline and the Alcohol and Substance Abuse Treatment Act medical care services programs, which are eliminated beginning in FY 2013. Funding is retained for eligibility determination for the Aged, Blind, or Disabled program.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Economic Services Administration**

- 5. Subsidized Child Care** - Funding for the state-subsidized Working Connections Child Care program is reduced to reflect limiting the program to individuals with incomes at or below 133 percent of the federal poverty level, effective April 1, 2012. Priority will be given to parents on the Temporary Assistance for Needy Families program who are working or participating in their individual service plan.
- 6. TANF/WorkFirst Grants** - Monthly cash grants for the Temporary Assistance to Needy Families program are lowered by 5 percent starting April 1, 2012. Approximately 53,000 households in Washington each month received TANF grants.
- 7. TANF/WorkFirst Time Limits #** - The time limit for recipients of the Temporary Assistance to Needy Families program is reduced from 60 months to 48 months starting May 1, 2012. Approximately 2,400 current recipients from the program will no longer be eligible.
- 8. ESA Staffing Under Expenditures** - Funding is reduced to reflect one-time under expenditures in staffing from July 2011 through February 2012. (General Fund-State, General Fund-Federal).
- 9. State Food Assistance Program** - The State Food Assistance Program will be eliminated on July 1, 2012. This state-funded program provides food assistance to approximately 12,000 families per month who are not eligible for federal food assistance.
- 10. Eliminate Unfunded Positions** - Unfunded employee positions are eliminated. This action does not affect funding.
- 11. Early SSI Project** - Pursuant to House Bill 2437, funding is eliminated for the Early Supplemental Security Income Transition Project. The contract for the Early SSI Transition Project expired December 2011 and was not renewed.
- 12. Staffing Reduction** - Funding is reduced to reflect the elimination of 50 administrative FTEs within Economic Services Administration beginning July 2012. (General Fund-State, General-Fund)
- 13. A.B.D Assistance Program Staff** - Funding is provided for 25 additional staff related to the Aged, Blind, or Disabled Assistance Program (A,B,D Program). The Program provides assistance for individuals who are likely to meet the federal Supplemental Security Income disability standard. (General Fund-State, General Fund-Federal)
- 14. Emergent Needs Program** - Funding for Additional Requirements for Emergent Needs (AREN) is eliminated from the TANF/WorkFirst Program effective April 1, 2012. The AREN program provides assistance for TANF/WorkFirst families for housing or utilities.
- 15. TANF WCCC Under Expenditures** - Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care program is reduced to reflect changes in caseload and utilization. The caseloads for both the TANF grant and the Working Connections Child Care program are projected to be lower than anticipated.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Alcohol & Substance Abuse**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	76.3	151,709	314,507
2011-13 Previous Legislative Action	73.3	148,709	314,505
2011-13 Maintenance Level	73.3	148,693	363,639
<b>2012 Policy Other Changes:</b>			
1. Expand CD Treatment Disabled Adults	0.0	1,218	2,063
2. Non-IMD Residential Pilots	0.0	-327	158
3. DL/ADATSA Treatment	0.0	-12,237	-23,933
4. Limit CD Assessments	0.0	-188	-188
5. Chemical Dependency Services	0.0	-2,360	-2,360
Policy -- Other Total	0.0	-13,894	-24,260
Total Policy Changes	0.0	-13,894	-24,260
2011-13 Revised Appropriations	73.3	134,799	339,379
Difference from Original Appropriations	-3.0	-16,910	24,872
% Change from Original Appropriations	-3.9%	-11.2%	7.9%

*Comments:*

**1. Expand CD Treatment Disabled Adults** - Alcohol and drug treatment service levels are increased for 1,700 new adult SSI-related disabled adults in FY 2013. These costs are offset by reductions in the Health Care Authority's Medicaid budget and in nursing facilities funded by the Department of Social and Health Services Long-Term Care Program. (General Fund-State, General Fund-Federal)

**2. Non-IMD Residential Pilots** - The Department shall increase federal match by shifting 64 current inpatient or residential beds in settings that are designated as Institutions for Mental Diseases to four 16-bed facilities which are able to bill for Medicaid reimbursable services.

**3. DL/ADATSA Treatment** - Funding for chemical dependency services for individuals receiving health care through the medical services program (formerly Disability Lifeline-Unemployable and ADATSA) is eliminated effective May 1, 2012. This is expected to eliminate services to 15,000 clients. (General Fund-State, General Fund-Federal)

**4. Limit CD Assessments** - Chemical dependency assessments are limited to two per year. Funding is eliminated for an estimated 251 assessments per year.

**5. Chemical Dependency Services** - The Department contracts with counties to provide assessment, outpatient treatment, and detoxification services. General Fund-State for county grants is reduced by 5 percent effective May 1, 2012.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	322.1	21,713	127,101
2011-13 Previous Legislative Action	322.1	21,735	129,592
2011-13 Maintenance Level	322.1	21,676	129,537
<b>2012 Policy Other Changes:</b>			
1. Basic Support Grant	0.0	-471	-471
Policy -- Other Total	0.0	-471	-471
Total Policy Changes	0.0	-471	-471
2011-13 Revised Appropriations	322.1	21,205	129,066
Difference from Original Appropriations	0.0	-508	1,965
% Change from Original Appropriations	0.0%	-2.3%	1.6%

*Comments:*

**1. Basic Support Grant** - The Division of Vocational Rehabilitation (DVR) will reduce expenditures used to generate federal match dollars for the Basic Support Grant. This level of reduction will not violate federal Maintenance of Effort Requirements and will allow services to be maintained so the program does not fall into an order of selection status.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Administration/Support Svcs**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	427.6	49,658	95,503
2011-13 Previous Legislative Action	435.8	50,711	96,862
2011-13 Maintenance Level	435.8	50,627	96,793
<b>2012 Policy Other Changes:</b>			
1. Community Initiative Funding	0.0	-450	-450
2. Washington Mentors	0.0	-450	-450
3. TeamChild	0.0	-667	-667
4. Juvenile Detention Alternatives	0.0	-267	-267
Policy -- Other Total	0.0	-1,834	-1,834
Total Policy Changes	0.0	-1,834	-1,834
2011-13 Revised Appropriations	435.8	48,793	94,959
Difference from Original Appropriations	8.3	-865	-544
% Change from Original Appropriations	1.9%	-1.7%	-0.6%

*Comments:*

**1. Community Initiative Funding** - Funding was provided in FY 2012 to secure matching private funds for community networks to provide training and services related to adverse childhood events. State funds are reduced by \$200,000 to the level that has already been matched by private funds. \$250,000 in start-up funds for FY 2013 are also eliminated.

**2. Washington Mentors** - The Washington Mentoring program is eliminated. The Washington Mentoring Program supports 34,000 youth in Washington State through contracts with mentoring organizations.

**3. TeamChild** - The TeamChild program is eliminated. TeamChild provides civil legal representation and advocacy services to 900 youth per year who are at high risk for juvenile justice involvement.

**4. Juvenile Detention Alternatives** - The Juvenile Detention Alternatives Initiative program is eliminated. The Juvenile Detention Alternatives Initiative provides coordinators for counties to divert youth from Juvenile Rehabilitation Administration institutions.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	434.6	95,388	95,388
2011-13 Previous Legislative Action	397.4	94,011	94,011
2011-13 Maintenance Level	397.4	92,981	92,981
<b>2012 Policy Other Changes:</b>			
1. Fund McNeil Island Operations	17.8	2,300	2,300
2. Food Service	0.0	-500	-500
3. SCC Legal Costs #	-1.5	-10,701	-10,701
Policy -- Other Total	16.3	-8,901	-8,901
Total Policy Changes	16.3	-8,901	-8,901
2011-13 Revised Appropriations	413.7	84,080	84,080
Difference from Original Appropriations	-20.9	-11,308	-11,308
% Change from Original Appropriations	-4.8%	-11.9%	-11.9%

*Comments:*

- 1. Fund McNeil Island Operations** - Funding is provided to support the cost of sustaining operation on McNeil Island. After the Department of Corrections ceased operation on McNeil Island, the Special Commitment Center (SCC) took over responsibility for all island operations. These services include marine operations, fire suppression and control, water treatment and wastewater management, and other operations.
- 2. Food Service** - Funding is reduced to reflect changes in the procurement of food for residents of the Special Commitment Center. The SCC will pursue procurement of food that reduces the over all costs of food and preparation costs.
- 3. SCC Legal Costs #** - Funding for legal costs related to the defense and prosecution of Sexually Violent Predators (SVP) is reduced and transferred. General Fund-State for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09 is transferred to the Office of the Attorney General (AGO). Funding for the county prosecution legal costs are also transferred. The AGO may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to RCW 71.09. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the AGO. Funding for defense related legal costs for indigent respondents in civil commitment cases under RCW 71.09 is transferred to the Office of Public Defense.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Dept of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	129,714	190,027
2011-13 Previous Legislative Action	0.0	124,705	183,105
2011-13 Maintenance Level	0.0	124,705	183,105
<b>2012 Policy Other Changes:</b>			
1. Youth in Foster Care	0.0	38	76
2. SCC Legal Costs #	0.0	-2,987	-2,987
Policy -- Other Total	0.0	-2,949	-2,911
Total Policy Changes	0.0	-2,949	-2,911
2011-13 Revised Appropriations	0.0	121,756	180,194
Difference from Original Appropriations	0.0	-7,958	-9,833
% Change from Original Appropriations	0.0%	-6.1%	-5.2%

*Comments:*

**1. Youth in Foster Care** - Funding is provided to implement Engrossed Substitute House Bill 2592 (extended foster care). The legislation extends foster care services to youth who elect to stay in care to attend post-secondary academic or vocational educational program. (General Fund-State, General Fund-Federal)

**2. SCC Legal Costs #** - Funding for legal costs related to the prosecution of Sexually Violent Predators (SVP) is transferred. General Fund-State expenditure authority for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09, is transferred to the Office of the Attorney General.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Columbia River Gorge Commission**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	4.0	364	766
2011-13 Previous Legislative Action	6.0	812	1,625
2011-13 Maintenance Level	6.0	812	1,625
<b>2012 Policy Other Changes:</b>			
1. Technical Analysis & Support	-0.2	-18	-36
2. Legal & Land Use Planning	-0.2	-18	-36
Policy -- Other Total	-0.4	-36	-72
Total Policy Changes	-0.4	-36	-72
2011-13 Revised Appropriations	5.6	776	1,553
Difference from Original Appropriations	1.6	412	787
% Change from Original Appropriations	38.8%	113.2%	102.7%

*Comments:*

**1. Technical Analysis & Support** - The Columbia River Gorge Commission (CRGC) will achieve state general fund savings by reducing geographic analyses and technical resource assistance provided to federal, state or local governments, tribes, and private landowners.

**2. Legal & Land Use Planning** - CRGC will reduce administrative support associated with development reviews, land use planning and legal documents, public notices and requests for public information.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Department of Ecology**

(Dollars in Thousands)

	<b>AMD to PSHB 2127 (Rep. Alexander)</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF+OpPth</b>	
2011-13 Original Appropriations	1,570.5	96,791	430,297
2011-13 Previous Legislative Action	1,551.2	93,856	426,635
2011-13 Maintenance Level	1,551.2	93,848	426,612
<b>2012 Policy Other Changes:</b>			
1. Toxic Cleanup Staff Reduction	-6.8	0	-1,440
2. Orphaned/Abandoned Cleanup Reduct.	0.0	0	-707
3. Haz Waste Toxics Staff Reduction	-4.5	0	-864
4. Spills Admin Staff Reduction	-2.2	0	-267
5. Spills Program Fund Shift	0.0	0	0
6. Public Participation Grant Reduct	0.0	0	-1,382
7. Padilla Bay Program/Facility Reduct	0.0	-147	-147
8. Sewage Treatment Oper Certification	0.0	-67	-67
9. Product Stewardship and Other Red	0.0	0	-1,583
10. Expedite Water Discharge Permits	3.6	0	860
11. Water Quality Program Fund Shift	0.0	0	0
12. Completed Hanford Tank Litigation	0.0	0	-656
13. GF-S Administration Reduction	-9.0	-1,545	-1,545
14. GF-S Programs Reduction	-37.6	-8,369	-8,369
15. Air Agency Pass-Through Reduction	0.0	-1,694	-1,694
16. Climate Change Funding	-4.8	-910	-910
17. Hanford Tank Closure and Cleanup	1.3	0	282
18. State Environmental Policy Act	0.8	180	180
19. Shift Agricultural Burning to Fee	0.0	-222	-60
Policy -- Other Total	-59.3	-12,774	-18,369
<b>2012 Policy Transfer Changes:</b>			
20. Transfer Site Use Permit to Health#	-0.6	0	-79
Policy -- Transfer Total	-0.6	0	-79
Total Policy Changes	-59.9	-12,774	-18,448
2011-13 Revised Appropriations	1,491.3	81,074	408,164
Difference from Original Appropriations	-79.2	-15,717	-22,133
% Change from Original Appropriations	-5.0%	-16.2%	-5.1%

*Comments:*

**1. Toxic Cleanup Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Toxic Cleanup Program to reflect savings captured by holding cleanup staff positions open for the remainder of the 2011-13 biennium. Vacancies include information technology, environmental engineering, and hydrogeologist positions. (State Toxics Control Account-State, Local Toxics Control Account-State)

**2. Orphaned/Abandoned Cleanup Reduct.** - Funding is reduced on a one-time basis for emergency removal and cleanup at sites where the responsible party (such as a property owner) is either unwilling or unable to pay cleanup costs. In addition, the agency will delay rulemaking to update sediment management standards that guide decisions regarding the cleanup of contaminated sediments. (State Toxics Control Account-State)



**3. Haz Waste Toxics Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Hazardous Waste and Toxics Reduction Program for staff responsible for communication, education, and outreach functions. (State Toxics Control Account-State)

**4. Spills Admin Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Spills Program for secretarial and administrative support, as well as vehicle maintenance coordination. (State Toxics Control Account-State)

**5. Spills Program Fund Shift** - \$1.5 million of spills prevention and preparedness costs are shifted on a one-time basis from the State Toxics Control Account to the Oil Spill Prevention Account. (State Toxics Control Account-State, Oil Spill Prevention Account-State).

**6. Public Participation Grant Reduct** - Public Participation Grants provide financial assistance to citizen groups and non-profit, public-interest organizations. Grants are provided for two purposes: To facilitate public involvement in the investigation and remediation of contaminated sites; and to carry out waste management projects. Funding is reduced on a one-time basis for waste management related public participation grants. (State Toxics Control Account-State, Local Toxics Control Account-State)

**7. Padilla Bay Program/Facility Reduct** - The Padilla Bay National Estuarine Research Reserve in Skagit County is one of 25 national reserves established to protect estuaries for research and education. The Reserve conducts public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. State general fund support for this activity is reduced 10 percent on a one-time basis.

**8. Sewage Treatment Oper Certification** - Ecology certifies wastewater treatment plant operators to ensure that plants are properly operated, and public health and the state's waters are protected. Funding and FTE staff are reduced on an ongoing basis, thereby ending a state general fund subsidy of the program. The agency will manage this reduction through efficiencies and by shifting costs to dedicated accounts within its base budget.

**9. Product Stewardship and Other Red** - Spending authority is reduced on an ongoing basis to balance selected dedicated accounts, due to lower-than-projected revenue collections. \$1.5 million of the reduction will result in a smaller program for recycling mercury-containing lights. \$92,000 of the reduction will result in less air quality regulatory work. The remaining \$1,000 reduction will reduce water rights processing. (Product Stewardship Programs Account-Nonappropriated, Air Pollution Control Account-State, Wood Stove Education and Enforcement Account-State, Water Rights Processing Account-State)

**10. Expedite Water Discharge Permits** - Facilities discharging to the waters of the state are required to obtain a National Pollution Discharge Elimination System (NPDES) permit from the Department of Ecology. Ecology works with about 2,000 NPDES permit holders, and currently has approximately 75 percent of its permits up-to-date. Funding and FTE staff are provided to the Water Quality Program to speed processing of permits for new and expanded facilities in order to foster economic development and reduce the existing permit-processing backlog. (Water Quality Permit Account-State)

**11. Water Quality Program Fund Shift** - Wastewater discharge regulatory costs in the amount of \$600,000 are shifted on a one-time basis from the State Toxics Control Account to the Water Quality Permit Account. (State Toxics Control Account-State, Water Quality Permit Account-State)

**12. Completed Hanford Tank Litigation** - Funding is reduced on an ongoing basis for Hanford tank waste litigation that was concluded in October 2010. A corresponding revenue reduction is taken to reflect the associated reduction in mixed waste fees. (State Toxics Control Account-State)

**13. GF-S Administration Reduction** - Ecology will reduce their state general fund supported administrative costs by 20 percent effective March 8, 2012. The agency will accomplish the reduction with as minimal impact to the services it provides the public as possible.

**14. GF-S Programs Reduction** - Five of Ecology's ten programs are supported with varying levels of state general fund. Those programs include: Air Quality, Water Resources, Shorelands and Environmental Assistance, Water Quality, and Environmental Assessment. Taking into account reductions taken in Chapter 9, Laws of 2011, 2nd sp. s. (SHB 2058), a 20 percent reduction is applied to each program effective March 8, 2012.

**15. Air Agency Pass-Through Reduction** - There are seven clean air agencies in the state, representing 31 counties, and all of which receive varying levels of state general fund pass-through grants in addition to grants from dedicated accounts, including State/Local Toxics, Woodstove Education, and General Fund Federal. Effective March 8, 2012, state general fund pass-through funding is eliminated.

**16. Climate Change Funding** - Ecology works in cooperation with other designated agencies and regional partners to develop an integrated climate change response strategy to assist agencies and local governments to report greenhouse gas emissions and develop strategies to reduce those emissions. Effective March 8, 2012, funding for all activities associated with the air quality program's climate change mitigation and adaptation is eliminated.

**17. Hanford Tank Closure and Cleanup** - As a result of the 2010 settlement between Ecology and the U.S. Department of Energy (USDOE) over cleanup delays at the Hanford Nuclear Reservation, USDOE accelerated its cleanup schedule, leading to an increase in revenue from the mixed waste fee. Spending authority is increased to support the additional regulatory oversight for Ecology and for soil and groundwater cleanup actions protecting the Columbia River. (State Toxics Control Account-State)

**18. State Environmental Policy Act** - Pursuant to Engrossed Second Substitute House Bill 2253 (SEPA), funding is provided to Ecology for costs incurred in implementing the provisions of the bill, which includes rulemaking and stakeholder outreach.

**19. Shift Agricultural Burning to Fee** - Ecology operates a fee-supported agricultural smoke-management permit program. Ecology has recently increased fees in the program to their cap and will amend a research contract to more closely recover actual costs of administering the program. (General Fund-State, Air Pollution Control Account-State)

**20. Transfer Site Use Permit to Health#** - Pursuant to House Bill 2304 (low-level radioactive waste), funding and FTE staff responsible for commercial low-level radioactive waste site use permitting are permanently transferred from Ecology to Health. The majority of the permitting work involves radioactive waste, which falls under the regulatory purview of DOH, while hazardous or mixed radioactive and hazardous waste is Ecology's focus. (Site Closure Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**WA Pollution Liab Insurance Program**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	3.0	0	876
2011-13 Previous Legislative Action	6.0	0	1,698
2011-13 Maintenance Level	6.0	0	1,698
<b>2012 Policy Other Changes:</b>			
1. Oil Heat Program Funding	0.0	0	-73
Policy -- Other Total	0.0	0	-73
Total Policy Changes	0.0	0	-73
2011-13 Revised Appropriations	6.0	0	1,625
Difference from Original Appropriations	3.0	0	749
% Change from Original Appropriations	100.0%	0.0%	85.5%

*Comments:*

**1. Oil Heat Program Funding** - The Pollution Liability Insurance Program offers insurance coverage for the cleanup of contamination from residential heating oil tanks at no cost to program participants. This program is funded from the Heating Oil Pollution Liability Insurance Program Trust Account, an account that receives its revenue from a fee paid by heating oil dealers. Funding is reduced on an ongoing basis to reflect lower-than-anticipated revenue and captures savings from under-expenditures in recent years. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Parks and Recreation Comm**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	696.4	17,334	147,632
2011-13 Previous Legislative Action	696.4	17,334	147,940
2011-13 Maintenance Level	696.4	17,334	147,910
<b>2012 Policy Other Changes:</b>			
1. Discover Pass Revenue Reduction	-59.5	0	-9,400
Policy -- Other Total	-59.5	0	-9,400
Total Policy Changes	-59.5	0	-9,400
2011-13 Revised Appropriations	636.9	17,334	138,510
Difference from Original Appropriations	-59.5	0	-9,122
% Change from Original Appropriations	-8.5%	0.0%	-6.2%

*Comments:*

**1. Discover Pass Revenue Reduction** - Spending authority from the Parks Renewal and Stewardship Account is adjusted to reflect lower-than-anticipated revenue from the Discover Pass. To address the shortfall and avoid park closures, the State Parks and Recreation Commission approved an agency restructuring plan that will achieve efficiencies and reduce expenditures, including reliance on seasonal rangers and flattening the agency structure. (Parks Renewal and Stewardship Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Rec and Conservation Funding Board**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	19.6	1,925	9,778
2011-13 Previous Legislative Action	19.6	1,927	9,780
2011-13 Maintenance Level	19.6	1,927	9,780
<b>2012 Policy Other Changes:</b>			
1. Salmon and Lead Entity Grants	-1.0	-369	-369
2. Private/Local Funding	0.0	0	-250
3. Policy Director Funding Shift	0.0	-40	0
4. Lead Entity Program Grants	0.0	-120	-120
5. Salmon Recovery Office Funds	0.0	-33	-33
Policy -- Other Total	-1.0	-562	-772
Total Policy Changes	-1.0	-562	-772
2011-13 Revised Appropriations	18.6	1,365	9,008
Difference from Original Appropriations	-1.0	-560	-770
% Change from Original Appropriations	-5.1%	-29.1%	-7.9%

*Comments:*

**1. Salmon and Lead Entity Grants** - The Recreation and Conservation Office (RCO) will reduce funding for the Salmon Recovery Funding Board (SFRB), the Governor's Salmon Recovery Office (GSRO), and achieve further savings by reducing administrative support staff.

**2. Private/Local Funding** - General Fund-Private/Local funding is permanently reduced to match historic spending levels. (General Fund-Private/Local)

**3. Policy Director Funding Shift** - Funding for the agency policy director is shifted on an ongoing basis from the state general fund to the Recreation Resources Account to better align the funding source with the work completed by the position. (General Fund-State, Recreation Resources Account-State)

**4. Lead Entity Program Grants** - Lead entities are local, watershed-based organizations that develop local salmon habitat recovery strategies and recruit organizations to implement habitat protection and restoration projects. These entities will receive fewer operating grants during the 2011-13 biennium.

**5. Salmon Recovery Office Funds** - The GSRO coordinates a statewide salmon strategy by assisting with the development of regional recovery plans and working to secure funding for local, regional, and state recovery efforts. One-time savings will be achieved by holding the science coordinator position vacant and reducing production costs for the "State of the Salmon in Watersheds" report.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Environ & Land Use Hearings Office**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	18.3	4,841	4,841
2011-13 Previous Legislative Action	18.3	4,583	4,583
2011-13 Maintenance Level	18.3	4,583	4,583
<b>2012 Policy Other Changes:</b>			
1. Land Use and Environmental Boards	-0.2	-91	-91
2. Board Vacancies and Other Savings	-0.6	-227	-227
Policy -- Other Total	-0.8	-318	-318
Total Policy Changes	-0.8	-318	-318
2011-13 Revised Appropriations	17.6	4,265	4,265
Difference from Original Appropriations	-0.8	-576	-576
% Change from Original Appropriations	-4.1%	-11.9%	-11.9%

*Comments:*

**1. Land Use and Environmental Boards** - The land use board will hold a position vacant on a one-time, temporary basis, for a more extended period. The environmental boards will further reduce staff and other discretionary items in order to achieve the level of savings identified.

**2. Board Vacancies and Other Savings** - Funding and full-time equivalent staff are reduced on a one-time basis to reflect savings from temporary board vacancies on the Pollution Control/Shorelines Hearings Boards and the Growth Management Hearings Board (GMHB). Additional ongoing savings will be achieved through GMHB's colocation with the Environmental Hearings Boards in Tumwater, beginning in July 2012, as well as reductions in expenditures for goods and services.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Conservation Commission**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	17.6	13,583	14,884
2011-13 Previous Legislative Action	17.6	13,581	14,882
2011-13 Maintenance Level	17.6	13,581	14,882
<b>2012 Policy Other Changes:</b>			
1. Conservation District Grants	0.0	-340	-340
2. Local Assessment Districts	0.0	-526	-526
3. GF-S Administrative Reduction	0.4	-92	-92
Policy -- Other Total	0.4	-958	-958
Total Policy Changes	0.4	-958	-958
2011-13 Revised Appropriations	18.0	12,623	13,924
Difference from Original Appropriations	0.4	-960	-960
% Change from Original Appropriations	2.0%	-7.1%	-6.5%

*Comments:*

**1. Conservation District Grants** - The Conservation Commission voted in September 2011 to amend each conservation district's contract by an amount relative to their award to reach a reduction of \$339,500 in the first fiscal year of the biennium.

**2. Local Assessment Districts** - The Conservation Commission provides grant funding to conservation districts for operating costs, project implementation, and engineering services. Only 15 of 47 conservation districts have implemented local assessments to fund district administration and projects. Funding for administration and operations to districts with local assessments is reduced.

**3. GF-S Administrative Reduction** - The Conservation Commission will reduce their state general fund administration costs by 10 percent effective March 8, 2012. The agency will accomplish the reduction with as minimal impact to the services it provides the public as possible.

## Dept of Fish and Wildlife

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,439.4	69,387	358,417
2011-13 Previous Legislative Action	1,460.9	67,083	364,411
2011-13 Maintenance Level	1,460.9	67,053	364,360
<b>2012 Policy Other Changes:</b>			
1. Enforcement Costs Shift	0.0	-1,500	0
2. Cost Recovery for Hab Tech Asst	0.0	-486	0
3. Fish Program Dedicated Accts	0.0	0	-1,055
4. Wildfire Season Costs	0.0	234	470
5. Wolf Population Monitoring	0.9	0	250
6. Black Bear Monitoring & Management	1.2	0	200
7. Mountain Goat & Bighorn Sheep Rcvry	1.0	0	350
8. Ecosystem Restoration Reduction	-0.8	-290	-290
9. Habitat Conserv Tech Asst Reduction	-1.0	-288	-288
10. Aquatics Land Mgmt Funding	0.0	-8,000	0
11. Discover Pass Revenue Reduction	0.0	0	-896
12. State Environmental Policy Act	0.1	14	14
13. Management Staff	-2.5	-629	-629
14. Suspend Comp for Wildlife Damage	0.0	-300	-300
Policy -- Other Total	-1.0	-11,245	-2,174
Total Policy Changes	-1.0	-11,245	-2,174
2011-13 Revised Appropriations	1,459.9	55,808	362,186
Difference from Original Appropriations	20.5	-13,579	3,769
% Change from Original Appropriations	1.4%	-19.6%	1.1%

*Comments:*

**1. Enforcement Costs Shift** - WDFW's enforcement program receives almost \$14 million per biennium of state general fund for enforcement activities. There exists an excess fund balance in the sub-account of the State Wildlife Account that is used to cover the costs for running the WDFW online licensing system. \$1.5 million in agency enforcement costs are shifted on a one-time basis from the state general fund to this sub-account. (General Fund-State, State Wildlife Account-State)

**2. Cost Recovery for Hab Tech Asst** - WDFW's Habitat Program assists energy companies in protecting fish and wildlife habitat when siting future energy development projects. State general fund support is removed for this activity and WDFW will enter into cost reimbursement agreements with project developers to recover expenditures associated with providing assistance. (General Fund-State, General Fund-Private/Local)

**3. Fish Program Dedicated Accts** - Spending authority is adjusted on an ongoing basis for several dedicated accounts to reflect lower-than-anticipated revenues from certain fishing and shellfish license sales. (Recreational Fisheries Enhancement Account-State, Warm Water Game Fish Account-State, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated)

**4. Wildfire Season Costs** - WDFW is required to pay local fire districts and the Department of Natural Resources for their fire suppression activities on WDFW lands. Ongoing funding is provided from the state general fund to the department to pay fire suppression costs. Additionally, ongoing funding from the State Wildlife Account is provided to repair damage to fencing and habitat resulting from fires. (General Fund-State, State Wildlife Account-State)



**5. Wolf Population Monitoring** - Gray wolves are currently a state-protected species and federally listed as endangered in the western two-thirds of the state. WDFW has the primary responsibility for monitoring these wolves. Ongoing funding is provided from the sale of endangered species license plates for the department to mitigate livestock damage by notifying livestock producers of wolf presence and to implement pro-active, non-lethal management tools to minimize wolf-livestock conflicts. The department will also monitor wolf packs and territories to determine when the species has met its recovery objectives. (General Fund-Private/Local, State Wildlife Account-State)

**6. Black Bear Monitoring & Management** - The current method of estimating black bear populations relies on harvest reports, which reflects delayed information that makes it difficult to determine how environmental factors and human actions affect black bear populations. Ongoing funding is provided from the sale of special bear, deer, and elk license plates for research and implementation of a new black bear population estimate and monitoring method that will enable WDFW to more accurately set harvest rates and more effectively manage human and black bear population conflicts. (State Wildlife Account-State)

**7. Mountain Goat & Bighorn Sheep Rcvry** - Historic populations of mountain goats have experienced dramatic declines. At the same time, bighorn sheep population levels across the western states have been significantly constrained in recent years due to a disease that is primarily transmitted by the intermingling of domestic and wild sheep. Ongoing funding from special hunting permit auctions is provided to the department to develop and implement a plan to move mountain goats to more favorable areas, to study bighorn sheep populations in order to track their movements near domesticated sheep, and to contract with Washington State University for research on a vaccine against the disease. (State Wildlife Account-State)

**8. Ecosystem Restoration Reduction** - WDFW's Ecosystem Restoration program leads and coordinates statewide habitat restoration efforts by providing biological and engineering expertise to identify and correct fish passage barriers, in addition to financially supporting public and private landowners for nearshore and estuary restoration. Effective March 8, 2012, state general fund support is reduced by 10% for the remainder of the biennium.

**9. Habitat Conserv Tech Asst Reduction** - WDFW provides expertise for land use planning to protect species and critical habitat and assist salmon recovery entities. Effective March 8, 2012 state general fund support for the habitat conservation program is reduced by 10 percent for the remainder of the biennium.

**10. Aquatics Land Mgmt Funding** - Funding from the Aquatic Lands Enhancement Account will be used to offset reductions in state general fund for fisheries management and enforcement activities. The shift from general fund is one-time and effective March 8, 2012. (General Fund-State, Aquatic Lands Enhancement Account-State)

**11. Discover Pass Revenue Reduction** - Spending authority from the State Wildlife Account is adjusted to reflect lower-than-anticipated revenue from the Discover Pass for the first half of FY 2012. (State Wildlife Account-State)

**12. State Environmental Policy Act** - Pursuant to Engrossed Second Substitute House Bill 2253 (SEPA), funding is provided to the WDFW for costs incurred in implementing the provisions of the bill, which includes costs for mailings and to conduct stakeholder meetings.

**13. Management Staff** - WDFW will eliminate senior management and reallocate supervisory and policy duties to achieve further administrative savings in the 2011-13 biennium.

**14. Suspend Comp for Wildlife Damage** - WDFW will suspend compensation for crop damage payments and funding for professional crop evaluative work to assist private landowners who experience crop losses caused by deer/elk during the 2011-13 biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Puget Sound Partnership**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	40.7	5,065	15,829
2011-13 Previous Legislative Action	40.7	4,823	15,587
2011-13 Maintenance Level	40.7	4,823	15,587
<b>2012 Policy Other Changes:</b>			
1. GF-S Administration Reduction	-1.1	-218	-218
2. ECO Network Partner Grants	0.0	-224	-224
3. EPA Administrative Penalty	-1.0	-126	-126
4. General Fund Support Reduction	-17.0	-1,179	-1,179
5. Technology Spending	0.0	-128	-128
6. Training/Tech Asst, Study	0.0	-137	-137
7. Puget Sound Federal Funding	1.5	0	2,125
8. NW Straits Commission Support	0.0	0	400
9. Public Education Outreach Program	-2.8	-953	-1,700
Policy -- Other Total	-20.4	-2,965	-1,187
Total Policy Changes	-20.4	-2,965	-1,187
2011-13 Revised Appropriations	20.4	1,858	14,400
Difference from Original Appropriations	-20.4	-3,207	-1,429
% Change from Original Appropriations	-50.0%	-63.3%	-9.0%

*Comments:*

**1. GF-S Administration Reduction** - The Puget Sound Partnership (PSP) will reduce their state general fund supported administrative costs by 20 percent effective March 8, 2012. The agency will accomplish the reduction with as minimal impact to the public services it provides as possible.

**2. ECO Network Partner Grants** - PSP is the lead organization for the Regional Stewardship Program to implement elements of the Action Agenda. The ECO Network is over 600 local outreach organizations partnering for Puget Sound recovery, and collaborating on projects via 11 county level coalitions. The coalitions receive small annual grants for projects that build issue awareness and advance best practices. Base funding is reduced by 50 percent for this activity effective March 8, 2012.

**3. EPA Administrative Penalty** - In 2011, PSP was penalized by the U.S. Environmental Protection Agency (EPA) for several errors related to its recordkeeping and contracting procedures, requiring them to return \$126,000 in expenditures from their state general fund. By capturing vacancy savings and cancelling an interagency contract, PSP was able to accomplish the level of savings needed to comply with the federal penalty.

**4. General Fund Support Reduction** - Remaining state general funds for the agency during the 2011-13 biennium is eliminated. Where agency activities are detrimentally impacted by the funding reduction, PSP will attempt to identify cooperating state agencies capable of absorbing the additional workload.

**5. Technology Spending** - Funding is reduced on an one-time basis for information technology improvements. This reduction will be achieved by delaying desktop computer replacements and scaling back improvements to the agency's website and social media tools.

**6. Training/Tech Asst, Study** - Funding is reduced or eliminated for training and technical assistance related to stormwater-reducing land development practices and for vessel traffic studies related to oil spill prevention.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)  
Puget Sound Partnership**

**7. Puget Sound Federal Funding** - Federal expenditure authority and FTE staff are increased on an ongoing basis to reflect grant funding from the U.S. EPA for updating the Puget Sound Action Agenda, improving the Partnership's coordinated science and monitoring program, and providing financial and technical support to local organizations in Partnership's seven geographic action areas. (General Fund-Federal)

**8. NW Straits Commission Support** - Federal expenditure authority is increased on a one-time basis for a U.S. Environmental Protection Agency pass-through grant to the Department of Ecology to support dedicated the Northwest Straits Commission for one year. This will allow the Commission to continue to provide marine conservation recommendations to state and local governments and provide scientific, technical, and financial support to local marine resource committees. (General Fund-Federal)

**9. Public Education Outreach Program** - PSP's Public Education Outreach and Volunteer Program supports a regional network of outreach practitioners responsible for delivering messages integrating natural and social science regarding Puget Sound recovery, in addition to general and targeted public information campaigns. Funding for this activity is eliminated for the remainder of the biennium, effective March 8, 2012. (General Fund-State, various other funds)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Department of Natural Resources**

(Dollars in Thousands)

	<b>AMD to PSHB 2127 (Rep. Alexander)</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF+OpPth</b>	
2011-13 Original Appropriations	1,374.2	68,913	360,495
2011-13 Previous Legislative Action	1,374.2	67,115	358,650
2011-13 Maintenance Level	1,374.2	67,106	358,617
<b>2012 Policy Other Changes:</b>			
1. Survey & Mapping Activity	0.0	0	-222
2. Trust Land Mgmt Activities	5.0	0	4,383
3. Silviculture Burn Permit Pgm	0.0	0	-129
4. Shift ECY/DFW Grant Funding to FFSA	0.0	-487	0
5. GF-S Administration Reduction	-2.8	-690	-667
6. Land Management Costs	0.0	-2,138	0
7. Eliminate Nat Areas GF-S Support	0.0	-416	0
8. Discover Pass Revenue Reduction	0.0	0	-896
9. Aquatics Land Mgmt Fund Shift	0.0	0	0
10. State Environmental Policy Act	0.2	12	12
Policy -- Other Total	2.4	-3,719	2,481
Total Policy Changes	2.4	-3,719	2,481
2011-13 Revised Appropriations	1,376.6	63,387	361,098
Difference from Original Appropriations	2.4	-5,526	603
% Change from Original Appropriations	0.2%	-8.0%	0.2%

*Comments:*

**1. Survey & Mapping Activity** - Spending authority is reduced on an ongoing basis to reflect lower-than-projected revenue collections in the Survey and Maps Account. (Survey and Maps Account-State)

**2. Trust Land Mgmt Activities** - In recent years, the Department of Natural Resources (DNR) trust management accounts were substantially reduced due to declines in timber revenues. Revenues have since stabilized. Additional expenditure authority will allow resumption of delayed silvicultural activities and help to ensure the long-term viability of the timber on state lands. (Forest Development Account-State, Resources Management Cost Account-State)

**3. Silviculture Burn Permit Pgm** - DNR and the Department of Ecology issue permits for silviculture and agriculture burning to maintain air quality. Spending authority is reduced to reflect lower-than-anticipated permit revenue. (Air Pollution Control Account-State)

**4. Shift ECY/DFW Grant Funding to FFSA** - DNR's Adaptive Management Program distributes participation grants to certain stakeholders and state agencies that perform work as part of the forest practices adaptive management process. When the Forest and Fish Support Account (FFSA) was established in 2007, all participation grant funding was paid from it, but during the previous biennium, the grant funding for the Department of Ecology and the Department of Fish and Wildlife was paid from the state general fund. This ongoing shift moves the funding back to the FFSA. (General Fund-State, Forest and Fish Support Account-State)

**5. GF-S Administration Reduction** - DNR will reduce their state general fund supported administrative costs by 20 percent effective March 8, 2012. The agency will accomplish the reduction with as minimal impact to the services it provides the public as possible.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Natural Resources**

**6. Land Management Costs** - Each biennium, the DNR is provided state general fund for the responsibility of carrying out fire suppression activities on approximately 12.7 million acres of private and state forest lands. During FY 2013, \$2.138 million in additional spending authority is provided to DNR from the Forest Development Account to replace an equal reduction in state general fund for fire suppression activities. (General Fund-State, Forest Development Account-State)

**7. Eliminate Nat Areas GF-S Support** - DNR conducts maintenance activities and provides operational support for more than 125,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). State general fund support for NAPs and NRCAs is reduced for the remainder of the biennium effective March 8, 2012.

**8. Discover Pass Revenue Reduction** - Spending authority from the Park Land Trust Revolving Account is adjusted to reflect lower-than-anticipated revenue from the Discover Pass for the first half of FY 2012. (Park Land Trust Revolving Account-State)

**9. Aquatics Land Mgmt Fund Shift** - The Department of Natural Resources will shift \$4.3 million in aquatic management costs from the Aquatic Lands Enhancement Account to the aquatics portion of the Resources Management Cost Account. The workload will not decrease as a result of this one-time fund shift. (Aquatic Lands Enhancement Account-State, Resource Management Cost Account-State)

**10. State Environmental Policy Act** - Pursuant to Engrossed Second Substitute House Bill 2253 (SEPA), funding is provided to the DNR for costs incurred in implementing the provisions of the bill, which includes reviewing proposed new rules, conducting research, and coordinating within the DNR and with local governments. (General Fund-State, Forest Development Account-State, Resources Management Cost Account-State, Surface Mining Reclamation Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Agriculture**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	755.4	31,100	146,302
2011-13 Previous Legislative Action	755.4	30,359	146,397
2011-13 Maintenance Level	755.4	30,355	146,377
<b>2012 Policy Other Changes:</b>			
1. Fair Funding	0.0	0	-1,000
2. Food Bank Funding	0.0	1,500	1,500
3. GF-S Administrative Reduction	-0.7	-155	-155
Policy -- Other Total	-0.7	1,345	345
Total Policy Changes	-0.7	1,345	345
2011-13 Revised Appropriations	754.7	31,700	146,722
Difference from Original Appropriations	-0.7	600	420
% Change from Original Appropriations	-0.1%	1.9%	0.3%

*Comments:*

**1. Fair Funding** - The Department of Agriculture distributes annual grants to county, community, and youth fairs to subsidize the payment of prize money. During the 2011-13 biennium, funding is reduced for grants to county fairs. (Fair Account-Nonappropriated)

**2. Food Bank Funding** - To continue providing vital food services to Washington families, ongoing funding is provided to the Department of Agriculture's Food Assistance Program to increase funding to food banks across the state.

**3. GF-S Administrative Reduction** - The Department of Agriculture will reduce their state general fund supported administrative costs by 10 percent effective March 8, 2012. The agency will accomplish the reduction with as minimal impact to the services it provides the public as possible.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State Patrol**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	525.2	75,499	135,640
2011-13 Previous Legislative Action	529.2	72,460	134,266
2011-13 Maintenance Level	529.2	72,414	134,320
<b>2012 Policy Other Changes:</b>			
1. Non-Conviction Rapsheet Disclosure*	0.0	0	1
2. Vacant Staffing Reductions	-8.5	-2,029	-2,029
Policy -- Other Total	-8.5	-2,029	-2,028
Total Policy Changes	-8.5	-2,029	-2,028
2011-13 Revised Appropriations	520.7	70,385	132,292
Difference from Original Appropriations	-4.5	-5,114	-3,348
% Change from Original Appropriations	-0.9%	-6.8%	-2.5%

*Comments:*

**1. Non-Conviction Rapsheet Disclosure\*** - The Patrol has proposed legislation that will allow the state to provide copies of non-conviction rapsheets. Fees will offset the entire cost. (Fingerprint Identification Account-State)

**2. Vacant Staffing Reductions** - Several vacant positions within the Washington State Patrol are eliminated. Three FTE in the Crime Laboratory (Two Forensic Scientist 3 and one office assistant), 1 FTE from the Office of Professional Standards, and 5 FTE from Property Management are eliminated effective April 1, 2012.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Licensing**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	230.5	2,773	40,833
2011-13 Previous Legislative Action	229.9	2,474	40,782
2011-13 Maintenance Level	229.9	2,474	40,782
<b>2012 Policy Other Changes:</b>			
1. Amateurs and mixed martial arts	0.7	0	150
Policy -- Other Total	0.7	0	150
Total Policy Changes	0.7	0	150
2011-13 Revised Appropriations	230.6	2,474	40,932
Difference from Original Appropriations	0.2	-299	99
% Change from Original Appropriations	0.1%	-10.8%	0.2%

*Comments:*

**1. Amateurs and mixed martial arts** - Appropriation authority is provided for the Department of Licensing (DOL) to implement Engrossed Substitute House Bill 2301 (Boxing, martial arts, wrestling). The DOL will extend the scope of current regulations to include amateur mixed martial arts (MMA), and will create new license types for training facilities, amateur sanctioning organizations, and amateur MMA participants. The DOL will also modify exemptions regarding amateurs and amateur events, and adopt rules regarding the application of MMA licenses. (Business and Professions Account-State)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Public Schools**  
(Dollars in Thousands)

	<b>AMD to PSHB 2127 (Rep. Alexander)</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF+OpPth</b>	
2011-13 Original Appropriations	271.8	13,783,321	15,915,437
2011-13 Previous Legislative Action	271.8	13,708,437	15,677,072
2011-13 Maintenance Level	271.8	13,635,308	15,608,343
<b>2012 Policy Other Changes:</b>			
1. OSPI Administration Reduction	0.0	-84	-84
2. SBE Reduction	0.0	-128	-128
3. PESB Reduction	0.0	-355	-355
4. Institutional Caseload Change	0.0	-93	-93
5. LASER	0.0	-356	-356
6. Reading Corps	0.0	-951	-951
7. Leadership Academy	0.0	-810	-810
8. College Bound Recruiting	0.0	-1,000	-1,000
9. Achievers Scholars	0.0	-675	-675
10. IT Academy	0.0	-2,000	-2,000
11. Project Lead the Way	0.0	250	250
12. Skills Centers as Training Hubs	0.0	150	150
13. Expand Aerospace Assembler Program	0.0	300	300
14. PASS Program	0.0	-1,500	-1,500
15. Readiness to Learn	0.0	-3,235	-3,235
16. Beginning Educator Support Team	0.0	-1,000	-1,000
17. Principal & Supt Internships	0.0	-477	-477
18. CTE Start-Up Grants	0.0	-976	-976
19. Building Bridges	0.0	-337	-337
20. STEM Lighthouses	0.0	-135	-135
21. Non-Violence Training	0.0	-50	-50
22. Graduates Program	0.0	-135	-135
23. Regional Technology Centers	0.0	-980	-980
24. Education Service District Change	0.0	-500	-500
25. Student Achievement Gap	0.0	-50	-50
26. ALE Adjustment	0.0	-5,145	-5,145
27. Basic Education Workgroups	0.0	-1,017	-1,017
28. Project Citizen	0.0	-25	-25
29. Civil Rights Enforcement	0.0	-133	-133
30. Bullying Prevention Workgroup	0.0	-93	-93
31. Navigation 101	0.0	-2,808	-2,808
32. Kindergarten Readiness WAKids	0.0	-400	-400
33. Certificated Employee Evaluations	1.5	5,767	5,767
34. Career Pathways	0.0	205	205
35. OSPI website	0.0	-25	-25
36. Middle/High Sch Applied Math/Sci/En	0.0	-25	-25
37. Running Start	0.0	-8,356	-8,356
38. K-20 Network Reduction	0.0	-122	-122
39. Transportation Coordinators #	0.0	-892	-892
Policy -- Other Total	1.5	-28,196	-28,196

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Public Schools**  
(Dollars in Thousands)

	<b>AMD to PSHB 2127 (Rep. Alexander)</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF+OpPth</b>	
<b>2012 Policy Comp Changes:</b>			
40. National Board Bonus Change #	0.0	-8,296	-8,296
41. Pension Rate Correction	0.0	265	265
42. Freeze Salary Step	0.0	-14,434	-14,434
43. Align Funding Sources	0.0	0	0
Policy -- Comp Total	0.0	-22,465	-22,465
Total Policy Changes	1.5	-50,661	-50,661
2011-13 Revised Appropriations	273.3	13,584,647	15,557,682
Difference from Original Appropriations	1.5	-198,674	-357,755
% Change from Original Appropriations	0.6%	-1.4%	-2.3%

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**

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

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	234.3	48,657	138,300
2011-13 Previous Legislative Action	234.3	47,908	133,551
2011-13 Maintenance Level	234.3	48,017	133,660
<b>2012 Policy Other Changes:</b>			
1. OSPI Administration Reduction	0.0	-84	-84
2. SBE Reduction	0.0	-128	-128
3. PESB Reduction	0.0	-355	-355
4. College Bound Recruiting	0.0	-1,000	-1,000
5. Achievers Scholars	0.0	-675	-675
6. Building Bridges	0.0	-337	-337
7. Non-Violence Training	0.0	-50	-50
8. Graduates Program	0.0	-135	-135
9. Student Achievement Gap	0.0	-50	-50
10. Basic Education Workgroups	0.0	-1,017	-1,017
11. Project Citizen	0.0	-25	-25
12. Civil Rights Enforcement	0.0	-133	-133
13. Bullying Prevention Workgroup	0.0	-93	-93
14. Navigation 101	0.0	-2,808	-2,808
15. Kindergarten Readiness WAKids	0.0	-400	-400
16. Career Pathways	0.0	205	205
17. K-20 Network Reduction	0.0	-122	-122
Policy -- Other Total	0.0	-7,207	-7,207
Total Policy Changes	0.0	-7,207	-7,207
2011-13 Revised Appropriations	234.3	40,810	126,453
Difference from Original Appropriations	0.0	-7,847	-11,847
% Change from Original Appropriations	0.0%	-16.1%	-8.6%

*Comments:*

**1. OSPI Administration Reduction** - A 10 percent reduction to the Office of the Superintendent of Public Instruction (OSPI) administration.

**2. SBE Reduction** - The State Board of Education's operating budget is reduced by 10 percent.

**3. PESB Reduction** - The Professional Educator Standards Board (PESB) operating budget is reduced by an additional 3 percent for the 2011-13 biennium. The PESB also administers alternative certification routes, which are teacher-training programs that serve as different options to traditional teacher preparation programs. The 2011-13 biennial budget reduced funding to reflect changes in demand for new teachers due to the current labor market. The alternative routes program is further reduced by 22 percent for the 2011-13 biennium.

**4. College Bound Recruiting** - The Office of the Superintendent of Public Instruction (OSPI) contracts for outreach services to inform students of the College Bound Scholarship. As of FY 2013, funding for this service is eliminated.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**OSPI & Statewide Programs**

- 5. Achievers Scholars** - The OSPI provides funding for the mentoring of Washington Achievers Scholars. This funding leverages private funding for the recruitment, training, and matching of volunteer mentors with students selected as Washington Achievers Scholars. The mentoring is provided to low-income high school students in their junior and senior years of high school and into their freshman year of college. As of FY 2013, funding for this service is eliminated.
- 6. Building Bridges** - Building Bridges is an Office of the Superintendent of Public Instruction (OSPI) program focused on comprehensive dropout prevention, intervention, and retrieval. As of FY 2013, funding for this program is eliminated.
- 7. Non-Violence Training** - The OSPI contracts with a nonprofit to provide training to school staff and students on non-violence curriculum. Effective FY 2013, state funding for this program is eliminated.
- 8. Graduates Program** - Jobs for America's Graduates (JAG) is a dropout prevention program started in FY 2011. As of FY 2013, funding for the program is eliminated.
- 9. Student Achievement Gap** - State funding for a committee that studies achievement gap in underrepresented and underserved populations. Funding for the program is eliminated in FY 2013.
- 10. Basic Education Workgroups** - Funds staff who fulfill data requirements of Chapter 548, Laws of 2009 (ESHB 2261) and funds the Quality Education Council. Funding for this program is eliminated in FY 2013.
- 11. Project Citizen** - Project Citizen promotes participating in government for elementary, middle, and high school students. Funding for this program is eliminated in FY 2013.
- 12. Civil Rights Enforcement** - The Equity and Civil Rights Office develops rules and guidelines to eliminate discrimination as it applies to public school employment, counseling, and guidance services to students, recreational, and athletic activities for students, access to course offerings, and in textbooks and instructional materials used by students. Funding for this program is eliminated in FY 2013.
- 13. Bullying Prevention Workgroup** - The Bullying Work Group is funded through this program and mandated to study nine main areas related to harassment, intimidation and bullying. This funding is eliminated in FY 2013.
- 14. Navigation 101** - Navigation 101 provides technical assistance to school districts and schools implementation Navigation 101 to equalize opportunities for all students to gain college and career readiness. Funding for this program is eliminated in FY 2013.
- 15. Kindergarten Readiness WaKids** - Washington Kindergarten Inventory of Developing Skills (WaKids), piloted in 2010, is an assessment process for children entering kindergarten. Funding for this program is eliminated in FY 2013.
- 16. Career Pathways** - Funding is provided to implement Second Substitute House Bill 2170 (Career Pathways Act). This bill implements several changes intended to increase information available to students who may wish to pursue career pathways other than into a baccalaureate institution.
- 17. K-20 Network Reduction** - K-20 Support Services deliver technical support for K-12 schools on the K-20 Educational Network. State funding supports staffing for management and oversight at the Office of the Superintendent of Public Instruction and the Regional Institutional Technical Units at all nine educational service districts. This program is reduced 10 percent in FY 2013.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**

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

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	10,459,774	10,459,774
2011-13 Previous Legislative Action	0.0	10,459,637	10,481,715
2011-13 Maintenance Level	0.0	10,411,275	10,433,353
<b>2012 Policy Other Changes:</b>			
1. Institutional Caseload Change	0.0	84	84
2. ALE Adjustment	0.0	-5,145	-5,145
3. Running Start	0.0	-8,356	-8,356
Policy -- Other Total	0.0	-13,417	-13,417
<b>2012 Policy Comp Changes:</b>			
4. Pension Rate Correction	0.0	222	222
5. Freeze Salary Step	0.0	-12,106	-12,106
Policy -- Comp Total	0.0	-11,884	-11,884
Total Policy Changes	0.0	-25,301	-25,301
2011-13 Revised Appropriations	0.0	10,385,974	10,408,052
Difference from Original Appropriations	0.0	-73,800	-51,722
% Change from Original Appropriations	0.0%	-0.7%	-0.5%

*Comments:*

**1. Institutional Caseload Change** - The Juvenile Rehabilitation Administration's (JRA's) budget assumes a caseload reduction of 21 enrollees at JRA facilities. As a result, the K-12 budget increases general apportionment funding to serve an additional 21 students and reduces institutional funding to account for decreased caseload.

**2. ALE Adjustment** - House Bill 2209 (Alt. Learning Experiences) makes the following changes to Alternative Learning Experiences for a total estimated savings of \$5.15 million in FY 2013: increases the contract-based learning FTE percentage from 90 percent to 95 percent for an estimated added cost of \$6.0 million; and, requires one hour per week, face-to-face contact for all ALE students resulting in \$11.2 million savings from anticipated decreases in ALE enrollment.

**3. Running Start** - Running start provides students a program option consisting of attendance at certain institutions of higher education and the simultaneous earning of high school and college/university credit. Current funding is provided up to 1.2 FTE. Beginning in school year 2012-13, funding is reduced to a maximum of 1.0 FTE.

**4. Pension Rate Correction** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**5. Freeze Salary Step** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**

**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	649,813	649,813
2011-13 Previous Legislative Action	0.0	595,413	595,413
2011-13 Maintenance Level	0.0	595,885	595,885
<b>2012 Policy Other Changes:</b>			
1. Transportation Coordinators #	0.0	-892	-892
Policy -- Other Total	0.0	-892	-892
Total Policy Changes	0.0	-892	-892
2011-13 Revised Appropriations	0.0	594,993	594,993
Difference from Original Appropriations	0.0	-54,820	-54,820
% Change from Original Appropriations	0.0%	-8.4%	-8.4%

*Comments:*

**1. Transportation Coordinators #** - The Office of the Superintendent of Public Instruction provides funding to Education Service Districts for 5 statewide transportation coordinators. The coordinators provide technical assistance to districts for transportation-related reporting, training, procurement, and operations. As of FY 2013, funding for all 5 regional transportation coordinators is eliminated.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**

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

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2.0	1,350,186	2,041,982
2011-13 Previous Legislative Action	2.0	1,348,897	1,835,833
2011-13 Maintenance Level	2.0	1,328,862	1,815,798
<b>2012 Policy Comp Changes:</b>			
1. Pension Rate Correction	0.0	28	28
2. Freeze Salary Step	0.0	-1,527	-1,527
Policy -- Comp Total	0.0	-1,499	-1,499
Total Policy Changes	0.0	-1,499	-1,499
2011-13 Revised Appropriations	2.0	1,327,363	1,814,299
Difference from Original Appropriations	0.0	-22,823	-227,683
% Change from Original Appropriations	0.0%	-1.7%	-11.2%

*Comments:*

**1. Pension Rate Correction** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**2. Freeze Salary Step** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Educational Service Districts**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	15,815	15,815
2011-13 Previous Legislative Action	0.0	15,793	15,793
2011-13 Maintenance Level	0.0	15,806	15,806
<b>2012 Policy Other Changes:</b>			
1. Education Service District Change	0.0	-500	-500
Policy -- Other Total	0.0	-500	-500
<b>2012 Policy Comp Changes:</b>			
2. Freeze Salary Step	0.0	-15	-15
Policy -- Comp Total	0.0	-15	-15
Total Policy Changes	0.0	-515	-515
2011-13 Revised Appropriations	0.0	15,291	15,291
Difference from Original Appropriations	0.0	-524	-524
% Change from Original Appropriations	0.0%	-3.3%	-3.3%

*Comments:*

**1. Education Service District Change** - The General Fund--Sstate appropriation for FY 2013 is reduced \$500,000 for general administrative activities of educational service districts (ESD). The reductions are imposed as follows: ESD numbers 101, 105, 123 and 171 are each reduced 3.5 percent of the total \$500,000 reduction; ESD numbers 112, 113, 114, and 189 are each reduced 10 percent of the total \$500,000 reduction; and, educational service district number 121 is reduced 50 percent of the total \$500,000 reduction.

**2. Freeze Salary Step** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Levy Equalization**  
 (Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	611,782	611,782
2011-13 Previous Legislative Action	0.0	600,037	600,037
2011-13 Maintenance Level	0.0	598,934	603,334
2011-13 Revised Appropriations	0.0	598,934	603,334
Difference from Original Appropriations	0.0	-12,848	-8,448
% Change from Original Appropriations	0.0%	-2.1%	-1.4%

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Institutional Education**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	32,610	32,610
2011-13 Previous Legislative Action	0.0	34,476	34,476
2011-13 Maintenance Level	0.0	32,560	32,560
<b>2012 Policy Other Changes:</b>			
1. Institutional Caseload Change	<u>0.0</u>	<u>-162</u>	<u>-162</u>
Policy -- Other Total	0.0	-162	-162
<b>2012 Policy Comp Changes:</b>			
2. Pension Rate Correction	<u>0.0</u>	<u>1</u>	<u>1</u>
Policy -- Comp Total	0.0	1	1
Total Policy Changes	0.0	-161	-161
2011-13 Revised Appropriations	0.0	32,399	32,399
Difference from Original Appropriations	0.0	-211	-211
% Change from Original Appropriations	0.0%	-0.7%	-0.7%

*Comments:*

**1. Institutional Caseload Change** - The Juvenile Rehabilitation Administration's (JRA's) budget assumes a caseload reduction of 21 enrollees at JRA facilities. As a result, the K-12 budget increases general apportionment funding to serve an additional 21 students and reduces institutional funding to account for decreased caseload.

**2. Pension Rate Correction** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Ed of Highly Capable Students**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	17,535	17,535
2011-13 Previous Legislative Action	0.0	17,601	17,601
2011-13 Maintenance Level	0.0	17,533	17,533
<b>2012 Policy Other Changes:</b>			
1. Institutional Caseload Change	0.0	-15	-15
Policy -- Other Total	0.0	-15	-15
<b>2012 Policy Comp Changes:</b>			
2. Pension Rate Correction	0.0	1	1
3. Freeze Salary Step	0.0	-33	-33
Policy -- Comp Total	0.0	-32	-32
Total Policy Changes	0.0	-47	-47
2011-13 Revised Appropriations	0.0	17,486	17,486
Difference from Original Appropriations	0.0	-49	-49
% Change from Original Appropriations	0.0%	-0.3%	-0.3%

*Comments:*

**1. Institutional Caseload Change** - The Juvenile Rehabilitation Administration's (JRA's) budget assumes a caseload reduction of 21 enrollees at JRA facilities. As a result, the K-12 budget increases general apportionment funding to serve an additional 21 students and reduces institutional funding to account for decreased caseload.

**2. Pension Rate Correction** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**3. Freeze Salary Step** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**

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

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	35.5	158,167	266,282
2011-13 Previous Legislative Action	35.5	157,985	381,189
2011-13 Maintenance Level	35.5	156,597	379,801
<b>2012 Policy Other Changes:</b>			
1. LASER	0.0	-356	-356
2. Reading Corps	0.0	-951	-951
3. Leadership Academy	0.0	-810	-810
4. IT Academy	0.0	-2,000	-2,000
5. Project Lead the Way	0.0	250	250
6. Skills Centers as Training Hubs	0.0	150	150
7. Expand Aerospace Assembler Program	0.0	300	300
8. PASS Program	0.0	-1,500	-1,500
9. Readiness to Learn	0.0	-3,235	-3,235
10. Beginning Educator Support Team	0.0	-1,000	-1,000
11. Principal & Supt Internships	0.0	-477	-477
12. CTE Start-Up Grants	0.0	-976	-976
13. STEM Lighthouses	0.0	-135	-135
14. Regional Technology Centers	0.0	-980	-980
15. Certificated Employee Evaluations	1.5	5,767	5,767
16. OSPI website	0.0	-25	-25
17. Middle/High Sch Applied Math/Sci/En	0.0	-25	-25
Policy -- Other Total	1.5	-6,003	-6,003
<b>2012 Policy Comp Changes:</b>			
18. National Board Bonus Change #	0.0	-8,296	-8,296
Policy -- Comp Total	0.0	-8,296	-8,296
Total Policy Changes	1.5	-14,299	-14,299
2011-13 Revised Appropriations	37.0	142,298	365,502
Difference from Original Appropriations	1.5	-15,869	99,220
% Change from Original Appropriations	4.2%	-10.0%	37.3%

*Comments:*

**1. LASER** - The Leadership and Assistance for Science Education Reform (LASER) program is a statewide project to implement a hands-on science curriculum through 10 regional school district alliances. As of FY 2013, funding for this program is eliminated.

**2. Reading Corps** - The Reading Corps program provides grants to schools with low reading scores to increase student tutoring through the use of AmeriCorps and Volunteers in Service to America (VISTA) members. As of FY 2013, funding for this service is eliminated

**3. Leadership Academy** - The Leadership Academy supports professional development and training for school administrators. As of FY 2013, funding for the program is eliminated.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Education Reform**

**4. IT Academy** - The Information Technology (IT) Academy Program is a public-private partnership providing free educational software and IT certification and software training opportunities for high school students and staff. As of FY 2013, the state match for the program is eliminated.

**5. Project Lead the Way** - Project Lead the Way (PLTW) is a program emphasizing a multi-disciplinary, hands-on, and problem-solving approach to science, technology, engineering, and math (STEM) subjects. One-time funding is provided for 10 high schools to implement advanced PLTW coursework, beginning in the 2012-13 school year. Funding will support the participating schools' course implementation costs, including training, curriculum, and materials.

**6. Skills Centers as Training Hubs** - One-time funding is provided for aerospace and manufacturing course equipment and curriculum to two skills centers starting in the 2012-13 school year. The skills centers will provide: 1) local high schools access to laboratory space for manufacturing courses leading to industry-recognized employment certifications offered at their school; 2) the opportunity to offer more specialized training; and 3) teachers in the region a central location to attend technical professional training in the instruction of courses leading to student employment certification in aerospace and manufacturing industries.

**7. Expand Aerospace Assembler Program** - The Aerospace Assembler program developed by the Washington Aerospace and Research Center offers entry level aerospace training opportunities for adults. One-time funding is provided for start-up grants to establish similar programs at 12 high schools by spring of the 2012-13 school year. Each participating high school will offer the entry-level aerospace assembler training program through a combination of online and hands-on instruction. At completion, students will have earned a skill certificate and be ready for employment in entry-level jobs upon graduating from high school.

**8. PASS Program** - The Promoting Actual Student Success (PASS) program started during FY 2012. Funding for the program provides additional support for College Bound Outreach, the Building Bridges program, the Jobs for America's Graduates program, and the Opportunity Internship program. As of FY 2013, funding for these activities through the PASS program is eliminated. The 2012 supplemental budget still retains direct funding for College Bound Outreach, the Building Bridges program, and the Jobs for America's Graduates program.

**9. Readiness to Learn** - The Readiness to Learn program provides grants to school and community consortia to support students and families with the goal of ensuring that all children are able to attend school prepared to learn. As of FY 2013, state funding for the grants is eliminated.

**10. Beginning Educator Support Team** - The Beginning Educator Support Team (BEST) program provides early career educators with mentorship and support. Funding for this service is eliminated as of FY 2013.

**11. Principal & Supt Internships** - Funding for internships for principals, superintendents, and program administrators completing certification programs is eliminated as of FY 2013.

**12. CTE Start-Up Grants** - Career and Technical Education (CTE) Start-Up Grants provide funding to middle schools, high school, or skill centers to upgrade high-demand CTE programs. Additionally, the funding for OSPI also requires support of FIRST Robotics, a national program, that is funded through a combination of public and private sources, and oriented toward Science, Technology, Engineering, and Math (STEM) subject areas. As of FY 2013, state funding for the grants is eliminated.

**13. STEM Lighthouses** - The Science, Technology, Engineering, and Math (STEM) Lighthouses are three districts that demonstrate best practices in STEM subject areas and provide technical assistance to other districts. As of FY 2013, state funding for this program is eliminated.

**14. Regional Technology Centers** - Regional Education Technology Support Centers are funds directed at Education Service Districts that, in turn, provide school districts with assistance in technology planning, network development, cost-benefit analysis, and professional development. As of FY 2013, funding for this program is eliminated.

**15. Certificated Employee Evaluations** - Engrossed Substitute Senate Bill 5895 (Certificated employee evals.) establishes a teacher and principal evaluation system.

**16. OSPI website** - Funding for the Office of Superintendent of Public Instruction website, formerly called the Web Instructional Network, is reduced 20 percent in FY 2013.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Education Reform**

**17. Middle/High Sch Applied Math/Sci/En** - The applied math/science/engineering/technology education program purpose is to provide staff at OSPI to coordinate and promote efforts to develop STEM programs. Funding for this program is reduced 20 percent in FY 2013.

**18. National Board Bonus Change #** - The National Board of Professional Teaching Standards (National Board) bonus program is a voluntary program that provides annual bonuses to teachers who have earned their National Board certification in one or more subject areas. An additional Challenging School bonus is provided to Nationally Board certified teachers who teach in a school with a high enrollment of students eligible for the free and reduced-price lunch program. For the 2011-13 biennium, the annual bonus is \$5,090 and the challenging bonus is an additional \$5,000 per year. As of school year 2011-12, both bonuses are reduced to \$4,000. Bonuses are paid at the end of the school year with the result of the expenditure occurring in the subsequent fiscal year.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	172,539	243,540
2011-13 Previous Legislative Action	0.0	162,352	233,353
2011-13 Maintenance Level	0.0	160,236	231,237
<b>2012 Policy Comp Changes:</b>			
1. Pension Rate Correction	0.0	5	5
2. Freeze Salary Step	0.0	-290	-290
Policy -- Comp Total	0.0	-285	-285
Total Policy Changes	0.0	-285	-285
2011-13 Revised Appropriations	0.0	159,951	230,952
Difference from Original Appropriations	0.0	-12,588	-12,588
% Change from Original Appropriations	0.0%	-7.3%	-5.2%

*Comments:*

**1. Pension Rate Correction** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**2. Freeze Salary Step** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	252,221	833,428
2011-13 Previous Legislative Action	0.0	254,116	746,323
2011-13 Maintenance Level	0.0	255,381	747,588
<b>2012 Policy Comp Changes:</b>			
1. Pension Rate Correction	0.0	8	8
2. Freeze Salary Step	0.0	-463	-463
3. Align Funding Sources	0.0	0	0
Policy -- Comp Total	0.0	-455	-455
Total Policy Changes	0.0	-455	-455
2011-13 Revised Appropriations	0.0	254,926	747,133
Difference from Original Appropriations	0.0	2,705	-86,295
% Change from Original Appropriations	0.0%	1.1%	-10.4%

*Comments:*

**1. Pension Rate Correction** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

**2. Freeze Salary Step** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.

**3. Align Funding Sources** - Costs are shifted from the Education Legacy Trust Account to the state general fund to address a projected shortfall in the Education Legacy Trust Account. (General Fund-State, Education Legacy Trust Account)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**University of Washington**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	19,960.9	426,573	5,829,242
2011-13 Previous Legislative Action	19,960.9	426,325	5,828,402
2011-13 Maintenance Level	19,960.9	426,245	5,828,242
<b>2012 Policy Other Changes:</b>			
1. Administrative Reductions	0.0	-6,626	-6,626
2. Engineering Degree Production	0.0	3,800	3,800
3. Aerospace Innovation Center	0.5	0	1,500
Policy -- Other Total	0.5	-2,826	-1,326
Total Policy Changes	0.5	-2,826	-1,326
2011-13 Revised Appropriations	19,961.4	423,419	5,826,916
Difference from Original Appropriations	0.5	-3,154	-2,326
% Change from Original Appropriations	0.0%	-0.7%	0.0%

*Comments:*

**1. Administrative Reductions** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.

**2. Engineering Degree Production** - The University of Washington School of Engineering will expand engineering education opportunities. The University of Washington will convert 425 existing student full-time equivalents (FTEs) to engineering FTEs by funding the difference in the cost of instruction between a general student and an engineering student.

**3. Aerospace Innovation Center** - Initial funding is provided for the Center for Aerospace Technology Innovation. The center will advance research on new technologies regarding products in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Washington State University**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	5,865.3	303,366	1,238,606
2011-13 Previous Legislative Action	5,865.3	303,664	1,233,585
2011-13 Maintenance Level	5,865.3	303,640	1,233,537
<b>2012 Policy Other Changes:</b>			
1. M&O New Buildings	0.0	674	674
2. Administrative Reductions	0.0	-4,586	-4,586
3. Engineering Degree Production	0.0	3,800	3,800
Policy -- Other Total	0.0	-112	-112
Total Policy Changes	0.0	-112	-112
2011-13 Revised Appropriations	5,865.3	303,528	1,233,425
Difference from Original Appropriations	0.0	162	-5,181
% Change from Original Appropriations	0.0%	0.1%	-0.4%

*Comments:*

**1. M&O New Buildings** - Funding is provided for maintenance and operations for the Global Animal Health facility, Vancouver Applied Technology classroom building, and Veterinary Medicine. (General Fund-State, Washington State University Building Account-State)

**2. Administrative Reductions** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.

**3. Engineering Degree Production** - The Washington State University School of Engineering will expand engineering education opportunities. The University of Washington will convert 425 existing student full-time equivalents (FTEs) to engineering FTEs by funding the difference in the cost of instruction between a general student and an engineering student.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Eastern Washington University**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,305.9	68,957	249,680
2011-13 Previous Legislative Action	1,305.9	68,885	249,536
2011-13 Maintenance Level	1,305.9	68,878	249,521
<b>2012 Policy Other Changes:</b>			
1. Administrative Reductions	0.0	-1,042	-1,042
Policy -- Other Total	0.0	-1,042	-1,042
Total Policy Changes	0.0	-1,042	-1,042
2011-13 Revised Appropriations	1,305.9	67,836	248,479
Difference from Original Appropriations	0.0	-1,121	-1,201
% Change from Original Appropriations	0.0%	-1.6%	-0.5%

*Comments:*

**1. Administrative Reductions** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Central Washington University**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,219.3	64,141	299,585
2011-13 Previous Legislative Action	1,219.3	64,069	299,442
2011-13 Maintenance Level	1,219.3	64,063	299,427
<b>2012 Policy Other Changes:</b>			
1. Administrative Reductions	0.0	-974	-974
Policy -- Other Total	0.0	-974	-974
Total Policy Changes	0.0	-974	-974
2011-13 Revised Appropriations	1,219.3	63,089	298,453
Difference from Original Appropriations	0.0	-1,052	-1,132
% Change from Original Appropriations	0.0%	-1.6%	-0.4%

*Comments:*

**1. Administrative Reductions** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.

## The Evergreen State College

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	614.5	36,344	108,563
2011-13 Previous Legislative Action	614.5	36,384	108,644
2011-13 Maintenance Level	614.5	36,381	108,638
<b>2012 Policy Other Changes:</b>			
1. Administrative Reductions	0.0	-541	-541
2. Child Protective Services	0.0	13	13
Policy -- Other Total	0.0	-528	-528
Total Policy Changes	0.0	-528	-528
2011-13 Revised Appropriations	614.5	35,853	108,110
Difference from Original Appropriations	0.0	-491	-453
% Change from Original Appropriations	0.0%	-1.4%	-0.4%

*Comments:*

**1. Administrative Reductions** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.

**2. Child Protective Services** - Funding is provided to implement Second Substitute House Bill 2289 (child protective services). The bill authorizes the Department to establish at least two sites to begin implementing Family Assessment Response (FAR) within Child Protective Services, requires the Department to develop an implementation plan in consultation with stakeholders, and requires the Washington State Institute for Public Policy to evaluate implementation sites and report results to the Legislature. (General Fund-State, General Fund-Federal)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Western Washington University**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,562.7	80,629	336,810
2011-13 Previous Legislative Action	1,562.7	80,763	337,076
2011-13 Maintenance Level	1,562.7	80,753	337,059
<b>2012 Policy Other Changes:</b>			
1. Administrative Reductions	0.0	-1,231	-1,231
Policy -- Other Total	0.0	-1,231	-1,231
Total Policy Changes	0.0	-1,231	-1,231
2011-13 Revised Appropriations	1,562.7	79,522	335,828
Difference from Original Appropriations	0.0	-1,107	-982
% Change from Original Appropriations	0.0%	-1.4%	-0.3%

*Comments:*

**1. Administrative Reductions** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****Office of Student Financial Assist**

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	27.2	321,432	341,628
2011-13 Previous Legislative Action	27.2	322,427	340,033
2011-13 Maintenance Level	27.2	322,427	340,033
<b>2012 Policy Other Changes:</b>			
1. State Need Grant Reductions	0.0	-75,800	-75,800
2. Private, For Profit Need Grant	0.0	975	975
Policy -- Other Total	0.0	-74,825	-74,825
Total Policy Changes	0.0	-74,825	-74,825
2011-13 Revised Appropriations	27.2	247,602	265,208
Difference from Original Appropriations	0.0	-73,830	-76,420
% Change from Original Appropriations	0.0%	-23.0%	-22.4%

*Comments:*

**1. State Need Grant Reductions** - Savings are achieved by altering State Need Grant (SNG) eligibility guidelines. Awards for students will be limited in duration to 12 quarters for students in four-year schools and six quarters for students in two-year schools. Only those students who file their Federal Application for Federal Financial Aid (FAFSA) by the March 15th deadline will receive SNG awards.

**2. Private, For Profit Need Grant** - State Need Grant funding for students at private, for profit institutions is restored. Full time students will now receive a full award instead of one half of a full award. Tuition growth rates remain at 3.5 percent per year.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Community/Technical College System**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	14,584.7	1,154,723	2,406,728
2011-13 Previous Legislative Action	14,584.7	1,154,023	2,406,158
2011-13 Maintenance Level	14,584.7	1,153,937	2,405,986
<b>2012 Policy Other Changes:</b>			
1. Remedial Education	0.0	-14,497	-14,497
Policy -- Other Total	0.0	-14,497	-14,497
Total Policy Changes	0.0	-14,497	-14,497
2011-13 Revised Appropriations	14,584.7	1,139,440	2,391,489
Difference from Original Appropriations	0.0	-15,283	-15,239
% Change from Original Appropriations	0.0%	-1.3%	-0.6%

*Comments:*

- 1. Remedial Education** - State funding is eliminated for remedial education for recent high school graduates.



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State School for the Blind**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	86.0	11,526	13,487
2011-13 Previous Legislative Action	86.0	11,531	13,492
2011-13 Maintenance Level	86.0	11,531	13,492
<b>2012 Policy Other Changes:</b>			
1. School for the Blind Account	0.0	0	0
Policy -- Other Total	0.0	0	0
Total Policy Changes	0.0	0	0
2011-13 Revised Appropriations	86.0	11,531	13,492
Difference from Original Appropriations	0.0	5	5
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. School for the Blind Account** - Substitute House Bill 2757 (accounts) creates the School for the Blind Account (Account). This Account takes the place the General Fund-Local as the account used to carry local funds over from year to year. The Superintendent of the School for the Blind, or their designee, may direct funds to be expended. The Account is non-appropriated. Funds from the General Fund-Local account are transferred to the new Account.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Childhood Deafness & Hearing Loss**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	109.2	16,900	17,426
2011-13 Previous Legislative Action	109.2	16,895	17,421
2011-13 Maintenance Level	109.2	16,895	17,421
<b>2012 Policy Other Changes:</b>			
1. Center for Childhood Deafness Acct	0.0	0	0
Policy -- Other Total	0.0	0	0
Total Policy Changes	0.0	0	0
2011-13 Revised Appropriations	109.2	16,895	17,421
Difference from Original Appropriations	0.0	-5	-5
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. Center for Childhood Deafness Acct** - Substitute House Bill 2757 (accounts) creates the Center for Childhood Deafness and Hearing Loss Account (Account). This Account takes the place the General Fund-Local as the account used to carry local funds over from year to year. The Director of the Center for Deafness and Hearing Loss, or their designee, may direct funds to be expended. The Account is non-appropriated. Funds from the General Fund-Local account are transferred to the new Account.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Workforce Trng & Educ Coord Board**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	20.9	2,770	66,031
2011-13 Previous Legislative Action	20.9	2,770	66,031
2011-13 Maintenance Level	20.9	2,770	66,031
<b>2012 Policy Other Changes:</b>			
1. Service Reduction	-0.2	-139	-139
2. Career Pathways	0.0	205	205
3. Workforce Training/Aerospace	0.0	131	131
Policy -- Other Total	-0.2	197	197
Total Policy Changes	-0.2	197	197
2011-13 Revised Appropriations	20.7	2,967	66,228
Difference from Original Appropriations	-0.2	197	197
% Change from Original Appropriations	-1.0%	7.1%	0.3%

*Comments:*

- 1. Service Reduction** - State support for the Workforce Training and Education Coordinating Board is reduced by 5 percent.
- 2. Career Pathways** - Funding is provided to implement Second Substitute House Bill 2170 (career pathways act). This bill implements several changes intended to increase information available to students who may wish to pursue career pathways other than into baccalaureate institutions.
- 3. Workforce Training/Aerospace** - Funding is provided for the implementation of Second Substitute House Bill 2156 (workforce training/aerospace). This bill is intended to improve coordination of information and research regarding workforce training in the aerospace industry.

## Department of Early Learning

(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	218.2	135,127	389,035
2011-13 Previous Legislative Action	218.2	135,129	397,260
2011-13 Maintenance Level	218.2	135,127	397,258
<b>2012 Policy Other Changes:</b>			
1. Agency Administrative Reduction	0.0	-581	-581
2. Seasonal Care Administration	0.0	-2,070	-2,070
3. Training Database Module	0.0	-125	-125
4. Align Funding Sources	0.0	0	0
5. Program Shift to Federal Funding	0.0	-712	-712
6. Race to the Top	0.0	0	17,900
7. ECEAP	0.0	1,000	1,000
Policy -- Other Total	0.0	-2,488	15,412
<b>2012 Policy Transfer Changes:</b>			
8. Council for Child & Fam Transfer	1.0	0	431
Policy -- Transfer Total	1.0	0	431
Total Policy Changes	1.0	-2,488	15,843
2011-13 Revised Appropriations	219.2	132,639	413,101
Difference from Original Appropriations	1.0	-2,488	24,066
% Change from Original Appropriations	0.5%	-1.8%	6.2%

*Comments:*

**1. Agency Administrative Reduction** - General Fund-State funding for agency administration and program management is reduced effective April 1, 2012.

**2. Seasonal Care Administration** - State funds to administer child care subsidies to seasonal agricultural workers through nonprofit organizations are eliminated. Funding for seasonal child care subsidies is not reduced, but eligibility determinations are being administered by the Department of Social and Health Services.

**3. Training Database Module** - Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.

**4. Align Funding Sources** - Costs are shifted from the Opportunity Pathways Account to the state general fund to address a projected shortfall in the Opportunity Pathways Account. (General Fund-State, Opportunity Pathways Account)

**5. Program Shift to Federal Funding** - General Fund-State funding for Homeless Child Care subsidies is eliminated effective February 1, 2012. The program will continue to operate, but will be funded with federal funding.

**6. Race to the Top** - Federal expenditure authority is provided to the Department of Early Learning for the Race to the Top Early Learning Challenge Grant that was awarded to the state in December 2011. The grant will last for four years, and be used to implement and expand the Quality Rating and Improvement System (QRIS) that the department piloted in the 2009-11 biennium.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Department of Early Learning**

**7. ECEAP** - Funding for the Early Childhood Education and Assistance Program (ECEAP) operated by the Department of Early Learning is increased. \$1 million is provided on an on-going basis for the department to increase slots by approximately 150 per year. The ECEAP is a state funded preschool program for children generally under 110 percent of the Federal Poverty Line.

**8. Council for Child & Fam Transfer** - As a result of Chapter 32, Laws of 2011, 1st. sp. s. (E2SHB 1965), the Council for Children and Families is eliminated and relevant duties and funding will transfer to the Department of Early Learning (DEL). Federal Community-Based Child Abuse Prevention funds are transferred from the Department of Social and Health Services to the DEL. (General Fund-Federal)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	1,966,521	2,120,814
2011-13 Previous Legislative Action	0.0	1,947,935	2,103,082
2011-13 Maintenance Level	0.0	1,926,663	2,081,810
2011-13 Revised Appropriations	0.0	1,926,663	2,081,810
Difference from Original Appropriations	0.0	-39,858	-39,004
% Change from Original Appropriations	0.0%	-2.0%	-1.8%

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Special Approps to the Governor**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	98,007	105,507
2011-13 Previous Legislative Action	0.0	78,598	65,285
2011-13 Maintenance Level	0.0	90,157	87,556
<b>2012 Policy Other Changes:</b>			
1. FDA Excess Fund Distribution	0.0	0	10,000
2. Attorney General Reduction	0.0	-2,701	-8,315
3. Central Services Savings	0.0	-189	-386
4. Criminal Justice Costs	0.0	511	511
5. Cellular Phones	0.0	-1,801	-1,801
6. Commute Trip Reduction	0.0	-84	-876
7. Consolidated Tech. Services	0.0	-1,556	-3,767
8. Enterprise Services	0.0	-1,393	-2,785
9. Goods and Services	0.0	-8,224	-8,224
10. Equipment	0.0	-7,640	-7,640
11. Personal Svcs Contracts	0.0	-5,387	-5,387
12. Street Gang Prevention	0.0	2,500	2,500
13. Travel	0.0	-3,269	-3,269
Policy -- Other Total	0.0	-29,233	-29,439
Total Policy Changes	0.0	-29,233	-29,439
2011-13 Revised Appropriations	0.0	60,924	58,117
Difference from Original Appropriations	0.0	-37,083	-47,390
% Change from Original Appropriations	0.0%	-37.8%	-44.9%

*Comments:*

**1. FDA Excess Fund Distribution** - One-time authority is provided to the Department of Natural Resources to distribute excess funds from the Forest Development Account. (Forest Development Account-State)

**2. Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of Attorney General's Legal Services Revolving Account. This reduction will impact legal services provided by the Office of the Attorney General to state agencies.

**3. Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services. (General Fund-State, Other Funds)

**4. Criminal Justice Costs** - The Office of Financial Management shall distribute funds to Franklin County (\$163,000), Yakima County (\$161,000), and King County (\$187,000) for extraordinary criminal justice costs.

**5. Cellular Phones** - Funding is reduced to reflect efficiencies and reductions associated with cellular phone usage and costs, including efficiencies identified by the State Auditor. (State General-Fund, Other Funds)

**6. Commute Trip Reduction** - Funding is reduced to reflect the elimination of funding for the Commute Trip Reduction program. (General Fund-State, Other Funds)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)  
Special Approps to the Governor**

**7. Consolidated Tech. Services** - The Consolidated Technology Services agency will reduce service delivery costs by 5 percent for the remainder of the biennium. Service delivery reductions include administrative costs and costs to provide information technology services to clients. (General Fund-State, Other Funds)

**8. Enterprise Services** - Savings are realized from the reform of service delivery for printing, bulk mail, and operation of the state motor pool. A 10 percent savings is assumed with an implementation date of January 1, 2013, resulting in six months of savings in the 2011-13 biennium. A total \$2.7 million dollars are saved, of that \$1.3 million is state general funds. (General Fund-State, Other Funds)

**9. Goods and Services** - Agencies will reduce expenditures on certain types of goods and services by 10 percent. Items excluded from this reduction include software licensing and maintenance agreements, payments to other state agencies, telephone and postage, building leases, maintenance, and utilities. Also excluded are printing costs within the Office of the Secretary of State and the Department of Revenue, 90 percent of supplies in materials within portions of Department of Social and Health (DSHS) (Developmental Disabilities (DD) institutions, mental health hospitals, the Special Commitment Center and Juvenile Rehabilitation Administration) as well as the institutional programs within Department of Corrections, the Washington State Patrol, School for The Blind and the Center for Childhood Deafness & Hearing Loss are also excluded. (General Fund-State, Other Funds)

**10. Equipment** - Agencies will reduce the cost of purchased equipment by 20 percent. Items excluded from this reduction include 90 percent of equipment purchases in portions of DSHS (institutional programs in mental health and DD), Washington State Patrol, institutional programs in the Department of Corrections, and the Department of Veterans Affairs, and School for The Blind and the Center for Childhood Deafness & Hearing Loss. (General Fund-State, Other Funds)

**11. Personal Svcs Contracts** - Agencies will reduce expenditures on certain types of personal services contracts by 20 percent. Items excluded from this reduction include assessments in Office of Superintendent of Public Instruction (OSPI) as well as legal and expert witness services. (General Fund-State, Other Funds)

**12. Street Gang Prevention** - State general funds are appropriated to the non-appropriated Street Gang Prevention and Intervention Grant Program Account established in Second Substitute House Bill 2432 (criminal street gangs) to implement the street gang prevention and intervention grant program.

**13. Travel** - Agencies will reduce travel costs by 20 percent. Items excluded from this reduction include 90 percent of the travel in portions of DSHS (Long-term Care, DD Community Programs and Children's Administration), the Department of Revenue, Washington State Patrol, institutional programs in the Department of Corrections, School for The Blind and the Center for Childhood Deafness & Hearing Loss. In addition, Community Corrections and the House and Senate are exempt from this reduction. (General Fund-State, Other Funds)



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**State Employee Compensation Adjust**  
(Dollars in Thousands)

	AMD to PSHB 2127 (Rep. Alexander)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
<b>2012 Policy Comp Changes:</b>			
1.    PEBB Funding Rate Reduction	0.0	-33,124	-57,510
2.    Temporary Layoffs	0.0	-70,697	-144,183
Policy -- Comp Total	0.0	-103,821	-201,693
Total Policy Changes	0.0	-103,821	-201,693
2011-13 Revised Appropriations	0.0	-103,821	-201,693
Difference from Original Appropriations	0.0	-103,821	-201,693
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. PEBB Funding Rate Reduction** - The PEBB funding rate is reduced from \$850 to \$800 per eligible employee per month. This is projected to leave the Public Employees' Benefits Board reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

**2. Temporary Layoffs** - Employees of state agencies and institutions of higher education are subject to 24 days of temporary layoffs in FY 2013, with exceptions to the temporary layoff requirements made for employees in agencies and positions similarly to the terms of legislation enacted in 2010, Chapter 32, 2010 Laws 1st. Sp. Session (ESSB 6503). (General Fund-State, various other funds)

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