



**PROPOSED SENATE  
2012 SUPPLEMENTAL  
OPERATING BUDGET**

**AGENCY DETAIL  
(SUPPLEMENTAL ITEMS)**

**AS PASSED SENATE**

**SENATE WAYS & MEANS COMMITTEE  
MARCH 5, 2012**

<http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx>

# 2012 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 3, 2012

4:42 pm

	Senate Floor Passed		ESHB 2127 Passed Hse		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Legislative</b>						
<b>House of Representatives</b>						
<i>Policy Items</i>						
1. Leg support consolidation savings	0	0	-177	-177	177	177
2. Reductions & Efficiency Measures	0	0	-577	-577	577	577
3. Local government	0	0	50	50	-50	-50
4. Efficiency Reduction	-1,523	-1,523	0	0	-1,523	-1,523
5. Legislative Support Consolidation	-1,454	-1,454	0	0	-1,454	-1,454
6. Voluntary member salary reductions	0	0	-121	-121	121	121
7. Leg support consolidation transfer	0	0	-1,454	-1,454	1,454	1,454
Total	-2,977	-2,977	-2,279	-2,279	-698	-698
<b>Senate</b>						
<i>Policy Items</i>						
8. Leg support consolidation savings	0	0	-189	-189	189	189
9. Reductions/Efficiency Measures	0	0	-523	-523	523	523
10. Local government	0	0	50	50	-50	-50
11. Efficiency Reduction	-1,193	-1,193	0	0	-1,193	-1,193
12. Legislative Support Consolidation	-1,562	-1,562	0	0	-1,562	-1,562
13. Voluntary member salary reductions	0	0	-62	-62	62	62
14. Leg support consolidation transfer	0	0	-1,562	-1,562	1,562	1,562
Total	-2,755	-2,755	-2,286	-2,286	-469	-469
<b>Joint Legislative Audit &amp; Review Committee</b>						
<i>Policy Items</i>						
15. Efficiency Savings	-137	-137	-271	-271	134	134
<b>Legislative Evaluation &amp; Accountability Pgm Cmte</b>						
<i>Policy Items</i>						
16. Education Data Center	-375	-375	0	0	-375	-375
17. Reductions/Efficiency Measures	0	0	-174	-174	174	174
18. Efficiency Reduction	-110	-110	0	0	-110	-110
Total	-485	-485	-174	-174	-311	-311

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<b>Office of the State Actuary</b>						
<i>Policy Items</i>						
19. Medical Benefit Proposals	0	0	-48	-48	48	48
<b>Joint Legislative Systems Committee</b>						
<i>Policy Items</i>						
20. Efficiency Reduction	-395	-395	0	0	-395	-395
<b>Statute Law Committee</b>						
<i>Policy Items</i>						
21. Reductions/Efficiency Measures	0	0	-258	-258	258	258
22. Efficiency Reduction	-234	-234	0	0	-234	-234
Total	-234	-234	-258	-258	24	24
<b>Office of Legislative Support Services</b>						
<i>Policy Items</i>						
23. Legislative Support Consolidation	3,016	3,016	0	0	3,016	3,016
24. Legislative Support Consolidation	0	0	3,016	3,016	-3,016	-3,016
Total	3,016	3,016	3,016	3,016	0	0
<b>Total Legislative</b>	<b>-3,967</b>	<b>-3,967</b>	<b>-2,300</b>	<b>-2,300</b>	<b>-1,667</b>	<b>-1,667</b>
<b>Judicial</b>						
<b>Supreme Court</b>						
<i>Policy Items</i>						
25. Judge Pro Tempore Retirement Costs	41	41	41	41	0	0
26. Vacancy Savings	0	0	-115	-115	115	115
Total	41	41	-74	-74	115	115
<b>State Law Library</b>						
<i>Policy Items</i>						
27. Law Library Transfer	-1,000	0	0	0	-1,000	0

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<b>Administrative Office of the Courts</b>						
<i>Policy Items</i>						
28. Superior Court Judge	173	173	173	173	0	0
29. Truancy Funding	0	0	-1,341	-1,341	1,341	1,341
30. Agency Reduction	0	0	-2,000	-2,000	2,000	2,000
31. Judicial Salary Contribution	0	0	-3,969	-3,969	3,969	3,969
32. Office of Public Guardianship	0	0	0	240	0	-240
33. Office of Public Guardianship	-274	266	0	0	-274	266
34. JSTA Fee Increase	-1,400	0	0	0	-1,400	0
Total	-1,501	439	-7,137	-6,897	5,636	7,336
<b>Office of Public Defense</b>						
<i>Policy Items</i>						
35. Civil Commitment Legal Costs	6,065	6,065	6,065	6,065	0	0
36. Trial Level Indigent Defense	0	0	-7,673	0	7,673	0
37. Utilize JIS Account	0	0	-3,123	0	3,123	0
Total	6,065	6,065	-4,731	6,065	10,796	0
<b>Office of Civil Legal Aid</b>						
<i>Policy Items</i>						
38. JST Account Funding	0	0	-690	0	690	0
<b>Total Judicial</b>	<b>3,605</b>	<b>6,545</b>	<b>-12,632</b>	<b>-906</b>	<b>16,237</b>	<b>7,451</b>
<b>Governmental Operations</b>						
<b>Office of the Governor</b>						
<i>Policy Items</i>						
39. Executive Operations	-373	-373	-244	-244	-129	-129
40. Family/Children's Ombudsman	0	0	-41	-41	41	41
41. Education Ombudsman	-320	-320	-28	-28	-292	-292
42. Governor's Transition Team	248	248	248	248	0	0
Total	-445	-445	-65	-65	-380	-380

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<b>Office of the Lieutenant Governor</b>						
<i>Policy Items</i>						
43. Administrative Costs	-69	-69	-44	-44	-25	-25
<b>Public Disclosure Commission</b>						
<i>Policy Items</i>						
44. Agency Staff and Equipment	-212	-212	-132	-132	-80	-80
<b>Office of the Secretary of State</b>						
<i>Policy Items</i>						
45. Lower Archive Central Service Rates	0	-794	0	-794	0	0
46. Charitable Organization Education	0	-90	0	-90	0	0
47. Local Government Archives	0	-2,000	0	-2,000	0	0
48. State Library funding shift	-4,000	0	0	0	-4,000	0
Total	-4,000	-2,884	0	-2,884	-4,000	0
<b>Governor's Office of Indian Affairs</b>						
<i>Policy Items</i>						
49. Computer and Web Expenses	-26	-26	-16	-16	-10	-10
<b>Comm on Asian-Pacific-American Affairs</b>						
<i>Policy Items</i>						
50. Staff and Travel	-23	-23	-14	-14	-9	-9
<b>Office of the State Treasurer</b>						
<i>Policy Items</i>						
51. Excess Authority	0	-756	0	0	0	-756
52. Efficiency Reduction	0	-750	0	0	0	-750
Total	0	-1,506	0	0	0	-1,506
<b>Office of the State Auditor</b>						
<i>Policy Items</i>						
53. Streamline State Agency Audits	0	-2,731	0	0	0	-2,731
54. Central Services Reduction	0	0	0	-1,040	0	1,040
Total	0	-2,731	0	-1,040	0	-1,691

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<b>Commission on Salaries for Elected Officials</b>						
<i>Policy Items</i>						
55. Hold Vacancy and Reduce Services	-18	-18	-18	-18	0	0
<b>Office of the Attorney General</b>						
<i>Policy Items</i>						
56. Legal Service Billings	0	-8,981	0	-8,981	0	0
57. Affordable Care Act Implementation	0	0	0	56	0	-56
58. Anti-Trust Revolving Account	0	0	0	2,000	0	-2,000
59. T.R. v Dreyfus DSHS Litigation	0	578	0	578	0	0
60. Civil Commitment Legal Costs	5,743	2,756	5,743	3,006	0	-250
61. Elections Litigation	0	0	0	56	0	-56
62. Amateurs and Mixed Martial Arts	0	0	0	11	0	-11
63. Medicaid False Claims Act	-730	1,595	0	0	-730	1,595
64. State Environmental Policy Act	0	0	0	28	0	-28
65. Moore et. al. v HCA Litigation	0	886	0	0	0	886
Total	5,013	-3,166	5,743	-3,246	-730	80
<b>Caseload Forecast Council</b>						
<i>Policy Items</i>						
66. Travel and Consultation	-53	-53	-33	-33	-20	-20
67. Self Insurance Premium	-78	-78	-49	-49	-29	-29
Total	-131	-131	-82	-82	-49	-49
<b>Department of Financial Institutions</b>						
<i>Policy Items</i>						
68. Consumer Protection and Regulation	0	75	0	0	0	75
<b>Department of Commerce</b>						
<i>Policy Items</i>						
69. BSD Manufacturing Innovation	0	-61	0	-61	0	0
70. Reduce Weatherization Activities	0	-3,348	0	0	0	-3,348
71. ASD Administrative Reduction	0	0	-72	-72	72	72
72. BSD Administration	0	0	-133	-133	133	133

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73. BSD International Trade	0	0	-133	-133	133	133
74. BSD Marketing & Communication	0	0	-228	-228	228	228
75. BSD Grant Services	0	0	-260	-260	260	260
76. BSD Cluster Grants	0	0	-21	-21	21	21
77. BSD Global Health	0	0	-60	-60	60	60
78. BSD Northwest Agriculture	0	0	-320	-320	320	320
79. BSD Impact Washington	0	0	-62	-62	62	62
80. BSD Microenterprise Association	0	0	-69	-69	69	69
81. BSD Associate Development Orgs.	0	0	-1,239	-1,239	1,239	1,239
82. BSD Domestic and Foreign Contracts	0	0	-153	-153	153	153
83. BSD State Trade Export Program	0	0	-62	1,530	62	-1,530
84. CSHD Retired Senior Volunteer Prog.	0	0	-128	-128	128	128
85. CSHD Homeless Assistance	0	0	-567	3,813	567	-3,813
86. CSHD Dispute Resolution Centers	0	0	-58	-58	58	58
87. Increase Federal Authority	0	54,308	0	51,484	0	2,824
88. CSHD Comm Services Block Grant	0	0	-471	-471	471	471
89. CSHD Program Management/Support	0	0	-294	-294	294	294
90. CSHD Asset Building Program	-346	-346	-30	-30	-316	-316
91. CSHD New Americans Program	-281	-281	-23	-23	-258	-258
92. CSHD Fed Way Multi-Service Ctr	0	0	-21	-21	21	21
93. CSHD Sexual Assault Grants	0	0	-444	-444	444	444
94. CSHD Victim Witness Fnding	0	0	-166	-166	166	166
95. CSHD Dom Viol Legal Advocacy	0	0	-164	-164	164	164
96. CSHD Victims of Crime Act	0	0	-152	-152	152	152
97. CSHD Community Mobilization Grants	0	0	-413	-413	413	413
98. CSHD State Drug Task Force Funding	0	0	-272	-272	272	272
99. CSHD Housing/Essential Needs Pgm	-42,565	-36,565	0	0	-42,565	-36,565
100. IPPD State Energy Policy	-1,118	-1,118	-262	-262	-856	-856
101. IPPD Entrepreneurial STARS	0	0	-781	-781	781	781
102. IPPD Econ Development Comm	0	0	-180	-180	180	180
103. BSD Business Development Activities	0	0	-135	-135	135	135
104. LGID Growth Management Grants	-537	-537	0	0	-537	-537
105. LGID Local Government Fiscal Notes	0	-486	327	0	-327	-486
106. LGID Change MRSC Fund Source	0	0	242	0	-242	0
107. LGID Operations and Administration	0	0	-785	-785	785	785
108. LGID Brownfield Programs	0	0	-8	-8	8	8

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109. HEN Under Spending	-10,393	-10,393	0	0	-10,393	-10,393
110. BSD International Trade Activities	-116	-116	0	0	-116	-116
111. CSHD Homeless Assistance	-1,575	-1,575	0	0	-1,575	-1,575
112. LGID 10% reduction	-454	-454	0	0	-454	-454
113. Transfer Development Disabilities C	142	2,234	142	2,234	0	0
Total	-57,243	1,262	-7,455	51,463	-49,788	-50,201
<b>Economic &amp; Revenue Forecast Council</b>						
<i>Policy Items</i>						
114. Administrative Efficiency	-70	-70	-44	-44	-26	-26
<b>Office of Financial Management</b>						
<i>Policy Items</i>						
115. Vacated Space Lease Obligations	300	1,189	300	1,189	0	0
116. Change Funding Source	0	0	-1,857	-1,857	1,857	1,857
117. Staff Positions	-1,630	-1,630	-1,630	-1,630	0	0
118. Performance Audit Coordinator	0	173	0	0	0	173
119. Office of Chief Information Officer	0	591	0	0	0	591
120. Geographic Information Systems	0	500	0	0	0	500
121. Forest Fire Protection Study	0	250	0	0	0	250
122. Central Services Reduction	0	0	0	-777	0	777
123. Office of Regulatory Assistance	0	0	23	23	-23	-23
124. Multi-Agency Permit Team	0	100	0	100	0	0
Total	-1,330	1,173	-3,164	-2,952	1,834	4,125
<b>Office of Administrative Hearings</b>						
<i>Policy Items</i>						
125. Administrative Reduction	0	-139	0	-116	0	-23
126. Central service reduction	0	0	0	-1,064	0	1,064
127. DOT Toll Violation Adjudication	0	1,944	0	1,944	0	0
Total	0	1,805	0	764	0	1,041
<b>State Lottery Commission</b>						
<i>Policy Items</i>						
128. Administrative Reductions	0	-800	0	-800	0	0



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<b>Washington State Commission on Hispanic Affairs</b>						
<i>Policy Items</i>						
129. Outreach and Travel	-25	-25	-16	-16	-9	-9
<b>WA State Comm on African-American Affairs</b>						
<i>Policy Items</i>						
130. 5% reduction	0	0	-24	-24	24	24
131. Create Vacancy Savings	-24	-24	0	0	-24	-24
Total	-24	-24	-24	-24	0	0
<b>Department of Retirement Systems</b>						
<i>Policy Items</i>						
132. Excess Compensation	0	64	0	64	0	0
133. WSPRS Service Credit Transfer	0	32	0	0	0	32
Total	0	96	0	64	0	32
<b>Innovate Washington</b>						
<i>Policy Items</i>						
134. Slow Implementation of Clean Energy	0	0	-248	-248	248	248
135. Innovate Washington Services	0	0	-516	-516	516	516
136. Administrative Reduction	-301	-301	0	0	-301	-301
Total	-301	-301	-764	-764	463	463
<b>Department of Revenue</b>						
<i>Policy Items</i>						
137. Single Portal for Business	1,253	2,051	0	0	1,253	2,051
<b>Board of Tax Appeals</b>						
<i>Policy Items</i>						
138. Personnel Expenses	-123	-123	-77	-77	-46	-46
<b>Office of Minority &amp; Women's Business Enterprises</b>						
<i>Policy Items</i>						
139. Moving Costs	0	40	0	40	0	0

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140. Central service reduction	0	0	0	-84	0	84
141. Correct Spending Authority	0	376	0	376	0	0
Total	0	416	0	332	0	84
<b>Office of Insurance Commissioner</b>						
<i>Policy Items</i>						
142. Affordable Care Act Implementation	0	0	0	446	0	-446
<b>Consolidated Technology Services</b>						
<i>Policy Items</i>						
143. Office Building Debt Service	0	12,595	0	12,595	0	0
144. Information Technology Savings	0	0	0	-10,750	0	10,750
Total	0	12,595	0	1,845	0	10,750
<b>Department of Enterprise Services</b>						
<i>Policy Items</i>						
145. Legislative Facility Support	-185	-185	-185	-185	0	0
146. Shift CPARB to Capital Budget	-230	-230	0	0	-230	-230
147. Excess Compensation	0	135	0	135	0	0
148. Central Services Savings	0	0	0	-5,886	0	5,886
149. Capital Projects Board	0	0	-75	-75	75	75
Total	-415	-280	-260	-6,011	-155	5,731
<b>Washington State Liquor Control Board</b>						
<i>Policy Items</i>						
150. Distribution Center Debt	0	2,900	0	0	0	2,900
151. Alcohol Awareness	0	25	0	25	0	0
152. Tobacco Enforcement	0	825	0	825	0	0
Total	0	3,750	0	850	0	2,900
<b>Utilities and Transportation Commission</b>						
<i>Policy Items</i>						
153. Public Records Management System	0	125	0	125	0	0
154. Building Security Improvements	0	30	0	30	0	0
Total	0	155	0	155	0	0

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<b>Military Department</b>						
<i>Policy Items</i>						
155. Disaster Recovery	0	0	0	30,298	0	-30,298
156. Next Generation 911 Equipment	0	2,070	0	2,070	0	0
Total	0	2,070	0	32,368	0	-30,298
<b>Public Employment Relations Commission</b>						
<i>Policy Items</i>						
157. Personnel Expenses	-237	-237	0	0	-237	-237
158. Training and Education	-238	-238	0	0	-238	-238
159. Marine Employees Commission Costs	0	0	0	84	0	-84
160. 10% Reduction	0	0	-474	-474	474	474
161. Higher Education Workload Adjust	0	0	-188	0	188	0
Total	-475	-475	-662	-390	187	-85
<b>Total Governmental Operations</b>	<b>-58,664</b>	<b>12,139</b>	<b>-7,094</b>	<b>69,668</b>	<b>-51,570</b>	<b>-57,529</b>
<b>DSHS</b>						
<b>Children and Family Services</b>						
<i>Policy Items</i>						
162. Increase Caseload Ratios	-6,463	-8,394	0	0	-6,463	-8,394
163. Foster Care Length of Stay	-781	-1,260	0	0	-781	-1,260
164. Child Welfare Programs	-809	-1,102	-2,194	-2,564	1,385	1,462
165. Selected Services	-4,250	-5,117	-4,953	-5,750	703	633
166. Contracted Services	-6,721	-11,923	-6,721	-11,923	0	0
167. Family Assessment	1,000	1,616	616	1,232	384	384
168. Extended Foster Care	0	0	0	178	0	-178
169. Performance Based Contracting	0	0	799	1,598	-799	-1,598
170. DV Prevention Funding	0	86	0	86	0	0
Total	-18,024	-26,094	-12,453	-17,143	-5,571	-8,951
<b>Juvenile Rehabilitation</b>						
<i>Policy Items</i>						
171. Juvenile Court Funds	0	0	-2,768	-2,768	2,768	2,768

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<b>Mental Health</b>						
<i>Policy Items</i>						
172. RSN Medicaid Rates	0	0	-7,859	-15,718	7,859	15,718
173. RSN Non-Medicaid Funding	0	0	-6,596	-6,596	6,596	6,596
174. Spokane Acute Care Diversion	0	0	-1,313	-1,313	1,313	1,313
175. Optional Waiver Services	-1,345	-2,976	0	0	-1,345	-2,976
176. DBHR Admin Reductions	0	0	-307	-503	307	503
177. Evidence Based Practices	0	0	669	736	-669	-736
178. Jail Services	0	0	-2,673	-2,673	2,673	2,673
179. Close Decertified Wards	-3,949	-3,949	-5,924	-5,924	1,975	1,975
Total	-5,294	-6,925	-24,003	-31,991	18,709	25,066
<b>Developmental Disabilities</b>						
<i>Policy Items</i>						
180. Critical Community Placements	1,337	2,621	1,337	2,621	0	0
181. State Only Employment	0	0	-1,736	-264	1,736	264
182. Residential Services Reductions	0	0	-7,375	-14,750	7,375	14,750
183. Community Residential Rates	0	0	0	29,500	0	-29,500
184. Funding for Initiative 1163	3,561	6,235	3,561	6,235	0	0
185. Instruction and Support	0	0	-2,319	-4,638	2,319	4,638
186. Capture Savings in Programs	0	0	-10,954	-10,954	10,954	10,954
187. RHC Savings	0	0	-6,134	-6,134	6,134	6,134
188. Correct Program Allotment	-8,340	-8,340	0	0	-8,340	-8,340
189. Current Year Variance	-9,096	-9,096	0	0	-9,096	-9,096
190. Transition High School Clients	0	0	376	752	-376	-752
191. Recover Adult Family Home Cost	0	0	0	84	0	-84
192. Future Use Study-Rainier	100	100	0	0	100	100
193. Student Transition Funding	0	0	250	250	-250	-250
194. MPC restructure	1,500	3,000	0	0	1,500	3,000
Total	-10,938	-5,480	-22,994	2,702	12,056	-8,182
<b>Long-Term Care</b>						
<i>Policy Items</i>						
195. Expand Family Caregiver Support	-1,769	-8,693	0	0	-1,769	-8,693

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
196. Funding for Initiative 1163	10,794	18,889	10,795	18,890	-1	-1
197. Nursing Home Rates	0	0	-15,976	10,540	15,976	-10,540
198. Recover Adult Family Home Cost	0	0	-907	985	907	-985
199. Adult Day Health	0	0	-1,247	-2,494	1,247	2,494
200. BH Rate Reduction	-1,711	-3,423	-1,176	-2,352	-535	-1,071
201. MPC restructure	50	100	0	0	50	100
202. Close Decertified Wards	1,993	3,986	2,150	4,300	-157	-314
203. Improve Vulnerable Safety	0	6,851	0	6,851	0	0
Total	9,357	17,710	-6,361	36,720	15,718	-19,010
<b>Economic Services Administration</b>						
<i>Policy Items</i>						
204. Retained Child Support	0	405	0	405	0	0
205. Eliminate DL Medical Program	-4,685	-4,685	0	0	-4,685	-4,685
206. Electronic Benefit System	0	0	-1,100	-1,100	1,100	1,100
207. ESA Staffing Under Expenditures	-8,094	-14,716	-8,094	-14,716	0	0
208. Eliminate State Food Asst Program	-13,884	-13,884	0	0	-13,884	-13,884
209. Incapacity Exams	0	0	-4,474	0	4,474	0
210. Early SSI Project	0	0	-1,056	-1,056	1,056	1,056
211. Seasonal Child Care Subsidy	0	0	-1,025	-1,025	1,025	1,025
212. TANF WCCC Under Expenditures	-202,000	-202,000	-77,000	-77,000	-125,000	-125,000
Total	-228,663	-234,880	-92,749	-94,492	-135,914	-140,388
<b>Alcohol and Substance Abuse</b>						
<i>Policy Items</i>						
213. Medical Services Caseload Adjust	0	0	-1,380	-1,812	1,380	1,812
214. DBHR Admin Reductions	0	0	-404	-746	404	746
215. Non-IMD Residential Pilots	0	0	0	242	0	-242
216. Long-Term Residential	-2,719	-2,719	-2,118	-2,118	-601	-601
217. DL/ADATSA Treatment	-5,101	-19,839	0	0	-5,101	-19,839
218. Involuntary Treatment Beds	-2,050	-2,050	0	0	-2,050	-2,050
219. Limit CD Assessments	-188	-188	-188	-188	0	0
220. Chemical Dependency Services	0	0	-5,100	-5,100	5,100	5,100
Total	-10,058	-24,796	-9,190	-9,722	-868	-15,074

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<b>Vocational Rehabilitation</b>						
<i>Policy Items</i>						
221. Basic Support Grant	0	0	-450	-450	450	450
<b>Administration and Supporting Services</b>						
<i>Policy Items</i>						
222. Provider One Phase Two	0	0	0	299	0	-299
223. Gang Prevention	0	0	250	250	-250	-250
224. Community Initiative Funding	-450	-450	-200	-200	-250	-250
225. Various Other Programs	-597	-597	0	0	-597	-597
226. Juvenile Detention Alternatives	0	0	-267	-267	267	267
227. SCC Ombudsman	-98	-98	0	0	-98	-98
228. Transfer Council and Fam to DEL	0	-431	0	0	0	-431
Total	-1,145	-1,576	-217	82	-928	-1,658
<b>Special Commitment Center</b>						
<i>Policy Items</i>						
229. Fund McNeil Island Operations	1,530	1,530	2,300	2,300	-770	-770
230. SCC Legal Costs #	-10,693	-10,693	-10,701	-10,701	8	8
Total	-9,163	-9,163	-8,401	-8,401	-762	-762
<b>Payments to Other Agencies</b>						
<i>Policy Items</i>						
231. SCC Legal Costs #	-2,987	-2,987	-2,987	-2,987	0	0
<b>Total DSHS</b>	<b>-276,915</b>	<b>-294,191</b>	<b>-182,573</b>	<b>-128,450</b>	<b>-94,342</b>	<b>-165,741</b>
<b>Other Human Services</b>						
<b>Washington State Health Care Authority</b>						
<i>Policy Items</i>						
232. Establish State Drug Formulary	-1,768	-3,536	-1,768	-3,536	0	0
233. Administrative Reductions	-4,391	-7,501	0	0	-4,391	-7,501
234. Capture Vacancy Savings	-2,719	-4,539	0	0	-2,719	-4,539

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235. Reimbursement Methods Waiver	4,400	8,800	8,805	17,610	-4,405	-8,810
236. Affordable Care Act Implementation	0	0	2,114	2,114	-2,114	-2,114
237. Basic Health Stabilization	-5,000	0	0	0	-5,000	0
238. Health Information Technology	47	144,493	349	144,493	-302	0
239. Disability Lifeline Medical	-40,957	-85,078	0	0	-40,957	-85,078
240. School Based Medical	-3,375	0	0	0	-3,375	0
241. Indigent Assistance DSH	-13,140	-26,280	-13,140	-26,280	0	0
242. CPE Grants	-4,845	-4,845	0	0	-4,845	-4,845
243. Critical Access Hospital Rates	0	0	-12,632	-25,264	12,632	25,264
244. Implement Provider One Phase 2	0	0	2,580	24,470	-2,580	-24,470
245. Medicaid False Claims Act	-3,608	5,759	0	0	-3,608	5,759
246. School Employees' Benefits Proposal	0	12,393	0	0	0	12,393
Total	-75,356	39,666	-13,692	133,607	-61,664	-93,941
<b>Human Rights Commission</b>						
<i>Policy Items</i>						
247. Staff Reduction	-448	-448	-448	-448	0	0
<b>WA State Criminal Justice Training Commission</b>						
<i>Policy Items</i>						
248. Rural Drug Task Force	0	0	-1,250	-1,250	1,250	1,250
249. Local Government Cost Sharing *	0	0	-4,602	0	4,602	0
250. Pass-Through Funding	0	0	-634	-634	634	634
251. Municipal Criminal Justice Account	0	0	0	-115	0	115
Total	0	0	-6,486	-1,999	6,486	1,999
<b>Department of Labor and Industries</b>						
<i>Policy Items</i>						
252. Crime Victims' Compensation	0	0	-979	-979	979	979
253. Medical Provider Network	0	820	0	820	0	0
254. Nationwide Information Exchange	0	314	0	314	0	0
255. Indirect Programs	-325	0	-325	0	0	0
256. SB 6392 Farm Internship Program	223	223	0	0	223	223
Total	-102	1,357	-1,304	155	1,202	1,202

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Department of Health</b>						
<i>Policy Items</i>						
257. HIV-AIDS Program	0	0	-1,902	-1,902	1,902	1,902
258. Reduce Environmental Health Prevent	-1,241	-1,241	0	0	-1,241	-1,241
259. Drinking Water Program	0	0	-362	-362	362	362
260. Public Health Laboratories	0	0	-208	-208	208	208
261. Radiation Laboratory	0	0	-137	-137	137	137
262. Wastewater Support/Water Protection	0	0	-405	-405	405	405
263. Water Recreation Local Health	0	0	-65	-65	65	65
264. Zoonotic Disease Surveillance	0	0	-64	-64	64	64
265. Reduce Healthcare & Emergency Svcs	-411	-411	0	0	-411	-411
266. AHEC Rural Health Contracts	0	0	-61	-61	61	61
267. EMS-Trauma Council Contracts	0	0	-350	-350	350	350
268. Family Planning Grants	-6,000	-6,000	0	0	-6,000	-6,000
269. Funding for Initiative 1163	0	4,429	0	4,429	0	0
270. Environmental Health Transfer	-16,703	0	0	0	-16,703	0
271. Adoptee Information Access	0	0	0	95	0	-95
272. Hospitals and Community Benefits	0	0	0	162	0	-162
273. Medication Assistant Endorsement	0	0	0	30	0	-30
274. Enhance Physician Outreach	0	0	0	220	0	-220
275. Nursing Profession Investigation	0	352	0	352	0	0
276. Blue Ribbon Public Health Funds	-5,000	-5,000	0	0	-5,000	-5,000
277. Military Spouses and Partners	0	19	0	0	0	19
278. Career Pathway/Medical Assistants	0	50	0	0	0	50
279. Mental Health Professionals	0	21	0	0	0	21
280. Reflexologists	0	148	0	0	0	148
281. Dental Anesthesia Assistants	0	28	0	0	0	28
282. Tobacco Quitline	0	1,700	0	1,700	0	0
283. ARRA Administrative Funding	0	-832	0	-832	0	0
284. Temporary Farmworker Housing	250	250	0	0	250	250
285. Transfer DD Council to Commerce	-142	-2,234	-142	-2,234	0	0
286. Transfer Site Use Permit to Health#	0	79	0	79	0	0
Total	-29,247	-8,642	-3,696	447	-25,551	-9,089



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<b>Department of Corrections</b>						
<i>Policy Items</i>						
287. Reimburse Scherf Trial Expenditures	1,041	1,041	1,041	1,041	0	0
288. Hepatitis Immunizations	567	567	567	567	0	0
289. Community Supervision Violators	-15,168	-15,168	-15,820	-15,820	652	652
290. Chemical Dependency Funding	0	0	-5,064	-5,064	5,064	5,064
291. Administrative Costs/Vacancies	-7,206	-7,206	-3,500	-3,500	-3,706	-3,706
292. Prison Safety & Radios	2,000	2,000	3,113	3,113	-1,113	-1,113
293. Hospital Rates	-3,200	-3,200	-4,657	-4,657	1,457	1,457
294. Correctional Officer Uniforms	0	0	311	311	-311	-311
295. Furniture Factory COP	-2,045	-2,045	0	0	-2,045	-2,045
296. Maple Lane Warm Closure	206	206	206	206	0	0
Total	-23,805	-23,805	-23,803	-23,803	-2	-2
<b>Department of Services for the Blind</b>						
<i>Policy Items</i>						
297. Business Enterprise Program	0	0	-227	0	227	0
<b>Employment Security Department</b>						
<i>Policy Items</i>						
298. Worker Training Study	0	0	0	20	0	-20
299. Unemployment Insurance	0	0	0	53	0	-53
Total	0	0	0	73	0	-73
<b>Total Other Human Services</b>	<b>-128,958</b>	<b>8,128</b>	<b>-49,656</b>	<b>108,032</b>	<b>-79,302</b>	<b>-99,904</b>
<b>Natural Resources</b>						
<b>Columbia River Gorge Commission</b>						
<i>Policy Items</i>						
300. Technical Analysis & Support	0	0	-18	-36	18	36
301. Legal & Land Use Planning	0	0	-18	-36	18	36
Total	0	0	-36	-72	36	72

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<b>Department of Ecology</b>						
<i>Policy Items</i>						
302. Water Resources Staff Reduction	0	0	-237	-237	237	237
303. Toxic Cleanup Staff Reduction	0	0	0	-1,440	0	1,440
304. Haz Waste Toxics Staff Reduction	0	-864	0	-864	0	0
305. Spills Admin Staff Reduction	0	-267	0	-267	0	0
306. Public Participation Grant Reduct	0	-1,382	0	-1,382	0	0
307. Padilla Bay Program/Facility Reduct	-30	-30	-90	-90	60	60
308. Sewage Treatment Oper Certification	0	0	-67	-67	67	67
309. Product Stewardship and Other Red	0	-1,583	0	-1,583	0	0
310. Expedite Water Discharge Permits	0	860	0	860	0	0
311. Johns Creek Hydrogeology Study	0	126	0	126	0	0
312. Woodstove Fee Increase *	-128	0	0	0	-128	0
313. Completed Hanford Tank Litigation	0	-656	0	-656	0	0
314. Hanford Tank Closure and Cleanup	0	931	0	931	0	0
315. Puget Sound Federal Funding	0	22,890	0	22,890	0	0
316. Environmental Assessment Fund Shift	0	0	-5,605	0	5,605	0
317. Watershed Grants/Tech Asst	0	0	-3,302	-3,302	3,302	3,302
318. Reduce Management Staff	-281	-281	0	0	-281	-281
319. Close Walla Walla Office	-10	-10	0	0	-10	-10
320. Climate Change	-150	-150	0	0	-150	-150
321. Reduce Lab Services	-246	-246	0	0	-246	-246
322. Reduce WA Conservation Corps	-555	-555	0	0	-555	-555
323. Solid Waste Reductions	0	-1,694	0	0	0	-1,694
324. Stream Flow Data and Assessment	-218	-218	0	0	-218	-218
325. Reduce Motor Vehicle Emissions	-119	-119	0	0	-119	-119
326. Water Quantity Reduction	-500	-500	0	0	-500	-500
327. Air Operating Permits	-552	0	0	0	-552	0
328. Reclamation Funds	-1,010	0	0	0	-1,010	0
329. Administrative Reduction	-363	-1,290	0	0	-363	-1,290
330. Wood Stoves	0	2,000	0	0	0	2,000
331. State Natural Resources	188	188	0	0	188	188
332. Toxics Fund Shift	-36,098	0	0	0	-36,098	0
333. State Environmental Policy Act	0	0	180	180	-180	-180
334. Shift Agricultural Burning to Fee	-186	-24	-222	-60	36	36

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335. Transfer Site Use Permit to Health#	0	-79	0	-79	0	0
Total	-40,258	17,047	-9,343	14,960	-30,915	2,087
<b>Washington Pollution Liability Insurance Program</b>						
<i>Policy Items</i>						
336. Oil Heat Program Funding	0	-73	0	-73	0	0
<b>State Parks and Recreation Commission</b>						
<i>Policy Items</i>						
337. Recreational Resources	0	0	0	1,784	0	-1,784
338. Discover Pass Revenue Reduction	0	0	0	-9,400	0	9,400
339. Infractions	0	592	0	0	0	592
340. Park Transition Funds	0	4,000	0	0	0	4,000
Total	0	4,592	0	-7,616	0	12,208
<b>Recreation and Conservation Funding Board</b>						
<i>Policy Items</i>						
341. Private/Local Funding	0	-250	0	-250	0	0
342. Policy Director Funding Shift	-40	0	-40	0	0	0
343. Lead Entity Program Grants	0	0	-120	-120	120	120
344. Salmon Recovery Office Funds	-33	-33	-33	-33	0	0
345. Administration	-107	-107	0	0	-107	-107
Total	-180	-390	-193	-403	13	13
<b>Environmental and Land Use Hearings Office</b>						
<i>Policy Items</i>						
346. Board Vacancies and Other Savings	-227	-227	-227	-227	0	0
347. State Natural Resources	12	12	0	0	12	12
Total	-215	-215	-227	-227	12	12
<b>State Conservation Commission</b>						
<i>Policy Items</i>						
348. Conservation District Grants	0	0	-340	-340	340	340
349. Grants and Administration	0	0	-1,837	-1,837	1,837	1,837

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350. Agency Operations	-335	-335	0	0	-335	-335
Total	-335	-335	-2,177	-2,177	1,842	1,842
<b>Department of Fish and Wildlife</b>						
<i>Policy Items</i>						
351. PS Crab and Shrimp Mgmt	0	0	-280	0	280	0
352. PS Urchin/Sea Cucumber	0	0	-186	0	186	0
353. Enforcement Costs Shift	0	0	-1,500	0	1,500	0
354. Charge Fees for Hydraulic Permits*	0	0	-750	0	750	0
355. Reduce Fish Program Dedicated Accts	0	-1,055	0	0	0	-1,055
356. Fish Program Dedicated Accts	0	0	0	-1,055	0	1,055
357. Wildfire Season Costs	0	0	234	470	-234	-470
358. Wolf Population Monitoring	0	355	0	250	0	105
359. Black Bear Monitoring & Management	0	200	0	200	0	0
360. Mountain Goat & Bighorn Sheep Rcvry	0	350	0	350	0	0
361. Suspend Payment in Lieu of Taxes	0	0	-1,826	-1,826	1,826	1,826
362. Nemah Salmon Hatchery	0	0	-728	0	728	0
363. Geoduck Poaching Enforcement	0	522	0	522	0	0
364. Recreational Resources	0	0	0	51	0	-51
365. Discover Pass Revenue Reduction	0	0	0	-896	0	896
366. Infractions	0	56	0	0	0	56
367. Reduce administration	-235	-235	0	0	-235	-235
368. Renewable Energy Siting	-50	-50	0	0	-50	-50
369. Technical Assistance Salmon Recover	-379	0	0	0	-379	0
370. PILT Reduction	-652	-652	0	0	-652	-652
371. Hydraulic Project Permits	-182	235	0	0	-182	235
372. Hatcheries	-3,087	0	0	0	-3,087	0
373. Marine Enforcement	-4,621	0	0	0	-4,621	0
374. Grizzly Bear Outreach Program	0	50	0	0	0	50
375. Livestock	0	50	0	0	0	50
376. AIS Prevention	0	133	0	0	0	133
377. State Environmental Policy Act	0	0	14	14	-14	-14
378. Samish Salmon Hatchery	0	0	-267	0	267	0
379. Aquatics Land Mgmt Fund Shift	0	0	-4,317	0	4,317	0
380. Management Staff	0	0	-629	-629	629	629

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381. Suspend Comp for Wildlife Damage	0	0	-300	-300	300	300
382. Reduction in Hatchery Maintenance	0	0	-42	-42	42	42
383. Hoodspout Hatchery Reduction	0	0	-254	-254	254	254
Total	-9,206	-41	-10,831	-3,145	1,625	3,104
<b>Puget Sound Partnership</b>						
<i>Policy Items</i>						
384. Performance Management System	0	343	0	343	0	0
385. Technology Spending	-128	-128	-128	-128	0	0
386. Training/Tech Asst, Study	-137	-137	0	0	-137	-137
387. Puget Sound Federal Funding	0	2,125	0	2,125	0	0
388. NW Straits Commission Support	0	400	0	400	0	0
Total	-265	2,603	-128	2,740	-137	-137
<b>Department of Natural Resources</b>						
<i>Policy Items</i>						
389. Survey & Mapping Activity	0	-222	0	-222	0	0
390. Trust Land Mgmt Activities	0	4,383	0	4,383	0	0
391. Silviculture Burn Permit Pgm	0	-129	0	-129	0	0
392. Shift ECY/DFW Grant Funding to FFSA	-487	0	-487	0	0	0
393. Increase Adaptive Mgmt Activities	0	1,064	0	1,064	0	0
394. Land Management Costs	0	0	-2,138	0	2,138	0
395. FPA Fee Increase	0	0	-1,500	0	1,500	0
396. Natural Heritage Program	0	0	150	150	-150	-150
397. Discover Pass Revenue Reduction	0	0	0	-896	0	896
398. Reduce Administration	-244	-244	0	0	-244	-244
399. Reduce Management	-482	-482	0	0	-482	-482
400. Fire Suppression Overtime	-623	-623	0	0	-623	-623
401. Fire Suppression Cost Shift	-595	0	0	0	-595	0
402. Natural Heritage	-25	-25	0	0	-25	-25
403. Geology Services	-100	-100	0	0	-100	-100
404. Forest and Fish Support	-1,000	0	0	0	-1,000	0
405. Forest Practices	0	840	0	0	0	840
406. Marine Management	0	2,400	0	0	0	2,400
407. Infractions	0	56	0	0	0	56

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408. State Environmental Policy Act	0	0	12	12	-12	-12
Total	-3,556	6,918	-3,963	4,362	407	2,556
<b>Department of Agriculture</b>						
<i>Policy Items</i>						
409. Fair Funding	0	0	0	-3,500	0	3,500
410. Int'l Marketing Pgm Reduction	0	0	-87	0	87	0
411. Plant Protection Funding	0	0	-970	0	970	0
412. Food Safety Fees	0	0	-2,209	0	2,209	0
413. Eliminate Special Projects	-139	-139	0	0	-139	-139
414. Administration	-71	-360	0	0	-71	-360
415. Plant Protection	-5,022	0	0	0	-5,022	0
Total	-5,232	-499	-3,266	-3,500	-1,966	3,001
<b>Total Natural Resources</b>	<b>-59,247</b>	<b>29,607</b>	<b>-30,164</b>	<b>4,849</b>	<b>-29,083</b>	<b>24,758</b>
<b>Transportation</b>						
<b>Washington State Patrol</b>						
<i>Policy Items</i>						
416. Non-Conviction Rapsheet Disclosure*	0	1	0	0	0	1
417. Staffing Reductions	0	0	-3,483	-3,483	3,483	3,483
418. Crime Laboratory Charges	0	0	-6,109	0	6,109	0
Total	0	1	-9,592	-3,483	9,592	3,484
<b>Department of Licensing</b>						
<i>Policy Items</i>						
419. Body piercing and tattooing	0	0	0	57	0	-57
420. Bail practices	0	0	0	18	0	-18
421. Continuing Education Engineers	0	0	0	21	0	-21
422. Amateurs and mixed martial arts	0	0	0	150	0	-150
Total	0	0	0	246	0	-246
<b>Total Transportation</b>	<b>0</b>	<b>1</b>	<b>-9,592</b>	<b>-3,237</b>	<b>9,592</b>	<b>3,238</b>

## 2012 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 3, 2012

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	Senate Floor Passed		ESHB 2127 Passed Hse		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Public Schools</b>						
<b>OSPI &amp; Statewide Programs</b>						
<i>Policy Items</i>						
423. SBE Reduction	-128	-128	-85	-85	-43	-43
424. PESB Reduction	-355	-355	-355	-355	0	0
425. College Bound Recruiting	-1,000	-1,000	-100	-100	-900	-900
426. Achievers Scholars	-675	-675	-67	-67	-608	-608
427. Building Bridges	-337	-337	0	0	-337	-337
428. Non-Violence Training	-50	-50	0	0	-50	-50
429. Graduates Program	-135	-135	-14	-14	-121	-121
430. Student Health & Safety	0	0	-254	-254	254	254
431. Student Achievement Gap	0	0	-5	-5	5	5
432. Navigation 101	-2,808	-2,808	0	0	-2,808	-2,808
433. Open K-12 Education Resources	0	0	500	500	-500	-500
434. State Board of Education Rules	0	0	80	80	-80	-80
435. WaKids	0	0	1,500	1,500	-1,500	-1,500
436. Career Pathways	0	0	205	205	-205	-205
437. Community Partnership Schools	0	0	1,500	1,500	-1,500	-1,500
438. Urban School Turnaround	0	0	3,000	3,000	-3,000	-3,000
439. K-20 Network Reduction	-1,221	-1,221	-122	-122	-1,099	-1,099
440. Eliminate Military Compact	-45	-45	0	0	-45	-45
441. Reduce Alternative Routes	-312	-312	0	0	-312	-312
442. Project Citizen	-25	-25	0	0	-25	-25
443. Opportunity Gap Committee	-50	-50	0	0	-50	-50
Total	-7,141	-7,141	5,783	5,783	-12,924	-12,924
<b>General Apportionment</b>						
<i>Policy Items</i>						
444. June 2013 Apportionment #	0	0	-340,000	-340,000	340,000	340,000
445. June 2013 Contingency Funds	0	0	10,000	10,000	-10,000	-10,000
446. Running Start	-8,356	-8,356	0	0	-8,356	-8,356
447. Pension Rate Correction	222	222	221	221	1	1
Total	-8,134	-8,134	-329,779	-329,779	321,645	321,645

## 2012 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

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	Senate Floor Passed		ESHB 2127 Passed Hse		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Special Education</b>						
<i>Policy Items</i>						
448. School Based Medicaid	605	605	0	0	605	605
449. Pension Rate Correction	28	28	28	28	0	0
Total	633	633	28	28	605	605
<b>Educational Service Districts</b>						
<i>Policy Items</i>						
450. Math/Science Prof Development	0	0	-3,473	-3,473	3,473	3,473
451. ESD Administrative Reductions	-524	-524	0	0	-524	-524
Total	-524	-524	-3,473	-3,473	2,949	2,949
<b>Levy Equalization</b>						
<i>Policy Items</i>						
452. Levy Equalization Payment Shift	0	0	-74,841	-74,841	74,841	74,841
<b>Institutional Education</b>						
<i>Policy Items</i>						
453. Pension Rate Correction	1	1	0	0	1	1
<b>Education of Highly Capable Students</b>						
<i>Policy Items</i>						
454. Pension Rate Correction	-15	-15	1	1	-16	-16
<b>Education Reform</b>						
<i>Policy Items</i>						
455. LASER	-356	-356	-35	-35	-321	-321
456. Reading Corps	-950	-950	-95	-95	-855	-855
457. Leadership Academy	-810	-810	-81	-81	-729	-729
458. IT Academy	-2,000	-2,000	-200	-200	-1,800	-1,800
459. Project Lead the Way	0	0	250	250	-250	-250
460. Skills Centers as Training Hubs	0	0	150	150	-150	-150
461. Expand Aerospace Assembler Program	0	0	300	300	-300	-300
462. PASS Program	-1,500	-1,500	0	0	-1,500	-1,500



# 2012 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

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	Senate Floor Passed		ESHB 2127 Passed Hse		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
463. Readiness to Learn	-3,235	-3,235	0	0	-3,235	-3,235
464. Beginning Educator Support Team	-1,000	-1,000	-1,000	-1,000	0	0
465. Principal & Supt Internships	-477	-477	-48	-48	-429	-429
466. CTE Start-Up Grants	-977	-977	0	0	-977	-977
467. STEM Lighthouses	-135	-135	-14	-14	-121	-121
468. Regional Technology Centers	-980	-980	-98	-98	-882	-882
469. Implement Revised Eval Systems	5,767	5,767	0	0	5,767	5,767
470. Career & Tech Ed Grants	0	0	100	100	-100	-100
471. Middle/High Sch Applied Math/Sci/En	-125	-125	0	0	-125	-125
472. OSPI Website	-126	-126	0	0	-126	-126
473. National Board Bonus Change #	-17,738	-17,738	-8,296	-8,296	-9,442	-9,442
Total	-24,642	-24,642	-9,067	-9,067	-15,575	-15,575
<b>Transitional Bilingual Instruction</b>						
<i>Policy Items</i>						
474. Pension Rate Correction	5	5	5	5	0	0
<b>Learning Assistance Program (LAP)</b>						
<i>Policy Items</i>						
475. Pension Rate Correction	7	7	8	8	-1	-1
<b>Total Public Schools</b>	<b>-39,810</b>	<b>-39,810</b>	<b>-411,335</b>	<b>-411,335</b>	<b>371,525</b>	<b>371,525</b>
<b>Higher Education</b>						
<b>Council for Higher Education</b>						
<i>Policy Items</i>						
476. Transfer - Cncl for Higher Ed	-992	-3,369	-992	-3,369	0	0
<b>University of Washington</b>						
<i>Policy Items</i>						
477. Engineering Degree Production	3,800	3,800	0	0	3,800	3,800
478. Aerospace Innovation Center	0	1,500	0	1,500	0	0
479. Higher Education Service Reduction	0	0	-13,490	-13,490	13,490	13,490
480. Increase Engineering Degree Prodctn	0	0	3,800	3,800	-3,800	-3,800

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	Senate Floor Passed		ESHB 2127 Passed Hse		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
481. Ruckleshaus Center	-90	-90	-90	-90	0	0
482. Nonresident Tuition	-2,250	0	0	0	-2,250	0
483. Natural Resource Program Review	242	242	0	0	242	242
484. College of Environment	-5,000	0	0	0	-5,000	0
485. Tuition Waivers	-9,956	0	0	0	-9,956	0
486. Tax Increment Study	-25	-25	0	0	-25	-25
Total	-13,279	5,427	-9,780	-8,280	-3,499	13,707
<b>Washington State University</b>						
<i>Policy Items</i>						
487. Engineering Degree Production	3,800	3,800	0	0	3,800	3,800
488. Higher Education Service Reduction	0	0	-9,336	-9,336	9,336	9,336
489. Increase Engineering Degree Prodctn	0	0	3,800	3,800	-3,800	-3,800
490. Ruckleshaus Center	90	90	90	90	0	0
491. Nonresident Tuition	-4,923	-9,846	0	0	-4,923	-9,846
492. College of Ag, Human, and Natl Res	-5,000	0	0	0	-5,000	0
493. Tuition Waivers	-4,235	-8,470	0	0	-4,235	-8,470
Total	-10,268	-14,426	-5,446	-5,446	-4,822	-8,980
<b>Eastern Washington University</b>						
<i>Policy Items</i>						
494. Higher Education Service Reduction	0	0	-2,122	-2,122	2,122	2,122
495. STEM Degree Production	0	0	1,209	1,209	-1,209	-1,209
496. Tuition Waivers	-762	-1,524	0	0	-762	-1,524
Total	-762	-1,524	-913	-913	151	-611
<b>Central Washington University</b>						
<i>Policy Items</i>						
497. Higher Education Service Reduction	0	0	-1,982	-1,982	1,982	1,982
498. STEM Degree Production	0	0	1,125	1,125	-1,125	-1,125
499. Nonresident Tuition	-21	0	0	0	-21	0
500. Tuition Waivers	-705	0	0	0	-705	0
Total	-726	0	-857	-857	131	857

## 2012 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

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	Senate Floor Passed		ESHB 2127 Passed Hse		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>The Evergreen State College</b>						
<i>Policy Items</i>						
501. Higher Education Service Reduction	0	0	-1,102	-1,102	1,102	1,102
502. STEM Degree Production	0	0	639	639	-639	-639
503. Child Welfare/Contracting	0	0	13	13	-13	-13
504. Child Protective Services	0	0	50	50	-50	-50
505. Competency Restoration Treatment	17	17	0	0	17	17
506. Tuition Waivers	-332	0	0	0	-332	0
Total	-315	17	-400	-400	85	417
<b>Western Washington University</b>						
<i>Policy Items</i>						
507. Higher Education Service Reduction	0	0	-1,988	-1,988	1,988	1,988
508. STEM Degree Production	0	0	1,427	1,427	-1,427	-1,427
509. Nonresident Tuition	-898	0	0	0	-898	0
510. Tuition Waivers	-821	0	0	0	-821	0
Total	-1,719	0	-561	-561	-1,158	561
<b>Office of Student Financial Assistance</b>						
<i>Policy Items</i>						
511. Transfer - Student Achievement Cncl	-322,427	-340,033	-322,427	-340,033	0	0
<b>Community &amp; Technical College System</b>						
<i>Policy Items</i>						
512. Higher Education Service Reduction	0	0	-34,980	-34,980	34,980	34,980
513. Workforce Training/Aerospace	0	0	131	131	-131	-131
514. STEM Degree Production	0	0	2,000	2,000	-2,000	-2,000
515. Alternative Financing Debt Service	0	0	0	4,756	0	-4,756
516. Tuition Waivers	-13,101	0	0	0	-13,101	0
Total	-13,101	0	-32,849	-28,093	19,748	28,093
<b>Student Achievement Council</b>						
<i>Policy Items</i>						
517. Leadership 1000	0	0	1,000	1,000	-1,000	-1,000

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
518. HELP Work Group	0	0	50	50	-50	-50
519. SNG Reductions	0	0	-10,000	-10,000	10,000	10,000
520. Student Achievement Council	1,043	1,043	600	600	443	443
521. Transfer - From Student Fin Aid Ofc	322,427	340,033	322,427	340,033	0	0
522. Transfer - From Cncl for Higher Ed	992	3,369	992	3,369	0	0
Total	324,462	344,445	315,069	335,052	9,393	9,393
<b>Total Higher Education</b>	<b>-39,127</b>	<b>-9,463</b>	<b>-59,156</b>	<b>-52,900</b>	<b>20,029</b>	<b>43,437</b>
<b>Other Education</b>						
<b>State School for the Blind</b>						
<i>Policy Items</i>						
523. Administration & Service Reductions	-288	-288	-288	-288	0	0
<b>Center for Childhood Deafness &amp; Hearing Loss</b>						
<i>Policy Items</i>						
524. Administration & Service Reductions	-405	-405	-405	-405	0	0
<b>Workforce Training &amp; Education Coordinating Board</b>						
<i>Policy Items</i>						
525. Service Reduction	-216	-216	-139	-139	-77	-77
526. Career Pathways	0	0	205	205	-205	-205
Total	-216	-216	66	66	-282	-282
<b>Department of Early Learning</b>						
<i>Policy Items</i>						
527. Agency Administrative Reduction	-746	-746	-531	-531	-215	-215
528. Seasonal Care Administration	-2,070	-2,070	-2,070	-2,070	0	0
529. State Child Care Referral	-574	-574	0	0	-574	-574
530. Training Database Module	-116	-116	0	0	-116	-116
531. Friend & Neighbor Care Training	-400	-400	0	0	-400	-400
532. Electronic Benefit System	0	0	1,100	1,100	-1,100	-1,100
533. Program Shift to Federal Funding	-712	-712	-712	-712	0	0
534. Race to the Top	0	17,900	0	17,900	0	0

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
535. Seasonal Child Care Subsidy	0	0	1,025	1,025	-1,025	-1,025
536. Council for Child & Fam Transfer	0	431	0	431	0	0
Total	-4,618	13,713	-1,188	17,143	-3,430	-3,430
<b>Total Other Education</b>	<b>-5,527</b>	<b>12,804</b>	<b>-1,815</b>	<b>16,516</b>	<b>-3,712</b>	<b>-3,712</b>

### Special Appropriations

#### Special Appropriations to the Governor

##### *Policy Items*

537. Education Legacy Trust Account	25,000	25,000	0	0	25,000	25,000
538. FDA Excess Fund Distribution	0	10,000	0	10,000	0	0
539. Disaster Response Account	1,150	1,150	0	0	1,150	1,150
540. Auditor Reduction	-510	-876	-510	-876	0	0
541. Attorney General Reduction	-2,701	-8,315	-2,701	-8,315	0	0
542. Sec of State Archive Reduction	-339	-724	-339	-724	0	0
543. Central Services Savings	-189	-386	-181	-363	-8	-23
544. ARROW Commission	200	200	0	0	200	200
545. Criminal Justice Costs	511	511	511	511	0	0
546. OFM, OWMBE, & OAH Services	0	0	-542	-1,408	542	1,408
547. Central Service Reforms	-4,480	-8,253	0	0	-4,480	-8,253
548. Commute Trip Reduction	0	0	-84	-84	84	84
549. Consolidated Tech. Services	0	0	-4,428	-10,739	4,428	10,739
550. Enterprise Services	0	0	-3,111	-5,877	3,111	5,877
551. Education Study	0	0	250	250	-250	-250
552. Information Technology	0	0	-6,517	-6,517	6,517	6,517
553. Local Governments	0	0	0	7,190	0	-7,190
554. Life Sciences Discovery Fund	0	0	4,000	4,000	-4,000	-4,000
555. Income and Tax Burden Study	0	0	50	50	-50	-50
Total	18,642	18,307	-13,602	-12,902	32,244	31,209

#### Sundry Claims

##### *Policy Items*

556. Sundry Claims	278	278	278	278	0	0
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(Dollars in Thousands)

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	Senate Floor Passed		ESHB 2127 Passed Hse		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>State Employee Compensation Adjustments</b>						
<i>Policy Items</i>						
557. PEBB Funding Rate Reduction	-33,124	-57,510	-33,124	-57,510	0	0
558. Pension Reform	-133,000	-194,076	0	0	-133,000	-194,076
Total	-166,124	-251,586	-33,124	-57,510	-133,000	-194,076
<b>Contributions to Retirement Systems</b>						
<i>Policy Items</i>						
559. Align Rates With Other State Plans	-17,062	-17,062	0	0	-17,062	-17,062
<b>Total Special Appropriations</b>	<b>-164,266</b>	<b>-250,063</b>	<b>-46,448</b>	<b>-70,134</b>	<b>-117,818</b>	<b>-179,929</b>
<b>Total 2012 Supplemental</b>	<b>-772,876</b>	<b>-528,270</b>	<b>-812,765</b>	<b>-470,197</b>	<b>39,889</b>	<b>-58,073</b>

**Comments:**

**Legislative**

**House of Representatives**

4. **EFFICIENCY REDUCTION** - A 5 percent efficiency reduction is taken in Fiscal Year 2013.
5. **LEGISLATIVE SUPPORT CONSOLIDATION** - Pursuant to SB 6509/HB 2705 (legislative support functions), savings are achieved by facility management, production and audio-visual services, information distribution, and other administrative and support services are consolidated into Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. The savings from this consolidation are reflected in other items in the Senate, House of Representatives, Joint Legislative Audit and Review Committee, Statute Law Committee, Office of the State Actuary, Joint Legislative Systems Committee, and Legislative Evaluation and Accountability Program Committee budgets.

**Senate**

11. **EFFICIENCY REDUCTION** - A 5 percent efficiency reduction is taken in Fiscal Year 2013.
12. **LEGISLATIVE SUPPORT CONSOLIDATION** - Pursuant to SB 6509/HB 2705 (legislative support functions), savings are achieved by facility management, production and audio-visual services, information distribution, and other administrative and support services are consolidated into Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. The savings from this consolidation are reflected in other items in the Senate, House of Representatives, Joint Legislative Audit and Review Committee, Statute Law Committee, Office of the State Actuary, Joint Legislative Systems Committee, and Legislative Evaluation and Accountability Program Committee budgets.

# 2012 Supplemental Omnibus Operating Budget

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## Joint Legislative Audit & Review Committee

15. **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.

## Legislative Evaluation & Accountability Pgm Cmte

16. **EDUCATION DATA CENTER** - This item reflects the transfer of funding to the Office of Financial Management for the purposes of the Education Data Center.
18. **EFFICIENCY REDUCTION** - A 5 percent efficiency reduction is taken in Fiscal Year 2013.

## Joint Legislative Systems Committee

20. **EFFICIENCY REDUCTION** - A 5 percent efficiency reduction is taken in Fiscal Year 2013.

## Statute Law Committee

22. **EFFICIENCY REDUCTION** - A 5 percent efficiency reduction is taken in Fiscal Year 2013.

## Office of Legislative Support Services

23. **LEGISLATIVE SUPPORT CONSOLIDATION** - Pursuant to SB 6509/HB 2705 (legislative support functions), savings are achieved by facility management, production and audio-visual services, information distribution, and other administrative and support services are consolidated into Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. The savings from this consolidation are reflected in other items in the Senate, House of Representatives, Joint Legislative Audit and Review Committee, Statute Law Committee, Office of the State Actuary, Joint Legislative Systems Committee, and Legislative Evaluation and Accountability Program Committee budgets.

## Judicial

### Supreme Court

25. **JUDGE PRO TEMPORE RETIREMENT COSTS** - Funding is provided for costs associated with the retirement of a Supreme Court Justice.

### State Law Library

27. **LAW LIBRARY TRANSFER** - For FY 2013, a portion of the funding for the State Law Library is shifted from General Fund-State to the Judicial Information Systems Account. (General Fund-State, Judicial Information Systems Account)

### Administrative Office of the Courts

28. **SUPERIOR COURT JUDGE** - Funding is requested for the second superior court judicial position in Okanogan County.
33. **OFFICE OF PUBLIC GUARDIANSHIP** - Due to fund balance in the Judicial Stabilization Trust Account, funding for FY 2013 is provided to continue guardianship services for those low-income incapacitated persons who were receiving services on June 30, 2012. (General Fund-State, Judicial Stabilization Trust Account)
34. **JSTA FEE INCREASE** - For FY 2013, funding is providing as a result of the revenue generated from the \$10 increase in temporary surcharges pursuant to Substitute Senate Bill No. 6608 (judicial stabilization trust account surcharge) which allows offsetting of General Fund-State activities. (General Fund-State, Judicial Stabilization Trust Account)

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## Office of Public Defense

35. **CIVIL COMMITMENT LEGAL COSTS** - Funding for the legal costs associated with the representation of indigent respondents qualified for appointed counsel in sexually violent predator civil commitment cases, as provided in chapter 71.09 RCW and Substitute Senate Bill No. 6493 (sexual predator commitment).

## Governmental Operations

### Office of the Governor

39. **EXECUTIVE OPERATIONS** - Funding for staff to respond to citizen inquiries to the Governor is reduced.
41. **EDUCATION OMBUDSMAN** - Funding is reduced for the Office of the Education Ombudsman which will result in fewer staff to provide information to parents, students, and others regarding their rights and responsibilities regarding the state's public elementary and secondary education system.
42. **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 critical issues and to identify new agency leadership so that statewide executive operations will be maintained.

### Office of the Lieutenant Governor

43. **ADMINISTRATIVE COSTS** - The Lieutenant Governor's Office will reduce expenditures for travel, training, equipment replacement, and goods and services.

### Public Disclosure Commission

44. **AGENCY STAFF AND EQUIPMENT** - The agency will eliminate one full-time staff position January 1, 2012, and reduce the work hours of two staff positions from full-time to part-time. Staff reductions will likely result in less timely campaign finance information provided to the public and delayed implementation of campaign disclosure requirements under Chapter 145, Laws of 2011. The agency will also reduce expenditures in software, equipment, and training.

### Office of the Secretary of State

45. **LOWER ARCHIVE CENTRAL SERVICE RATES** - Archives and Records Management will reduce billing to customer agencies by 10 percent. This reduction may result in delays in service, staff layoffs, and division-wide temporary layoff days. (Public Records Efficiency, Preservation and Access Account-State)
46. **CHARITABLE ORGANIZATION EDUCATION** - Due to reduced numbers of charitable organization registrations, funds to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices are reduced to available funding levels. (Charitable Organization Education Account-State)
47. **LOCAL GOVERNMENT ARCHIVES** - Due to reduced numbers of documents recorded by counties, the funds for local government record archives are reduced to reflect available funding levels. (Local Government Archives Account-State)
48. **STATE LIBRARY FUNDING SHIFT** - A portion of the Fiscal Year 2013 funding for the State Library is shifted from the state General Fund to the State Heritage Center Account. (State Heritage Center Account-State)

### Governor's Office of Indian Affairs

49. **COMPUTER AND WEB EXPENSES** - The agency will forgo updating its web site; renewing subscriptions; and replacing computers, printers, and software.



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## Comm on Asian-Pacific-American Affairs

50. **STAFF AND TRAVEL** - Funding is reduced for travel, goods, and services in Fiscal Year 2012. The salary and benefits for a .2 FTE position will be eliminated in Fiscal Year 2013.

## Office of the State Treasurer

51. **EXCESS AUTHORITY** - The Treasurer's Service Account is reduced to reflect anticipated expenditures. (Treasurer's Service Account-State)
52. **EFFICIENCY REDUCTION** - A five percent efficiency reduction is taken.

## Office of the State Auditor

53. **STREAMLINE STATE AGENCY AUDITS** - The State Auditor's Office performs several types of audits for the state which are traditionally funded from three separate accounts. This reduction first updates the allocation model to better reflect the audit plan for the remainder of the biennium. In addition to this realignment, funding for all state agency audits is reduced by 10 percent. Using risk-based auditing, the office will perform fewer audits focusing on higher-risk agencies and programs. (Auditing Services Revolving Account-State)

## Commission on Salaries for Elected Officials

55. **HOLD VACANCY AND REDUCE SERVICES** - Funding is adjusted to reflect an expected delay in filling an executive assistant position and decreased usage of Attorney General services, travel costs, and other goods and services.

## Office of the Attorney General

56. **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)
59. **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)
60. **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 chapter 71.09 RCW. The Attorney General may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to chapter 71.09 RCW. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the Attorney General. 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.
63. **MEDICAID FALSE CLAIMS ACT** - Funds are provided for implementation of Substitute Senate Bill No. 5978. The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Additionally, to better track the effectiveness of fraud enforcement efforts, funds recovered from fraudulent activities will be deposited into a new state account that is to be used only for payment of Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)

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65. **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)

### Caseload Forecast Council

66. **TRAVEL AND CONSULTATION** - Funding is reduced to reflect the Caseload Forecast Council's reduction in out-of-state travel and training of its five new staff, relying on mentoring by existing staff. Additionally, the agency will reduce purchased services, such as consultations with outside experts and the Attorney General's Office.
67. **SELF INSURANCE PREMIUM** - Funding is reduced to reflect consolidation savings in its self-insurance premium after absorbing the Sentencing Guidelines Commission.

### Department of Financial Institutions

68. **CONSUMER PROTECTION AND REGULATION** - Funding is provided to modify the agency's licensing software program in order to allow the agency to participate in the National Multistate Licensing System for certain license types. (Financial Services Regulation Account-Nonappropriated)

### Department of Commerce

69. **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. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)
70. **REDUCE WEATHERIZATION ACTIVITIES** - Funding is reduced to match declining revenue. This will result in less home weatherization assistance activities provided for low-income individuals. (Low-Income Weatherization Assistance Account-State)
87. **INCREASE FEDERAL AUTHORITY** - Federal expenditure authority and FTEs are increased to reflect new grant awards for the 2011-13 biennium. (General Fund-Federal)
90. **CSHD ASSET BUILDING PROGRAM** - State funding is eliminated for the Washington Asset Building Coalition in FY 2013.
91. **CSHD NEW AMERICANS PROGRAM** - Funding for the New Americans program is eliminated in the FY 2013.
99. **CSHD HOUSING/ESSENTIAL NEEDS PGM** - Funding is provided for the Housing and Essential Needs program, pursuant to Chapter 36, Laws of 2011 ( ESHB 2082) to reflect 25 percent participation beginning April 1, 2012 for the remainder of the biennium. (General Fund-State, Housing Trust Account-State)
100. **IPPD STATE ENERGY POLICY** - Funding for the State Energy Policy unit is eliminated.
104. **LGID GROWTH MANAGEMENT GRANTS** - Grants to local governments for growth management planning and implementation are reduced. The majority of the reduction was applied to a competitive grant pool where funds had not yet been obligated.
105. **LGID LOCAL GOVERNMENT FISCAL NOTES** - Funding is eliminated as of January 1, 2012, for the Local Government Fiscal Note Program, which assesses the fiscal impact of proposed legislation on local government entities. (County Research Services Account-State, City and Town Research Services Account-State)

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- 106. **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)
- 109. **HEN UNDER SPENDING** - Savings are taken to reflect the underexpenditure in the Housing and Essential Needs program in fiscal year 2012 up to April 1, 2012.
- 110. **BSD INTERNATIONAL TRADE ACTIVITIES** - Funding for International Trade is reduced by 5 percent.
- 111. **CSHD HOMELESS ASSISTANCE** - Funding from the state general fund for homeless assistance is eliminated in FY 2013.
- 112. **LGID 10% REDUCTION** - A 10 percent reduction is taken to all programs in the Local Government and Infrastructure Division.
- 113. **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, 2012. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

### Economic & Revenue Forecast Council

- 114. **ADMINISTRATIVE EFFICIENCY** - Funding is reduced for the purchase of data sets that provide insights into the national and international economic climate.

### Office of Financial Management

- 115. **VACATED SPACE LEASE OBLIGATIONS** - Funding is provided for lease obligations in several buildings that the agency vacated to move to the new 1500 Jefferson Building and the General Administration Building. (General Fund-State, Personnel Services Account-State, Data Processing Revolving Account-State)
- 117. **STAFF POSITIONS** - Budget, accounting, forecasting, and policy staff positions are reduced. Capacity and timeliness in meeting requirements in these areas will be affected.
- 118. **PERFORMANCE AUDIT COORDINATOR** - Funding is provided to establish a position to serve as the executive branch coordinator for State Auditor's Office performance audits. This position will be the single point of contact to coordinate responses from agencies affected by the performance audits and to help develop action plans to audit findings. Because these audits will increasingly focus on business practices in multiple agencies, greater coordination of responses is needed. (Performance Audit of Government Account-Nonappropriated)
- 119. **OFFICE OF CHIEF INFORMATION OFFICER** - Funding is provided for additional staff to perform information technology business analysis and total cost of ownership assessments. (Data Processing Revolving Account-State)
- 120. **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)

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- 121. **FOREST FIRE PROTECTION STUDY** - Funding is provided to contract for an analysis of the efficiency and effectiveness of the state's funding mechanisms for fire prevention and suppression activities. (Forest Fire Protection Assessment Account)
- 124. **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

- 125. **ADMINISTRATIVE REDUCTION** - One administrative position is eliminated and the agency 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)
- 127. **DOT TOLL VIOLATION ADJUDICATION** - The Office of Administrative Hearings (OAH) is given expenditure authority to cover the cost of adjudicating toll violation hearings. As a revolving fund agency, OAH will bill the Washington State Department of Transportation (WSDOT) for services performed. An interagency agreement has been executed and took full effect September 1, 2011. WSDOT is implementing a new toll collection and enforcement program that includes providing opportunities for individuals to dispute liability for a toll violation through an administrative process. WSDOT will issue notices of civil penalty (NOCPs) to individuals who do not pay the toll as required by law. Individuals may contest the NOCP by requesting a written review or in-person administrative hearing. WSDOT is contracting with OAH to provide Administrative Law Judges to review, hear and decide NOCP contests. (Administrative Hearings Revolving Account-State)

## State Lottery Commission

- 128. **ADMINISTRATIVE REDUCTIONS** - Funding is reduced for administrative and operating costs that do not impact revenue generating activities. Administrative reductions include eliminating vacant positions, reducing expenditures for training and travel, and eliminating a contract position. (Lottery Administrative Account-State) Beyond these savings, the Lottery shall consider methods of achieving other efficiencies, including reductions in unproductive marketing expenses, reductions in contracted services, adjustments to prize payments, and disbursements of unclaimed prize monies in order to increase distributions to beneficiaries.

## Washington State Commission on Hispanic Affairs

- 129. **OUTREACH AND TRAVEL** - Funding is reduced for outreach and travel reimbursement for commission meetings.

## WA State Comm on African-American Affairs

- 131. **CREATE VACANCY SAVINGS** - The Commission delayed hiring its executive director until October 2011 to create savings in Fiscal Year 2012. In Fiscal Year 2013, funding for outreach and travel are reduced.

## Department of Retirement Systems

- 132. **EXCESS COMPENSATION** - Funding is provided for administrative expenses, including information technology changes and staff training, to implement House Bill 2441 (retirement/excess compensation). (Department of Retirement Systems Expense Account - State)
- 133. **WSPRS SERVICE CREDIT TRANSFER** - Funding is provided for administrative expenses, including information technology changes and staff training, to implement Senate Bill 5159 (transfer of service into the Washington state patrol retirement system). (Department of Retirement Systems Expense Account - State)

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## Innovate Washington

136. **ADMINISTRATIVE REDUCTION** - This 5 percent reduction will preclude filling some management and administrative positions that support the agency's mission to lead the implementation of the clean energy initiative.

## Department of Revenue

137. **SINGLE PORTAL FOR BUSINESS** - Funding is provided for for the implementation of Egrossed Substitute Senate Bill 6356 (single portal for business) which requires the create of a single web portal for businesses to conduct activity with the state such as paying fees and taxes, licensing, and obtaining public records. (General Fund-State, Master License Account-State)

## Board of Tax Appeals

138. **PERSONNEL EXPENSES** - Funding is reduced to reflect a reduction of three hearing officers' work hours from full-time to part-time and implement one temporary layoff day for all employees.

## Office of Minority & Women's Business Enterprises

139. **MOVING COSTS** - Expenditure authority is provided for one-time costs associated with relocating the Office of Minority & Women's Business Enterprises to the General Administration Building. (OMWBE Enterprises Account-State)
141. **CORRECT SPENDING AUTHORITY** - This adjustment allows the Office of Minority and Women's Business Enterprises (OMWBE) to use existing fund balance to maintain 2009-11 staffing levels. OMWBE will reduce its assessments to state agencies for the 2011-13 biennium by 18 percent (\$590,000) of its maintenance level operating budget. OMWBE's existing fund balance will offset the reduction in revenue. (OMWBE Enterprises Account-State)

## Consolidated Technology Services

143. **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)

## Department of Enterprise Services

145. **LEGISLATIVE FACILITY SUPPORT** - Funding is reduced for operations and maintenance services provided to legislative agencies located on the Capitol Campus.
146. **SHIFT CPARB TO CAPITAL BUDGET** - Funding for the Capital Projects Advisory Review Board is moved to the capital budget.
147. **EXCESS COMPENSATION** - Funding is provided to implement House Bill 2441 (Excess 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)

## Washington State Liquor Control Board

150. **DISTRIBUTION CENTER DEBT** - Funding is provided to pay off the outstanding COP on the distribution center following the passage of I-1183. The debt will be paid using the liquor excise tax account rather than the liquor revolving account. (liquor excise tax account, liquor revolving account)

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- 151. **ALCOHOL AWARENESS** - Funding is provided for alcohol awareness and education activities. (General Fund Private Local)
- 152. **TOBACCO ENFORCEMENT** - Funding is provided for tobacco enforcement activities including inspection of tobacco retailers for compliance with tobacco laws. (General Fund Federal)

## Utilities and Transportation Commission

- 153. **PUBLIC RECORDS MANAGEMENT SYSTEM** - One-time funding is provided to complete the transition from legacy Lotus Notes Domino architecture to a single Microsoft platform. This allocation is made from the remaining unspent funds from the 2009-11 biennium for this project. (Public Service Revolving Account-State)
- 154. **BUILDING SECURITY IMPROVEMENTS** - One-time funding is provided for security upgrades to the Utilities and Transportation Commission office building in Olympia. Walls and doors will be added to restrict access within the building to the hearing room and public restrooms. (Public Service Revolving Account-State)

## Military Department

- 156. **NEXT GENERATION 911 EQUIPMENT** - Additional expenditure authority is provided to allow the Department to reimburse counties for the purchase of Next Generation 911 capable equipment for use in their Public Safety Answering Points. (Enhanced E911 Account-State)

## Public Employment Relations Commission

- 157. **PERSONNEL EXPENSES** - Funding is adjusted to reflect savings 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.
- 158. **TRAINING AND EDUCATION** - Funding is reduced to reflect lower levels of expenditure on training, education, and out-of-state travel. Additionally, funds for the recruitment of a new executive director are eliminating and a half-time labor relations adjudicator position will not be filled in FY 2013.

## DSHS

### Children and Family Services

- 162. **INCREASE CASELOAD RATIOS** - Effective May 1, 2012, the client-to-social worker ratios for Child and Family Welfare, Family Voluntary Services, and Home Study will increase to achieve savings in case management and associated supervisory and clerical staff positions. (General Fund-State, General Fund-Federal)
- 163. **FOSTER CARE LENGTH OF STAY** - The department will reduce the average length of time that children remain in the foster care program by using strategies to find permanent settings for 200 hard-to-place foster children. (General Fund-State, General Fund-Federal)
- 164. **CHILD WELFARE PROGRAMS** - Funding is adjusted to recognize contracted training that was not renewed as of July 2012 and reduction in adoption recruitment contracts. Receiving Care Centers shall not be eliminated under this reduction. (General Fund-State, General Fund-Federal)
- 165. **SELECTED SERVICES** - Funding is adjusted to reflect reductions in a variety of child welfare programs including increased efforts to prevent overpayments, contract eliminations, aligning to actual expenditures, and other program reductions. (General Fund-State, General Fund-Federal)

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166. **CONTRACTED SERVICES** - Funding for Behavioral Rehabilitation Services (BRS) is reduced to align with FY 2011 expenditure 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. This reduction will be achieved through the current contract rates. (General Fund-State, General Fund-Federal)
167. **FAMILY ASSESSMENT** - Funding is provided to implement Engrossed Substitute Senate Bill 6555 (Child protective services). The bill authorizes the Department to phase in implementation of a Family Assessment Track (FAT) 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 and report results to the Legislature. (General Fund-State, General Fund-Federal)
170. **DV PREVENTION FUNDING** - Domestic Violence Prevention Account funding is provided for contracted services, rather than state general funds. (Domestic Violence Prevention Fund)

### Mental Health

175. **OPTIONAL WAIVER SERVICES** - Under the terms of the state's federal Medicaid waiver, some individual Regional Support Networks (RSNs) have been able to earn federal Medicaid matching funds to provide supported employment, clubhouse, and/or respite care services that are not typically covered by Medicaid. The federal government has recently adopted the position that such services must be funded and available in all RSN areas in order for Medicaid to fund them anywhere. Because state funds are not presently available to provide the services statewide, Medicaid funding for them is discontinued effective May 1, 2012. Individual RSNs may continue to provide these services with state-only, local, or federal block grant funds to the extent those are available. (General Fund-State, General Fund-Federal)
179. **CLOSE DECERTIFIED WARDS** - Two wards at Western State Hospital will be closed during the course of FY 2013 and the residents will be placed in community long-term care facilities. Because the residents suffer from cognitive dementias so severe that they are thought inappropriate for inpatient psychiatric care, the wards have been ineligible for federal and private insurance funding since 2008. A total of \$4.0 million (\$2.0 million GF-S) is provided in the long-term care section of the budget to provide enhanced services in adult family homes, nursing facilities, and other long-term care facilities appropriate to these residents' needs. Funds are also provided for the Aging and Disability Services Administration to work with long-term care facilities, mental health Regional Support Networks, and other community partners to avoid future state psychiatric hospitalizations of persons with similar impairments.

### Developmental Disabilities

180. **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 being 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)
184. **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. (General Fund-State, General Fund-Federal)
188. **CORRECT PROGRAM ALLOTMENT** - Funding is removed from the H55 budget unit within the Division of Developmental Disabilities to align the program allotment with actual and planned expenditures. No client services are impacted by this item.
189. **CURRENT YEAR VARIANCE** - Current year program variance (under-expenditure) is removed from the Division of Developmental Disabilities. This is variance that otherwise will revert at the end of the fiscal year.

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- 192. **FUTURE USE STUDY-RAINIER** - Funding is provided for a long-range vision and development plan for Rainier School.
- 194. **MPC RESTRUCTURE** - The Medicaid Personal Care (MPC) program is restructured according to Senate Bill 6609. The MPC program will be restructured to provide for client-based individualized budgets. The case manager to client ratio is funded at one case manager for every 75 clients. (General Fund-State, General Fund-Federal)

### Long-Term Care

- 195. **EXPAND FAMILY CAREGIVER SUPPORT** - Investments are made in the Family Caregiver Support Program (FCSP), including specialized caregiver support for people with Alzheimer's disease. 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. (General Fund-State, General Fund-Federal)
- 196. **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. (General Fund-State, General Fund-Federal)
- 200. **BH RATE REDUCTION** - Funding is reduced assuming an approximate two percent reduction in boarding home rates. (General Fund-State, General Fund-Federal)
- 201. **MPC RESTRUCTURE** - The Medicaid Personal Care (MPC) program is restructured according to Senate Bill 6609. The MPC program will be restructured to provide for client-based individualized budgets. The case manager to client ratio is funded at one case manager for every 75 clients. (General Fund-State, General Fund-Federal)
- 202. **CLOSE DECERTIFIED WARDS** - Two wards at Western State Hospital will be closed during the course of FY 2013 and the residents will be placed in community long-term care facilities. Because the residents suffer from cognitive dementias so severe that they are thought inappropriate for inpatient psychiatric care, the wards have been ineligible for federal and private insurance funding since 2008. A total of \$4.0 million (\$2.0 million GF-S) is provided in the long-term care section of the budget to provide enhanced services in adult family homes, nursing facilities, and other long-term care facilities appropriate to these residents' needs. Funds are also provided for the Aging and Disability Services Administration to work with long-term care facilities, mental health Regional Support Networks, and other community partners to avoid future state psychiatric hospitalizations of persons with similar impairments. (General Fund-State, General Fund-Federal)
- 203. **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)

### Economic Services Administration

- 204. **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)
- 205. **ELIMINATE DL MEDICAL PROGRAM** - 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. The Health Care Authority's elimination of these programs allows DSHS to eliminate the funding that supports these examinations.
- 207. **ESA STAFFING UNDER EXPENDITURES** - Funding is reduced to reflect one-time under expenditures in staffing from July 2011 through February 2012. The savings resulted from attrition and vacancies across all divisions within the Economic Services Administration. (General Fund-State, General Fund-Federal)
- 208. **ELIMINATE STATE FOOD ASST 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.



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212. **TANF WCCC UNDER EXPENDITURES** - Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care (WCCC) programs is adjusted to reflect caseload and per capita projected under expenditures. Additionally, a \$11.8 million contingency reserve is provided in the event there are changes in caseload or per capita costs. Funding is also adjusted within the TANF and WCCC programs to reflect a 4,000 slot decrease in WCCC, a 2 percent reduction in the grant, and instituting a 48 month time limit for TANF clients. Funding is reduced for WorkFirst activities.

### Alcohol and Substance Abuse

216. **LONG-TERM RESIDENTIAL** - Funding is eliminated for long-term residential services (in excess of 90 days) for 223 clients who are chronically chemically dependent or disabled. Funding for Recovery House, which serves 299 long-term residential clients after they have finished their residential treatment program, is also eliminated.
217. **DL/ADATSA TREATMENT** - The Disability Lifeline and ADATSA medical programs are eliminated in the Health Care Authority's budget. These eliminations will affect 15,000 clients who receive chemical dependency services. (General Fund-State, General Fund-Federal)
218. **INVOLUNTARY TREATMENT BEDS** - Funding is eliminated for the 35-bed Pioneer Center East facility which provides acute chemical dependency treatment for 283 clients annually. Pioneer Center North has 115 beds and will serve an estimated 842 clients annually statewide.
219. **LIMIT CD ASSESSMENTS** - Chemical dependency assessments are limited to two per year. Funding is eliminated for an estimated 251 assessments per year.

### Administration and Supporting Services

224. **COMMUNITY INITIATIVE FUNDING** - Funding was provided in the biennial budget to secure matching private funds for community networks to provide training and services related to adverse childhood events. State funds are reduced to the level that has already been matched by private funds. Start-up funds are also eliminated.
225. **VARIOUS OTHER PROGRAMS** - Juvenile Detention Alternatives Initiative and Washington Mentoring programs are eliminated beginning April 1, 2012. The Juvenile Detention Alternatives Initiative provides coordinators for counties to divert youth from Juvenile Rehabilitation Administration institutions. The Washington Mentoring Program supports 34,000 youth in Washington State.
227. **SCC OMBUDSMAN** - The Special Commitment Center ombudsman's activities duplicate the SCC resident advocates and residents' legal counsel; the position is eliminated.
228. **TRANSFER COUNCIL AND FAM TO DEL** - As a result of Chapter 32, Laws of 2011, 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 DEL. (General Fund-Federal)

### Special Commitment Center

229. **FUND MCNEIL ISLAND OPERATIONS** - After the Department of Corrections ceased operation on McNeil Island, 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. The total cost of operations was not entirely known during the transfer and additional costs have emerged. Funding is provided to support the cost of sustaining operation on McNeil Island and assumes that the number of round trip passenger ferry runs will be decreased from 11 per day to 6 per day.

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230. **SCC LEGAL COSTS #** - Legal costs associated with the civil commitment of sexually violent predators under Chapter 71.09 RCW are transferred; all prosecution activities are consolidated in the Office of the Attorney General and all defense activities are consolidated in the Office of Public Defense.

### Payments to Other Agencies

231. **SCC LEGAL COSTS #** - Funding for the legal costs associated with the filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in chapter 71.09 RCW is transferred to the Office of the Attorney General.

### Other Human Services

#### Washington State Health Care Authority

232. **ESTABLISH STATE DRUG FORMULARY** - For drugs dispensed on a fee-for-service basis and not included on the state's interagency preferred drug list program, the Health Care Authority will limit coverage to the least costly equally effective formulation in a class, except when a higher cost version is shown to be medically necessary. The dispense-as-written provisions of RCW 69.41.190(1)(a) shall apply to any adopted formulary limitations. (General Fund-State, General Fund-Federal)
233. **ADMINISTRATIVE REDUCTIONS** - Budgeted administrative staffing and expenditures for the medical assistance program for the final three quarters of the 2011-13 biennium are reduced by approximately 11 percent. This is roughly three-quarters the level of under-expenditure at which the Health Care Authority actually operated during the first quarter of the biennium. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
234. **CAPTURE VACANCY SAVINGS** - The Health Care Authority has constrained administrative expenditures by leaving funded positions unfilled; limiting expenditures on goods, services, and contracts; and through other means. Funding is adjusted to reflect actual administrative under-expenditures through the first six months of FY 2012. (General Fund-State, General Fund-Federal)
235. **REIMBURSEMENT METHODS WAIVER** - Chapter 1, Laws of 2011, directed the Health Care Authority to seek a federal Medicaid waiver to implement reimbursement methods such as bundled, global, and risk-bearing payment arrangements that that were expected to reduce expenditures by \$8.8 million beginning July 2012. The Health Care Authority reports that it is unable to develop and obtain federal approval for such a system by July, and is directed to continue work for implementation by January 2013. (General Fund-State, General Fund-Federal)
237. **BASIC HEALTH STABILIZATION** - Additional funds from the Basic Health Stabilization Account are used to replace a portion of the state general fund support for the Basic Health Plan. (General Fund-State, Basic Health Plan Stabilization Account-State)
238. **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 Medicaid Health Information Technology plan. Under the plan, Medicaid providers are expected to receive approximately \$144 million of fully federally-funded incentive payments to adopt and make effective use of electronic health record systems. The Health Care Authority will enter an interagency agreement to cover most of the state share of this cost with *cy pres* settlement funds recovered by the Attorney General in the case of *Washington vs. GlaxoSmithKline*. (General Fund-State, General Fund-Local, General Fund-Federal)
239. **DISABILITY LIFELINE MEDICAL** - The Disability Lifeline and the Alcoholism and Drug Abuse Treatment Support Act (ADATSA) medical care services programs are discontinued effective June 2012. The programs provide medical coverage for approximately 15,500 low-income persons per month who have disabilities considered not sufficiently severe or too temporary to qualify as disabled under the federal Social Security Act. (General Fund-State, General Fund-Federal)

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- 240. **SCHOOL BASED MEDICAL** - Effective April 1, 2012, state funds will no longer be available for school-based medical services. Local school districts may continue to provide the matching funds needed for Medicaid reimbursement through inter-governmental transfers. (General Fund-State, General-Local)
- 241. **INDIGENT ASSISTANCE DSH** - The Indigent Assistance Disproportionate Share Hospital (DSH) program is discontinued for the 2011-13 biennium. The program has provided federally-matched state funds to assist approximately 50 urban and rural hospitals with the cost of uncompensated care. (General Fund-State, General Fund-Federal) (General Fund-State, General Fund-Federal)
- 242. **CPE GRANTS** - The Certified Public Expenditure (CPE) Hold Harmless Grant is reduced and recalibrated for the 2011-13 biennium. The portion of the hold harmless grant that is based upon each CPE hospital's FY 2005 grant under the indigent assistance disproportionate share hospital (DSH) program is discontinued, and the portion that is based on FY 2005 low-income DSH grants is reduced by 20 percent.
- 245. **MEDICAID FALSE CLAIMS ACT** - Funds are provided for implementation of Senate Bill 5978. The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Additionally, to better track the effectiveness of fraud enforcement efforts, funds recovered from fraudulent activities will be deposited into a new state account that is to be used only for payment of Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)
- 246. **SCHOOL EMPLOYEES' BENEFITS PROPOSAL** - Funding is provided for the costs associating with the creation of the School Employees' Benefits Board (SEBB) program within the Health Care Authority pursuant to Substitute Senate Bill 6442 (public school employees' benefits). The SEBB will provide centralized purchasing of health benefits for public school employees throughout the state beginning January 1, 2014. (Health Care Authority Administrative Account-State)

### Human Rights Commission

- 247. **STAFF REDUCTION** - Savings will be achieved through an organizational restructure that eliminates two Washington Management Service positions and leaves one classified position vacant for Fiscal Year 2012.

### Department of Labor and Industries

- 253. **MEDICAL PROVIDER NETWORK** - Staff are provided to recruit providers and process applications in order to develop the new health care provider network included in the 2011 workers' compensation reform legislation. When the legislation was enacted, it was anticipated that the department would use the new state centralized database of provider credentials initiated by the Office of the Insurance Commissioner. Due to delays in implementation of that system and low participation from medical providers, the department must use other means to build a robust health care provider network. (Medical Aid Account-State)
- 254. **NATIONWIDE INFORMATION EXCHANGE** - Funding is provided to allow the department to participate in a national information exchange with other workers' compensation insurers, which was mandated by legislation enacted in 2011. The department has negotiated with Information Services Offices, Inc. (ISO), which maintains the only nationwide workers' compensation database (covering 97 percent of the nation's property casualty insurers). This database will help detect fraud. The ISO bases its fees on the size of the premium base of the insurer. (Medical Aid Account-State)
- 255. **INDIRECT PROGRAMS** - Indirect charges to state-supported programs are reduced by realigning the cost allocation model with current program structure.
- 256. **SB 6392 FARM INTERNSHIP PROGRAM** - Funding is provided for a pilot project for farm internships in fourteen counties as provided in Substitute Senate Bill No. 6392 (farm internship program).

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## Department of Health

- 258. **REDUCE ENVIRONMENTAL HEALTH PREVENT** - Funding is reduced for environmental health risk prevention programs and services. Technical assistance and monitoring of water systems, on-site septic system permitting and compliance activities, public health lab community outreach, and surveillance of plague mosquito-borne and tick-borne diseases are all reduced.
- 265. **REDUCE HEALTHCARE & EMERGENCY SVCS** - Funding for Area Health Education Center rural health contracts and Emergency Medical System and Trauma Council contracts are reduced.
- 268. **FAMILY PLANNING GRANTS** - State funding for family planning grants is reduced by 33 percent of the total biennial appropriation.
- 269. **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)
- 270. **ENVIRONMENTAL HEALTH TRANSFER** - A portion of the funding for environmental health programs is shifted to the State Toxics Control Account. (State Toxics Control Account-State)
- 275. **NURSING PROFESSION INVESTIGATION** - The Nursing Care Quality Assurance Commission will add three additional investigators to address substance use and increased nursing practice complaints. This activity is fully supported by fees. (Health Professions Account-State)
- 276. **BLUE RIBBON PUBLIC HEALTH FUNDS** - Public health grants funded in the 2011-13 biennium, as a result of the omnibus Blue Ribbon Commission Act, are reduced by 50 percent of the total biennial appropriation.
- 277. **MILITARY SPOUSES AND PARTNERS** - Senate Bill 6290 (military spouses and partners) addresses the occupational licensing status of military spouses or registered domestic partners during deployment or placement outside the state. (Health Professions Account-State)
- 278. **CAREER PATHWAY/MEDICAL ASSISTANTS** - Engrossed Substitute Senate Bill 6237 (career pathway/medical assistants) changes the designation of health care assistant to medical assistant, provides minimum requirements for entry-level medical assistants, and requires the Department of Health to establish a career ladder. (Health Professions Account-State)
- 279. **MENTAL HEALTH PROFESSIONALS** - Substitute Senate Bill 6328 (mental health professionals) requires the Secretary of the Department of Health to adopt rules relating to the issuance of retired active licenses for mental health counselors, marriage and family therapists, advanced social workers, and independent clinical social workers. (Health Professions Account-State)
- 280. **REFLEXOLOGISTS** - Engrossed Substitute Senate Bill 6103 (reflexologists) provides for licensure to differentiate between professions of reflexology and massage therapy. (Health Professions Account-State)
- 281. **DENTAL ANESTHESIA ASSISTANTS** - Engrossed Second Substitute Senate Bill 5620 (dental anesthesia assistants) prohibits a person from practicing or representing himself or herself as a certified dental anesthesia assistant or registered dental assistant without meeting the proper qualifications. (Health Professions Account-State)

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- 282. **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 those people with no insurance or any other health care benefits ended in the 2009-11 biennium. (Tobacco Prevention and Control Account-State)
- 283. **ARRA ADMINISTRATIVE FUNDING** - \$832,000 of federal stimulus funds that was originally estimated to be needed for administration of federal projects will instead be spent in the capital budget to support water system capital improvement projects.
- 284. **TEMPORARY FARMWORKER HOUSING** - Funds are provided to subsidize current fee levels in the Temporary Farmworker Housing Program. The department shall evaluate current inspection practices and fee assumptions which are based on occupancy levels. (General Fund-State Account)
- 285. **TRANSFER DD COUNCIL TO COMMERCE** - The Developmental Disabilities Council and Endowment Trust Fund are transferred from the Department of Health to the Department of Commerce. The Council works with individuals with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and 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)
- 286. **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. The majority of the work involves solely radioactive waste, which falls under the regulatory purview of Health, rather than hazardous or mixed waste (radioactive and hazardous) which is Ecology's focus. Transferring this work reduces duplicative efforts between Ecology and Health and provides improved service to permit applicants. (Site Closure Account-State)

### Department of Corrections

- 287. **REIMBURSE SCHERF TRIAL EXPENDITURES** - Funding is provided to cover 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.
- 288. **HEPATITIS IMMUNIZATIONS** - Due to a loss of federal funding, DOC requires an additional \$200,000 per year to continue immunizing all incoming offenders against Hepatitis B. The additional funds will be used to purchase Hepatitis B vaccines, which will continue to reduce the spread of Hepatitis B among offenders and help protect the health of the citizens of the state.
- 289. **COMMUNITY SUPERVISION VIOLATORS** - Funding is reduced to reflect implementation of a structured community supervision violation process effective April 2012. The funding level assumes that \$6.3 million from the estimated savings is reinvested into a supervision model that includes additional programming and treatment for offenders based on an offender's assessed risk level and treatment needs.
- 291. **ADMINISTRATIVE COSTS/VACANCIES** - One-time savings are taken to reflect underspending in FY 2012. Savings of \$1,165,000 in FY 2013 are ongoing.
- 292. **PRISON SAFETY & RADIOS** - One-time funding is provided to install narrowband radios and to implement prison safety measures recommended by the Department's Statewide Security Advisory Committee.
- 295. **FURNITURE FACTORY COP** - For fiscal year 2012 and fiscal year 2013 only, the debt service for the certificate of participation used to finance the construction of the Correctional Industries Furniture Factory at the Stafford Creek Corrections Center is paid from the Correctional Industries Account. Beginning in FY 2014 the debt service will be paid from the state general fund.

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296. **MAPLE LANE WARM CLOSURE** - Funding is provided for the Department of Corrections to maintain the state facilities and assets at Maple Lane School in Rochester from April 1, 2012 through June 30, 2013. A proviso specifies that the Department shall not house offenders at the Maple Lane facility.

### Natural Resources

#### Department of Ecology

304. **HAZ WASTE TOXICS STAFF REDUCTION** - Funding and FTE staff are reduced in the Hazardous Waste and Toxics Reduction Program for staff responsible for communication, education, and outreach functions. (State Toxics Control Account-State)
305. **SPILLS ADMIN STAFF REDUCTION** - Funding and FTE staff are reduced in the Spills Program for secretarial and administrative support, as well as vehicle maintenance coordination. (State Toxics Control Account-State)
306. **PUBLIC PARTICIPATION GRANT REDUCT** - The public participation grant program is a competitive grant program that provides 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)
307. **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. Funding for the Reserve is reduced.
309. **PRODUCT STEWARDSHIP AND OTHER RED** - Funding is reduced on an ongoing basis to balance selected dedicated accounts, due to lower-than-projected revenue collections. (Product Stewardship Programs Account-Nonappropriated, Air Pollution Control Account-State, Wood Stove Education and Enforcement Account-State, Water Rights Processing Account-State)
310. **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)
311. **JOHNS CREEK HYDROGEOLOGY STUDY** - In March 2011, Thurston County Superior Court ordered Ecology to begin rulemaking related to groundwater management in the Johns Creek sub-basin of Mason County, where inadequate streamflows threaten fish and wildlife. In order to evaluate rulemaking options, Ecology requires sufficient scientific data to understand the contribution groundwater withdrawals are making to lower streamflow levels. Ongoing funding and FTE staff are provided for a two-year hydrogeologic study of the Johns Creek area. This funding will pay for contracted mapping, streamflow monitoring, development of a groundwater model, stakeholder consultation, generation of water-management options, and training for Ecology employees in using the new model. (General Fund-Private/Local, State Drought Preparedness Account-State)
312. **WOODSTOVE FEE INCREASE \*** - Pursuant to Senate Bill 6077 increases woodstove fees, funding is shifted on an ongoing basis from the General Fund-State to a dedicated account that receives woodstove fee revenue. This fund shift eliminates a General Fund-State subsidy of the woodstove education and enforcement program. (General Fund-State; Woodstove Education and Enforcement Account-State)

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313. **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)
314. **HANFORD TANK CLOSURE AND CLEANUP** - In 2010, Washington State settled litigation with the U.S. Department of Energy (USDOE) over cleanup delays at the Hanford Nuclear Reservation in south central Washington. The settlement includes an accelerated timeline for USDOE's completion of tank-waste treatment, retrieval and closure, and soil and groundwater cleanup actions protecting the Columbia River. A combination of one-time and ongoing funding and FTE staff is provided so Ecology's regulatory oversight capacity can support USDOE's more aggressive cleanup schedule. This expenditure authority increase is backed by increased mixed waste fee revenue paid entirely by USDOE. (State Toxics Control Account-State)
315. **PUGET SOUND FEDERAL FUNDING** - The U.S. Environmental Protection Agency's National Estuary Program awarded the Department of Ecology two cooperative agreements in support of Puget Sound recovery. One agreement funds work related to toxics and nutrient reduction and prevention, while the second funds watershed protection and restoration. Federal expenditure authority and FTE staff are provided on an ongoing basis to implement the agreements. Most of the funding will be passed through to other entities, such as local governments and tribes. Examples of work funded under the agreements include watershed protection and technical assistance, updating a hydrology model for low-impact development, removing nitrogen from on-site septic systems, and reducing persistent bioaccumulative toxins. (General Fund-Federal)
318. **REDUCE MANAGEMENT STAFF** - Saving is achieved through the elimination of six management positions. The reduction assumes that supervisory and policy duties will be allocated to other managers.
319. **CLOSE WALLA WALLA OFFICE** - Savings are achieved by closing the Walla Walla water master office. The one FTE associated with that office is assumed to telecommute.
320. **CLIMATE CHANGE** - The climate change work as originally funded by the legislature is largely completed. Savings are achieved through a reduction to completed activities. Remaining funds will be used for work related to climate adaptation, reporting requirements, and to assist state agencies with greenhouse gas emissions.
321. **REDUCE LAB SERVICES** - General fund state lab services at the department are reduced by five percent. The department may use under expenditures, reduced staffing or reductions of operations to achieve savings. The department may not reduce funding for activities associated with RCW 43.21A.230.
322. **REDUCE WA CONSERVATION CORPS** - Reduces general fund state spending for the WA Conservation Corps by 50 percent. General fund state is used to subsidize Conservation Corps project costs. The increased project costs will be shifted to project recipients or other sources.
323. **SOLID WASTE REDUCTIONS** - Ecology is required to fund specific categories of projects within the solid waste program per RCW 74.93.180. Savings are achieved from eliminating the 30 percent category projects which include the following: Waste to Fuels Technology Research Partnership w/ Universities, Legislative Policy Support, Solid Waste Regulatory Reform Evaluation Process, Solid Waste Financing Study, Technical Assistance for organics reduction as well as recycling and composting programs to local government and the private sector, Work with Business to reduce the use of toxic substances and to reduce solid waste, Evaluation of beneficial use for solid wastes, and Compost Facility Compliance. The savings achieved through this reduction is transferred to the general fund.
- The 50 percent projects are litter pickup and the 20 percent projects are for Local Government Litter Pickup and Prevention. Both are retained at current levels. (Waste Reduction/Recycling/Litter Control - State)
324. **STREAM FLOW DATA AND ASSESSMENT** - Combines stream flow analysis, data analysis, and assessment funding in the environmental lab and water resources units and reduces by five percent. Savings are assumed through increased efficiencies and reducing potential duplication.
325. **REDUCE MOTOR VEHICLE EMISSIONS** - Reduces oversight and compliance spending for the motor vehicle emissions program by five percent.

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326. **WATER QUANTITY REDUCTION** - Reduces water quantity spending. The potential reduction may come from water rights processing, water resource stewardship, water law compliance, dam safety, and clarification of water rights.
327. **AIR OPERATING PERMITS** - Due to excess fund balance, a portion of the general fund state subsidy for air pollution from industrial and commercial activities is shifted to the Air Operating Permit Account. (Air Operating Permit Account-State)
328. **RECLAMATION FUNDS** - Due to excess fund balance, a portion of the general fund state subsidy for similar spending activities water resources is shifted to the Reclamation Account. The similar activities include stream gauging, geologic surveys, and investigations for hydro as well as a regulatory program for well construction. (Reclamation Account State)
329. **ADMINISTRATIVE REDUCTION** - Reduces all administrative spending by five percent. The savings are achieved from reductions to Ecology's administrative budget unit or through a reduction in the indirect rate. (General Fund-State and other funds)
330. **WOOD STOVES** - Funding is provided for the replacement of uncertified solid fuel burning devices and solid fuel burning devices manufactured prior to 1995 for low and middle income families in air quality nonattainment areas under the federal clean air act (42 U.S.C. Sec. 7401 et seq.). The replacement heating device may include certified solid fuel burning devices, pellet stoves, or to a cleaner natural gas or electric home heating devise. (State Toxics Control Account-State)
331. **STATE NATURAL RESOURCES** - Funding is provided for implementation of PSSB 6404 (State Natural Resources). If the bill does not pass by June 30, 2012, the funding shall lapse.
332. **TOXICS FUND SHIFT** - A portion of funding for water quality, shorelands, lab services and indirect costs are shifted to the state toxics control account. (State Toxics Control Account)
334. **SHIFT AGRICULTURAL BURNING TO FEE** - A recent increase in the fee reduced - but did not eliminate - a General Fund-State subsidy for that program. Savings is achieved by reducing remaining General Fund-State in that program by reducing staff dedicated to administering and enforcing permits. Savings includes a reduction to contract expenditures for alternatives-to-agricultural burning paid for from fees. (General Fund-State, Air Pollution Control Account)
335. **TRANSFER SITE USE PERMIT TO HEALTH#** - Pursuant to House Bill 2304, 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. Transferring this work will enhance coordination and provide improved service to permit applicants. (Site Closure Account-State)

### Washington Pollution Liability Insurance Program

336. **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 into the heating oil account. This funding reduction captures savings from under-expenditures in recent years. (Heating Oil Pollution Liability Trust Account-Nonappropriated)



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## State Parks and Recreation Commission

- 339. **INFRACTIONS** - Spending authority is provided for the implementation of Substitute Senate Bill 6387. The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account.
- 340. **PARK TRANSITION FUNDS** - Funds are provided on a one-time basis to assist Parks in transitioning to a fee-based agency. The increased funding will support the operation and maintenance of state parks.

## Recreation and Conservation Funding Board

- 341. **PRIVATE/LOCAL FUNDING** - General Fund-Private/Local funding is permanently reduced to match historic spending levels. (General Fund-Private/Local)
- 342. **POLICY DIRECTOR FUNDING SHIFT** - The agency policy director has historically been funded 50 percent from the General Fund and 50 percent from the Recreation Resources Account (RRA). This ongoing fund shift to the RRA will align the funding with the workload for the position. (General Fund-State, Recreation Resources Account-State)
- 344. **SALMON RECOVERY OFFICE FUNDS** - The Governor's Salmon Recovery Office 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.
- 345. **ADMINISTRATION** - Reduces general fund-state administration spending. The board may achieve savings through shifting functions to federal funds, under expenditures, or reductions in operations. The board shall not reduce total spending to lead entities.

## Environmental and Land Use Hearings Office

- 346. **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 colocation with the Environmental Hearings Boards in Tumwater, beginning in July 2012, as well as reductions in goods and services expenditures.

## State Conservation Commission

- 350. **AGENCY OPERATIONS** - The commission set-aside five percent of operating revenue in anticipation of further budget reductions. Savings is achieved through reducing commission's spending by an equal amount.

## Department of Fish and Wildlife

- 355. **REDUCE FISH PROGRAM DEDICATED ACCTS** - The legislature provided authority to the department to increase hunting and fishing license fees. The current revenue collection is lower than anticipated from these increases. Expenditure authority is reduced on an ongoing basis to reflect lower than anticipated revenue. (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)
- 358. **WOLF POPULATION MONITORING** - 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)

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- 359. **BLACK BEAR MONITORING & MANAGEMENT** - 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. The department will use this new method to more accurately set harvest rates and more effectively manage human and black bear population conflicts. (State Wildlife Account-State)
- 360. **MOUNTAIN GOAT & BIGHORN SHEEP RCVRY** - Funding from special hunting permit auctions is provided to the department to develop and implement a plan to move mountain goats from areas where their population is robust to areas where their population is in decline. WDFW will also conduct a population study of bighorn sheep in order to track their movements near domesticated sheep herds, and contract with Washington State University for research on a vaccine against the domesticated sheep disease. (State Wildlife Account-State)
- 363. **GEODUCK POACHING ENFORCEMENT** - Funding is provided for increased law enforcement capacity to reduce the occurrence of geoduck poaching and illegal harvest activities. The department shall fill current vacant law enforcement positions prior to filling the new positions created under this subsection. (Aquatic Lands Enhancement Account-State)
- 366. **INFRACTIONS** - Spending authority is provided for the implementation of Substitute Senate Bill 6387. The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. The department receives eight percent of Discover Pass revenue.
- 367. **REDUCE ADMINISTRATION** - Reduces administrative spending by 5 percent. The department shall first reduce commission staff and regional management staff prior to reductions in other programs.
- 368. **RENEWABLE ENERGY SITING** - Reduces spending for renewable energy siting technical assistance by the department. Potential renewable projects may continue to receive department provided assistance or assistance from private sector consultants for siting.
- 369. **TECHNICAL ASSISTANCE SALMON RECOVER** - Due to excess fund balance, a portion of the General Fund - State funding for technical assistance for salmon recovery is shifted to the Aquatic Lands Enhancement Account. (Aquatics Land Enhancement Account)
- 370. **PILT REDUCTION** - Savings are achieved through reducing Payments in Lieu of Taxes (PILT). The new formula provides funding to counties by ensures that no county will receive lower than their 2009 rates.
- 371. **HYDRAULIC PROJECT PERMITS** - Funding is provided for the implementation of Proposed Second Substitute Senate Bill 6406. The legislation reduces general fund state and shifts new work to dedicated funds. (Hydraulic Project Account-State)
- 372. **HATCHERIES** - Due to excess fund balance, a portion of the General Fund - State funding for hatchery activities is shifted to dedicated natural resource funds. (General Fund-State, Aquatics Land Enhancement Account, Regional Fisheries Enhancement Group-Account)
- 373. **MARINE ENFORCEMENT** - Due to excess fund balance, a portion of the General Fund - State funding for marine enforcement activities is shifted to the Recreational Resources Account. (General Fund-State, Recreational Resources Account - State).
- 374. **GRIZZLY BEAR OUTREACH PROGRAM** - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades. (State Wildlife Account-State)
- 375. **LIVESTOCK** - Funding is provided for mitigation, claims, and assessment costs for injury or loss of livestock caused by wolves, black bears, and cougars.

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376. **AIS PREVENTION** - Additional expenditure authority is provided to match expected revenue to the Aquatic Invasive Species Prevention Account during FY 2013. The funding will be used to maintain agency capacity to control aquatic invasive species. (Aquatic Invasive Species Prevention Account-State)

### **Puget Sound Partnership**

384. **PERFORMANCE MANAGEMENT SYSTEM** - Federal expenditure authority is increased on a one-time basis for development of a performance management system to track the status of individual Puget Sound recovery projects, implementation of the Partnership's Action Agenda for Puget Sound restoration, and progress toward Sound-recovery outcomes. (General Fund-Federal)
385. **TECHNOLOGY SPENDING** - Funding is reduced on an ongoing 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.
386. **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.
387. **PUGET SOUND FEDERAL FUNDING** - Federal expenditure authority and FTE staff are increased for the length of the federal funding 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 the Partnership's seven geographic action areas. (General Fund-Federal)
388. **NW STRAITS COMMISSION SUPPORT** - Federal expenditure authority is increased on a one-time basis for a U.S. Environmental Protection Agency pass-through grant dedicated to supporting 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)

### **Department of Natural Resources**

389. **SURVEY & MAPPING ACTIVITY** - Due to lower revenue into the Survey and Maps Account, the expenditure authority for mapping and surveys is reduced. (Survey and Maps Account-State)
390. **TRUST LAND MGMT ACTIVITIES** - In the 2009-11 enacted budget, DNR's trust management accounts were reduced substantially due to declines in timber revenues. Revenues have since stabilized. Additional expenditure authority will allow resumption of delayed silvicultural activities, which will help to maintain timber revenues in the future. (Forest Development Account-State, Resource Management Cost Account-State)
391. **SILVICULTURE BURN PERMIT PGM** - The Department of Natural Resources and the Department of Ecology issue permits for silviculture and agriculture burning to maintain air quality. Due to a decline in permit revenue, funding for the silviculture burning permit program is reduced. (Air Pollution Control Account-State)
392. **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 General Fund. This ongoing shift moves the funding back to the FFSA. (General Fund-State, Forest and Fish Support Account-State)

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- 393. **INCREASE ADAPTIVE MGMT ACTIVITIES** - The Forest Practices Act and the Forest and Fish Rules are the basis for the Forest Practices Habitat Conservation Plan (FPHCP) and the Clean Water Act (CWA) assurances which protect fish life and water quality in forested areas. The Forest and Fish Support Account, created in 2007 to support the implementation of the Forest and Fish Rules, has built up excess funds over time due to increased revenue and under-expenditures. These excess funds will be used to increase activities that support the CWA assurances and the FPHCP. (Forest and Fish Support Account-State)
- 398. **REDUCE ADMINISTRATION** - Savings are achieved through reducing general fund state administrative expenditures by five percent.
- 399. **REDUCE MANAGEMENT** - Saving is achieved through the elimination of six management positions. The reduction assumes that supervisory and policy duties will be allocated to other managers.
- 400. **FIRE SUPPRESSION OVERTIME** - Savings are achieved through allocating staffing resources and overtime to more seasonal fire fighters to offset overtime payments to department employees. Using fiscal year 2012 as a base year, this allows the state to pay a rate approximately 28 percent lower than the average department employee overtime rates.
- 401. **FIRE SUPPRESSION COST SHIFT** - Due to excess fund balance, a portion of the General Fund - State spending on emergency fire suppression activities is shifted to the Forest Development Account. (General Fund-State, Forest Development Account-State)
- 402. **NATURAL HERITAGE** - Savings are achieved through a reduction to the maintenance and operational support for Natural Area Preserves and Natural Resource Conservation Areas.
- 403. **GEOLOGY SERVICES** - Savings are achieved through a reduction in department geology services by 7 percent effective May 1.
- 404. **FOREST AND FISH SUPPORT** - Due to excess fund balance, a portion of the General Fund - State funding for activities in the forest and fish program report is shifted to the Forest and Fish Support Account. These activities include compliance monitoring. (General Fund-State, Forest and Fish Support Account-State)
- 405. **FOREST PRACTICES** - Funding is provided for the implementation of Proposed Second Substitute Senate Bill 6406. The legislation reduces general fund state and shifts new work to dedicated funds. (Forest Practices Account-State)
- 406. **MARINE MANAGEMENT** - Funding is provided for the implementation of Second Substitute Senate Bill 6263 (Marine Management Planning). The legislation allows for the development of marine management plans for different geographic areas on different schedules. (Marine Resources Stewardship Trust Account-State)
- 407. **INFRACTIONS** - Spending authority is provided for the implementation of Substitute Senate Bill 6387. The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. The department receives eight percent of Discover Pass revenue.

### Department of Agriculture

- 413. **ELIMINATE SPECIAL PROJECTS** - Eliminates remaining funding for bio-energy special projects. The legislature created the project in the 2006 Supplemental for a multi-agency effort to promote the development of a bioenergy industry in Washington. This option eliminates the project in May.

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- 414. **ADMINISTRATION** - Savings are achieved through a five percent reduction in administrative spending. (Various funds)
- 415. **PLANT PROTECTION** - A portion of funding for plant protection activities is shifted to the state toxics control account. (State Toxics Control Account)

## Transportation

### Washington State Patrol

- 416. **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)

## Public Schools

### OSPI & Statewide Programs

- 423. **SBE REDUCTION** - The State Board of Education's operating budget is reduced by 10 percent. It is assumed the Board will have prepared for administrative reductions based on the Governor's budget proposal, so reductions should apply to planned expenditures beginning January 1, 2012.
- 424. **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, and additional Fiscal Year 2013 grant funds are eliminated.
- 425. **COLLEGE BOUND RECRUITING** - OSPI contracts for outreach services to inform students of the College Bound Scholarship. As of Fiscal Year 2013, funding for this service is eliminated.
- 426. **ACHIEVERS SCHOLARS** - 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 Fiscal Year 2013, funding for this service is eliminated.
- 427. **BUILDING BRIDGES** - Building Bridges is an OSPI program focused on comprehensive dropout prevention, intervention, and retrieval. As of Fiscal Year 2013, funding for this program is eliminated.
- 428. **NON-VIOLENCE TRAINING** - OSPI contracts with a nonprofit to provide training to school staff and students on non-violence curriculum. Effective Fiscal Year 2013, state funding for this program is eliminated.
- 429. **GRADUATES PROGRAM** - Jobs for America's Graduates is a dropout prevention program at OSPI, started in Fiscal Year 2011. As of Fiscal Year 2013, funding for the program is eliminated.
- 432. **NAVIGATION 101** - The Navigation 101 program provides grants and technical assistance to school districts to provide student guidance curriculum and individual planning and ensure student career and college readiness. Beginning in Fiscal Year 2013, funding for the program is eliminated.

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- 439. **K-20 NETWORK REDUCTION** - K-20 Support Services in K-12 deliver technical support for K-12 schools on the K-20 Educational Network. State funding supports staffing for management and oversight at OSPI and the Regional Institutional Technical Units at all nine educational service districts. As of Fiscal Year 2013, this program is eliminated.
- 440. **ELIMINATE MILITARY COMPACT** - The Interstate Compact was developed in an effort to reduce the educational and emotional issues encountered when children of military personnel are required to transfer from schools in one state to another. Funding for the annual dues is eliminated as of Fiscal Year 2013.
- 441. **REDUCE ALTERNATIVE ROUTES** - Alternative certification routes 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 eliminated as of Fiscal Year 2013.
- 442. **PROJECT CITIZEN** - Project Citizen is a program sponsored by the National Conference of State Legislatures and the Center for Civic Education to promote participation in government for elementary, middle and high school students. Funding for the program is eliminated as of Fiscal Year 2013.
- 443. **OPPORTUNITY GAP COMMITTEE** - The **Education Opportunity Gap Oversight and Accountability Committee (EOGOAC)** was created by the Legislature during the 2009 legislature to continue to address the achievement gap in Washington state. The Committee receives staff support from OSPI. Although appropriated \$50,000 per year for committee operations, the group needed only \$15,000 for the 2009-11 biennium and, this biennium, less than \$1,000 to-date. It is assumed OSPI will continue to provide the staff support required in the current efficient manner.

### General Apportionment

- 446. **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.
- 447. **PENSION RATE CORRECTION** - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

### Special Education

- 448. **SCHOOL BASED MEDICAID** - The Health Care Authority budget eliminated school based Medicaid state match. This will increase some districts' special education costs and qualify those districts for additional safety net funding, which in turn increases the state's safety net costs for Fiscal Year 2013.
- 449. **PENSION RATE CORRECTION** - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

### Educational Service Districts

- 451. **ESD ADMINISTRATIVE REDUCTIONS** - The General Fund--State appropriation for FY 2013 is reduced \$524,000 for general administrative activities of educational service districts (ESD).

### Education of Highly Capable Students

- 454. **PENSION RATE CORRECTION** - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

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### Education Reform

- 455. **LASER - LASER** - The Leadership and Assistance for Science Education Reform (LASER) program is a statewide project to implement a hands-on science curriculum through ten regional school district alliances. As of Fiscal Year 2013, funding for this program is eliminated.
- 456. **READING CORPS** - The Reading Corps program provides grants to schools with low reading scores to increase student tutoring through the use of AmeriCorps and VISTA members. As of Fiscal Year 2013, funding for this service is eliminated.
- 457. **LEADERSHIP ACADEMY** - Leadership Academy - The Leadership Academy supports professional development and training for school administrators. As of Fiscal Year 2013, funding for the program is eliminated.
- 458. **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 with state match. As of Fiscal Year 2013, state funding is eliminated.
- 462. **PASS PROGRAM** - The Promoting Actual Student Success (PASS) program started during Fiscal Year 2012. Funding for this program provides enhanced support for College Bound Outreach, the Building Bridges program, the Jobs for America's Graduates program, and the Opportunity Internship program. As of Fiscal Year 2013, this additional funding for the activities through the PASS program is eliminated.
- 463. **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 Fiscal Year 2013, state funding for the grants is eliminated.
- 464. **BEGINNING EDUCATOR SUPPORT TEAM** - The Beginning Educator Support Team (B.E.S.T) program provides early career educators with mentorship and support. Funding for this service is eliminated as of Fiscal Year 2013.
- 465. **PRINCIPAL & SUPT INTERNSHIPS** - Funding for internships for principals, superintendents, and program administrators completing certification programs is eliminated as of Fiscal Year 2013.
- 466. **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 Fiscal Year 2013, state funding for the grants is eliminated.
- 467. **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 Fiscal Year 2013, state funding for this program is eliminated.
- 468. **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 Fiscal Year 2013, funding for this program is eliminated.
- 469. **IMPLEMENT REVISED EVAL SYSTEMS** - Funding is provided pursuant to ESSB 5895 (certificated employee evaluations), implementing a four-tier teacher and principal evaluation system statewide.

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- 471. **MIDDLE/HIGH SCH APPLIED MATH/SCI/EN** - Grant funds for middle- and high-school applied mathematics, science, & engineering technical education programs are eliminated as of Fiscal Year 2013.
- 472. **OSPI WEBSITE** - Additional funds have been provided to OSPI since the 1997-99 biennium to help build and maintain a public database of school information, replace paper reports and publications with electronic media, and communicate more effectively with schools and the public. Now that the electronic presence is fully established and almost no documents are printed on paper, unless reimbursed by the requester, this funding is eliminated.
- 473. **NATIONAL BOARD BONUS CHANGE #** - The 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, of 25 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. Beginning with bonuses earned for school year 2011-12, the annual base bonus will be \$2,500 rather than \$5,090; first-year recipients bonuses will not be pro-rated but will be paid at the full amount; and bonuses will be limited to a five-year term. Challenging bonuses will remain unchanged.

### Transitional Bilingual Instruction

- 474. **PENSION RATE CORRECTION** - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

### Learning Assistance Program (LAP)

- 475. **PENSION RATE CORRECTION** - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

## Higher Education

### Council for Higher Education

- 476. **TRANSFER - CNCL FOR HIGHER ED** - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to E2SSB 6232 (higher education coordination).

### University of Washington

- 477. **ENGINEERING DEGREE PRODUCTION** - A joint project of the University of Washington and Washington State University Schools of Engineering will expand engineering education opportunities to address areas of critical need for Washington businesses. This project will allow the institutions to 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.
- 478. **AEROSPACE INNOVATION CENTER** - Pursuant to Substitute Senate Bill 5982 (aerospace technology center), funding is provided for a new Center of Aerospace Technology Innovation at the University of Washington and Washington State University. The center will advance research on new technologies offering promise of innovative products in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)
- 481. **RUCKLESHAUS CENTER** - Administration of the Ruckleshaus Center was transferred to Washington State University in the 2009-11biennium. Funds for this purpose are shifted to Washington State University.



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- 482. **NONRESIDENT TUITION** - Funds are reduced to reflect updated revenue projections as a result of non-resident undergraduate tuition increases implemented by the University of Washington.
- 483. **NATURAL RESOURCE PROGRAM REVIEW** - Pursuant to Second Substitute Senate Bill 6406 (state's natural resources), funding is provided for the University of Washington to conduct a review of state, federal, and local natural resources and environmental regulatory programs related to the hydraulic project approval program, forest practices act, and state environmental policy act. A report is due to the Legislature by September 1, 2014.
- 484. **COLLEGE OF ENVIRONMENT** - A portion of the funding for the College of Environment is shifted permanently to the State Toxics Control Account. (State Toxics Control Account-State)
- 485. **TUITION WAIVERS** - Pursuant to Senate Bill 6617 (tuition waivers), the maximum level of authority to waive tuition is reduced to 16 percent.
- 486. **TAX INCREMENT STUDY** - Funds provided for a tax increment study pursuant to Chapter 164, Laws of 2010 are removed because the study has been completed.

### Washington State University

- 487. **ENGINEERING DEGREE PRODUCTION** - A joint project of the University of Washington and Washington State University Schools of Engineering will expand engineering education opportunities to address areas of critical need for Washington businesses. This project will allow the institutions to 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.
- 490. **RUCKLESHAUS CENTER** - Administration of the Ruckleshaus Center was transferred from the University of Washington in the 2009-11biennium. Funds for this purpose are shifted from the University of Washington to Washington State University.
- 491. **NONRESIDENT TUITION** - Funds are reduced to reflect updated revenue projections as a result of non-resident undergraduate tuition increases implemented by Washington State University.
- 492. **COLLEGE OF AG, HUMAN, AND NATL RES** - A portion of the funding for the College of Agriculture, Human, and Natural Resource Sciences is shifted permanently to the State Toxics Control Account. (State Toxics Control Account-State)
- 493. **TUITION WAIVERS** - Pursuant to Senate Bill 6617 (tuition waivers), the maximum level of authority to waive tuition is reduced to 14 percent.

### Eastern Washington University

- 496. **TUITION WAIVERS** - Pursuant to Senate Bill 6617 (tuition waivers), the maximum level of authority to waive tuition is reduced to 10 percent.

### Central Washington University

- 499. **NONRESIDENT TUITION** - Funds are reduced to reflect updated revenue projections as a result of non-resident undergraduate tuition increases implemented by Central Washington University.
- 500. **TUITION WAIVERS** - Pursuant to Senate Bill 6617 (tuition waivers), the maximum level of authority to waive tuition is reduced to 9 percent.

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## The Evergreen State College

- 505. **COMPETENCY RESTORATION TREATMENT** - In accordance with SSB 6492 (competency to stand trial), one-time funds are provided for the Washington State Institute for Public Policy to study and report on the timeframes within which treatment to restore competency to stand trial is most likely to be effective.
- 506. **TUITION WAIVERS** - Pursuant to Senate Bill 6617 (tuition waivers), the maximum level of authority to waive tuition is reduced to 7 percent.

## Western Washington University

- 509. **NONRESIDENT TUITION** - Funds are reduced to reflect updated revenue projections as a result of non-resident undergraduate tuition increases implemented by Western Washington University.
- 510. **TUITION WAIVERS** - Pursuant to Senate Bill 6617 (tuition waivers), the maximum level of authority to waive tuition is reduced to 8 percent.

## Office of Student Financial Assistance

- 511. **TRANSFER - STUDENT ACHIEVEMENT CNCL** - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to E2SSB 6232 (higher education coordination).

## Community & Technical College System

- 516. **TUITION WAIVERS** - Pursuant to Senate Bill 6617 (tuition waivers), the maximum level of authority to waive tuition is reduced to 24 percent.

## Student Achievement Council

- 520. **STUDENT ACHIEVEMENT COUNCIL** - Funds are provided pursuant to E2SSB 6232 (higher education coordination), which creates the Student Achievement Council to replace the Higher Education Coordinating Board to set goals for increasing the educational attainment in Washington and to monitor progress toward meeting those goals. The Office of Student Financial Assistance shall report to the Student Achievement Council.
- 521. **TRANSFER - FROM STUDENT FIN AID OFC** - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to E2SSB 6232 (higher education coordination).
- 522. **TRANSFER - FROM CNCL FOR HIGHER ED** - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to E2SSB 6232 (higher education coordination).

## Other Education

### State School for the Blind

- 523. **ADMINISTRATION & SERVICE REDUCTIONS** - The state appropriation for Fiscal Year 2013 is reduced by 5 percent, resulting in reductions to goods and services, equipment purchases, and administrative positions.

### Center for Childhood Deafness & Hearing Loss

- 524. **ADMINISTRATION & SERVICE REDUCTIONS** - The state appropriation for Fiscal Year 2013 is reduced by 5 percent, resulting in reductions to goods and services, contracted services, curriculum, staff training, website development, and outreach services.

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## Workforce Training & Education Coordinating Board

- 525. **SERVICE REDUCTION** - The Workforce Training and Education Coordinating Board's state fund budget is reduced by 8 percent in each fiscal year of the biennium. This will result in reduced research, coordination, and oversight of the state's employment and skills training efforts.

## Department of Early Learning

- 527. **AGENCY ADMINISTRATIVE REDUCTION** - Funding is reduced for agency administration and program management
- 528. **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.
- 529. **STATE CHILD CARE REFERRAL** - Funding to provide child care resource information to parents and to improve child care quality is shifted from state funds to federal funds.
- 530. **TRAINING DATABASE MODULE** - Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.
- 531. **FRIEND & NEIGHBOR CARE TRAINING** - Funding to provide enrichment programs and training to license-exempt in-home care providers is eliminated. This program is also known as Family, Friend, and Neighbor Care or Culturally Relevant Care.
- 533. **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 dollars.
- 534. **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 state was awarded a total of \$60 million under the grant. The grant will last for four years and primarily be used to implement and expand the Quality Rating and Improvement System (QRIS) that the Department piloted in the 2009-11 biennium. The grant will also be used to support the WAKids Kindergarten assessment, professional development, and various system supports.
- 536. **COUNCIL FOR CHILD & FAM TRANSFER** - As a result of Chapter 32, Laws of 2011, 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 DEL. (General Fund-Federal)

## Special Appropriations

### Special Appropriations to the Governor

- 537. **EDUCATION LEGACY TRUST ACCOUNT** - The Education Legacy Trust Account provides operating funding for the K-12 system and higher education institutions. Due to volatility in estate tax collections, General Fund-State funds will be deposited into the account. (General Fund-State, Education Legacy Account-State)
- 538. **FDA EXCESS FUND DISTRIBUTION** - One-time authority is provided to the Department of Natural Resources to distribute excess funds from the Forest Development Account. Funds credited back to the state shall be placed in the state General Fund. (Forest Development Account-State)
- 539. **DISASTER RESPONSE ACCOUNT** - Additional funding is necessary in the Disaster Response Account to provide sufficient resources for anticipated obligations.

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- 544. **ARROW COMMISSION** - Funds are provided for the implementation of Substitute Senate Bill No. 6345 (Agency Reallocation and Realignment of Washington Commission).
- 545. **CRIMINAL JUSTICE COSTS** - The Office of Financial Management shall distribute funds to specified counties for extraordinary criminal justice costs.

### Sundry Claims

- 556. **SUNDRY CLAIMS** - On the recommendation of the Office of Risk Management at the Department of Enterprise Services, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self-defense. This amount represents approved claims received by the Legislature as of January 25, 2012.

### State Employee Compensation Adjustments

- 557. **PEBB FUNDING RATE REDUCTION** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB 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. (General Fund-State, other funds)
- 558. **PENSION REFORM** - Funding is reduced to reflect lower employer contribution rates in the Public Employees', Teachers', and School Employees' Retirement Systems (PERS, TRS, and SERS) as a result of the suspension of Plan 1 unfunded liability payments for FY 2013, the elimination of reduced early retirement penalties for new members of the plans, and the closure of the Plans 2 to new members after June 30, 2012, pursuant to Senate Bill 6378 (reforming state retirement plans). (General Fund-State, other funds)

### Contributions to Retirement Systems

- 559. **ALIGN RATES WITH OTHER STATE PLANS** - Funding is adjusted to reflect reduced state contributions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2). Contribution rates are revised for the remainder of the 2011-13 biennium to reflect the use of contribution rates floors calculated using same method used for the statutory alternative minimum rates for the other state retirement plans. The rates are equivalent to 80 percent of the normal cost for LEOFF 2 under the Entry Age Normal actuarial cost method. According to the June 30, 2010 actuarial valuation report, these minimum contribution rates exceed the rates required under the plan's underlying Aggregate actuarial cost method. The following rates, which do not include the Department of Retirement Systems' administrative fee, are effective beginning February 1, 2012: for members, 6.53 percent of pay; for employers, 3.92 percent of pay; and for the state, 2.61 percent of pay.