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* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	406.2	71,377	0	0	71,452
2009-11 Maintenance Level	410.8	74,198	0	0	74,198
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-18.1	-6,773	0	0	-6,773
Policy -- Non-Comp Total	-18.1	-6,773	0	0	-6,773
Total Policy Changes	-18.1	-6,773	0	0	-6,773
Total 2009-11 Biennium	392.7	67,425	0	0	67,425
Difference from 2007-09	-13.5	-3,952	0	0	-4,027
% Change from 2007-09	-3.3%	-5.5%	0.0%	0.0%	-5.6%

Comments:

- 1. Reductions/Efficiency Measures** - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.

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2009-11 Omnibus Operating Budget
Senate
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	297.5	56,891	0	0	56,966
2009-11 Maintenance Level	297.9	57,753	0	0	57,753
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-18.7	-5,082	0	0	-5,082
Policy -- Non-Comp Total	-18.7	-5,082	0	0	-5,082
Total Policy Changes	-18.7	-5,082	0	0	-5,082
Total 2009-11 Biennium	279.2	52,671	0	0	52,671
Difference from 2007-09	-18.3	-4,220	0	0	-4,295
% Change from 2007-09	-6.2%	-7.4%	0.0%	0.0%	-7.5%

Comments:

- 1. Reductions/Efficiency Measures** - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.

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2009-11 Omnibus Operating Budget
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	22.9	6,669	0	0	6,669
2009-11 Maintenance Level	22.5	6,372	0	0	6,372
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-2.2	-561	0	0	-561
2. JLARC Funding	0.0	-5,811	0	0	0
Policy -- Non-Comp Total	-2.2	-6,372	0	0	-561
Total Policy Changes	-2.2	-6,372	0	0	-561
Total 2009-11 Biennium	20.3	0	0	0	5,811
Difference from 2007-09	-2.6	-6,669	0	0	-858
% Change from 2007-09	-11.4%	-100.0%	0.0%	0.0%	-12.9%

Comments:

- 1. Reductions/Efficiency Measures** - Funding is reduced in recognition of efficiency efforts by legislative branch agencies.
- 2. JLARC Funding** - Funding for JLARC is provided from the Performance Audits of Government Account. (Performance Audit-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Legislative Evaluation & Accountability Program
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	12.0	3,922	0	0	3,922
2009-11 Maintenance Level	12.0	4,009	0	0	4,009
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-2.0	-352	0	0	-352
2. LEAP Funding	0.0	-3,728	0	0	0
3. State Education System	0.0	71	0	0	71
Policy -- Non-Comp Total	-2.0	-4,009	0	0	-281
Total Policy Changes	-2.0	-4,009	0	0	-281
Total 2009-11 Biennium	10.0	0	0	0	3,728
Difference from 2007-09	-2.0	-3,922	0	0	-194
% Change from 2007-09	-16.7%	-100.0%	0.0%	0.0%	-5.0%

Comments:

- 1. Reductions/Efficiency Measures** - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.
- 2. LEAP Funding** - Funding for the LEAP Committee is provided from the Performance Audits of Government Account. (Performance Audit-State)
- 3. State Education System** - Funding is provided for the Committee's role in the implementation of Engrossed Senate Bill 6048 (revising the state's education system).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	12.5	25	0	0	3,516
2009-11 Maintenance Level	12.5	50	0	0	3,643
Policy Non-Comp Changes:					
1. LEOFF 1 Retiree Medical Study	0.0	0	0	0	25
2. PEBB Tool for Local Government	0.0	0	0	0	5
3. OPEB Valuation for UW Medical Centr	0.0	0	0	0	20
4. Administrative Efficiencies	-2.0	0	0	0	-337
5. GET Program Review	0.0	175	0	0	175
Policy -- Non-Comp Total	-2.0	175	0	0	-112
Total Policy Changes	-2.0	175	0	0	-112
Total 2009-11 Biennium	10.5	225	0	0	3,531
Difference from 2007-09	-2.0	200	0	0	15
% Change from 2007-09	-16.0%	800.0%	0.0%	0.0%	0.4%

Comments:

1. LEOFF 1 Retiree Medical Study - Funding is provided for continuation of an actuarial evaluation of local government liabilities for Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1) post-retirement medical benefits. (Department of Retirement Systems Expense Account-State)

2. PEBB Tool for Local Government - Funding is provided for the creation and maintenance of a tool to assist local government employers who participate in the Public Employee Benefits Board (PEBB) with their financial reporting for Other Post-Employment Benefits (OPEB). (Department of Retirement Systems Expense Account-State)

3. OPEB Valuation for UW Medical Centr - Funding is provided for ongoing actuarial services to assist the University of Washington Medical Center and Harborview Medical Center with their OPEB financial reporting. (Department of Retirement Systems Expense Account-State)

4. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies. (Department of Retirement Systems Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
Office of the State Actuary**

5. GET Program Review - Funding is provided for the office of the state actuary to conduct an independent assessment of alternatives for assuring the long-term financial solvency of the Guaranteed Education Tuition (GET) program. In conducting this review, the office may contract for assistance and shall consult with the Higher Education Coordination Board, the Legislature's operating budget committees, the Office of Financial Management, and the state's public colleges and universities in completing this review, and shall report findings, an assessment of the major alternatives, and suggested actions to the Governor and to the relevant legislative committees by November 15, 2009. (Department of Retirement Systems Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Joint Legislative Systems Committee
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	51.0	18,300	0	0	18,300
2009-11 Maintenance Level	51.0	18,857	0	0	18,857
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-4.4	-1,671	0	0	-1,671
Policy -- Non-Comp Total	-4.4	-1,671	0	0	-1,671
Policy Comp Changes:					
2. Health Care Rate Reductions	0.0	-90	0	0	-90
Policy -- Comp Total	0.0	-90	0	0	-90
Total Policy Changes	-4.4	-1,761	0	0	-1,761
Total 2009-11 Biennium	46.6	17,096	0	0	17,096
Difference from 2007-09	-4.4	-1,204	0	0	-1,204
% Change from 2007-09	-8.6%	-6.6%	0.0%	0.0%	-6.6%

Comments:

- 1. Reductions/Efficiency Measures** - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.
- 2. Health Care Rate Reductions** - Funding is reduced by approximately \$150 per FTE staff to reflect lowered monthly health care rates. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	51.0	10,106	0	0	11,278
2009-11 Maintenance Level	51.0	10,698	0	0	11,770
Policy Non-Comp Changes:					
1. Reductions/Efficiency Measures	-4.4	-942	0	0	-942
Policy -- Non-Comp Total	-4.4	-942	0	0	-942
Total Policy Changes	-4.4	-942	0	0	-942
Total 2009-11 Biennium	46.6	9,756	0	0	10,828
Difference from 2007-09	-4.4	-350	0	0	-450
% Change from 2007-09	-8.6%	-3.5%	0.0%	0.0%	-4.0%

Comments:

- 1. Reductions/Efficiency Measures** - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
Redistricting Commission**
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	0.0	0	0	0	0
2009-11 Maintenance Level	3.5	663	0	0	663
Policy Non-Comp Changes:					
1. Administrative Reduction	<u>0.0</u>	<u>-33</u>	<u>0</u>	<u>0</u>	<u>-33</u>
Policy -- Non-Comp Total	0.0	-33	0	0	-33
Total Policy Changes	0.0	-33	0	0	-33
Total 2009-11 Biennium	3.5	630	0	0	630
Difference from 2007-09	3.5	630	0	0	630
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

- 1. Administrative Reduction** - State General Fund appropriations are reduced to reflect administrative efficiencies.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	64.9	14,990	0	0	14,990
2009-11 Maintenance Level	63.9	15,304	0	0	15,304
Policy Non-Comp Changes:					
1. Agency Wide Reduction	-4.4	-843	0	0	-843
Policy -- Non-Comp Total	-4.4	-843	0	0	-843
Total Policy Changes	-4.4	-843	0	0	-843
Total 2009-11 Biennium	59.5	14,461	0	0	14,461
Difference from 2007-09	-5.4	-529	0	0	-529
% Change from 2007-09	-8.3%	-3.5%	0.0%	0.0%	-3.5%

Comments:

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

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	14.8	4,537	0	0	4,537
2009-11 Maintenance Level	14.8	4,594	0	0	4,594
Policy Non-Comp Changes:					
1. Agency Wide Reduction	<u>-4.4</u>	<u>-1,018</u>	<u>0</u>	<u>0</u>	<u>-1,018</u>
Policy -- Non-Comp Total	-4.4	-1,018	0	0	-1,018
Total Policy Changes	-4.4	-1,018	0	0	-1,018
Total 2009-11 Biennium	10.4	3,576	0	0	3,576
Difference from 2007-09	-4.4	-961	0	0	-961
% Change from 2007-09	-29.7%	-21.2%	0.0%	0.0%	-21.2%

Comments:

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

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	145.1	33,237	0	0	33,237
2009-11 Maintenance Level	145.6	34,941	0	0	34,941
Policy Non-Comp Changes:					
1. Agency Wide Reductions	-8.8	-1,913	0	0	-1,913
Policy -- Non-Comp Total	-8.8	-1,913	0	0	-1,913
Total Policy Changes	-8.8	-1,913	0	0	-1,913
Total 2009-11 Biennium	136.8	33,028	0	0	33,028
Difference from 2007-09	-8.3	-209	0	0	-209
% Change from 2007-09	-5.7%	-0.6%	0.0%	0.0%	-0.6%

Comments:

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

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	9.5	2,251	0	0	2,251
2009-11 Maintenance Level	9.5	2,328	0	0	2,328
Policy Non-Comp Changes:					
1. Agency Wide Reductions	-0.6	-128	0	0	-128
Policy -- Non-Comp Total	-0.6	-128	0	0	-128
Total Policy Changes	-0.6	-128	0	0	-128
Total 2009-11 Biennium	8.9	2,200	0	0	2,200
Difference from 2007-09	-0.6	-51	0	0	-51
% Change from 2007-09	-6.3%	-2.3%	0.0%	0.0%	-2.3%

Comments:

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

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	365.4	117,213	0	0	158,136
2009-11 Maintenance Level	367.0	122,560	0	0	142,564
Policy Non-Comp Changes:					
1. Thurston County Impact Fees	0.0	25	0	0	25
2. Disaster Recovery	0.0	0	0	0	140
3. External Equipment Replacement	0.0	0	0	0	2,094
4. Internal Equipment Replacement	0.0	0	0	0	2,213
5. JIS Modernization and Integration	0.0	0	0	0	1,700
6. Information Tech Project Support	5.0	0	0	0	1,170
7. Case Management System Migration	0.0	0	0	0	4,000
8. Superior Court Judge - King County	1.0	212	0	0	212
9. DOSA Related Funding Increase	3.0	846	0	0	846
10. Agency Wide Reductions	-22.0	-8,010	0	0	-8,010
Policy -- Non-Comp Total	-13.0	-6,927	0	0	4,390
Total Policy Changes	-13.0	-6,927	0	0	4,390
Total 2009-11 Biennium	354.0	115,633	0	0	146,954
Difference from 2007-09	-11.4	-1,580	0	0	-11,182
% Change from 2007-09	-3.1%	-1.4%	0.0%	0.0%	-7.1%

Comments:

- 1. Thurston County Impact Fees** - Funding is provided to mitigate the costs of the large number of civil cases filed in Thurston County, the official seat of state government.
- 2. Disaster Recovery** - Funding is provided for increased costs of the statewide court case management systems' disaster recovery plan. The funding provides for hardware, mainframe, server, and network components needed for successful testing and recovery in the event of a disaster. (Judicial Information Systems' Account-State)
- 3. External Equipment Replacement** - Funding is provided to replace computer equipment necessary for local courts to access the Judicial Information System. (Judicial Information Systems' Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Administrative Office of the Courts

- 4. Internal Equipment Replacement** - Funding is provided for internal computer equipment replacement necessary to maintain the Judicial Information System. (Judicial Information Systems' Account-State)
- 5. JIS Modernization and Integration** - One-time funding is provided for the development of a comprehensive enterprise-level information technology strategy, and for detailed business and operational plans in support of that strategy. (Judicial Information Systems' Account-State)
- 6. Information Tech Project Support** - Funding is provided support continued maintenance on and improvements to the Judicial Information System. (Judicial Information Systems' Account-State)
- 7. Case Management System Migration** - One-time funding is provided to migrate the Judicial Information System to a more modular, extendable, and integrated statewide court case management system. The funding will allow the Administrative Office of the Courts to continue to modernize and integrate current systems and enhance case management functionality on an incremental basis. (Judicial Information Systems' Account-State)
- 8. Superior Court Judge - King County** - Funding is provided for the 53rd superior court judicial position in King County.
- 9. DOSA Related Funding Increase** - Savings achieved in the Department of Correction through increased funding of Drug Offender Sentencing Alternative (DOSA) beds are used to partially restore funding to the AOC.
- 10. Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies. The Department may not reduce funding for the Becca program and truancy petitions.

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2009-11 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	15.5	54,133	0	0	54,133
2009-11 Maintenance Level	15.5	54,142	0	0	54,142
Policy Non-Comp Changes:					
1. DOSA Related Funding Increase	0.0	1,800	0	0	1,800
2. Agency Wide Reductions	-5.5	-2,977	0	0	-2,977
Policy -- Non-Comp Total	-5.5	-1,177	0	0	-1,177
Total Policy Changes	-5.5	-1,177	0	0	-1,177
Total 2009-11 Biennium	10.0	52,965	0	0	52,965
Difference from 2007-09	-5.5	-1,168	0	0	-1,168
% Change from 2007-09	-35.5%	-2.2%	0.0%	0.0%	-2.2%

Comments:

- 1. DOSA Related Funding Increase** - Savings achieved in the Department of Correction through increased funding of Drug Offender Sentencing Alternative (DOSA) beds are used to partially restore funding to OPD.
- 2. Agency Wide Reductions** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.

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2009-11 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1.0	22,477	0	0	22,477
2009-11 Maintenance Level	1.0	23,622	0	0	23,622
Policy Non-Comp Changes:					
1. DOSA Related Funding Increase	0.0	3,354	0	0	3,354
2. Agency Reduction	0.0	-4,724	0	0	-4,724
Policy -- Non-Comp Total	0.0	-1,370	0	0	-1,370
Total Policy Changes	0.0	-1,370	0	0	-1,370
Total 2009-11 Biennium	1.0	22,252	0	0	22,252
Difference from 2007-09	0.0	-225	0	0	-225
% Change from 2007-09	0.0%	-1.0%	0.0%	0.0%	-1.0%

Comments:

- 1. DOSA Related Funding Increase** - Savings achieved in the Department of Correction through increased funding of Drug Offender Sentencing Alternative (DOSA) beds are used to partially restore funding to OCLA.
- 2. Agency Reduction** - Funding for the Office of Civil Legal Aid is reduced. The office shall reduce spending in those areas that will have the least impact on implementing it's mission.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	64.6	13,549	0	0	20,264
2009-11 Maintenance Level	65.6	14,074	0	0	18,789
Policy Non-Comp Changes:					
1. Transfer Oil Spill Program to PSP	0.0	0	0	0	-715
2. Education Ombudsman	-2.0	-550	0	0	-550
3. Econ Development Strategic Reserve	0.0	0	0	0	-4,000
4. Transfer Salmon Recovery Office	-4.0	-500	0	0	-500
5. Maintain Travel Capacity	0.0	250	0	0	250
6. Governor-Directed Freeze	0.0	-594	0	0	-594
7. Governor-Directed 1% Cut	0.0	-160	0	0	-160
Policy -- Non-Comp Total	-6.0	-1,554	0	0	-6,269
Total Policy Changes	-6.0	-1,554	0	0	-6,269
Total 2009-11 Biennium	59.6	12,520	0	0	12,520
Difference from 2007-09	-5.0	-1,029	0	0	-7,744
% Change from 2007-09	-7.7%	-7.6%	0.0%	0.0%	-38.2%

Comments:

- 1. Transfer Oil Spill Program to PSP** - Responsibility for providing advice related to the state's oil spill program will move from the Oil Spill Advisory Council to the Puget Sound Partnership Leadership Council. Existing Puget Sound Partnership staff and funding will be used to support this function. (Oil Spill Prevention Account-State)
- 2. Education Ombudsman** - The functions of the Office of Education Ombudsman are being consolidated in the Seattle office.
- 3. Econ Development Strategic Reserve** - Expenditures from the Economic Development Strategic Reserve Account are suspended for the 2009-11 fiscal biennium.
- 4. Transfer Salmon Recovery Office** - Funding is reduced pursuant to Substitute House Bill 2157 (Salmon Recovery). The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO). Reporting on Salmon recovery will be consolidated, and programmatic efficiencies will be realized. The Departments of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Office of the Governor

5. Maintain Travel Capacity - The Senate budget includes a plan for consolidating and improving the efficiency of aviation operations in the state. This will result in the selling the state's King Air aircraft and eliminating duplicated maintenance costs. In order to maintain the Governor's capability to quickly and efficiently travel to perform her essential duties, funding is provided for costs associated with contracted air travel services.

6. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

7. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	8.0	1,619	0	0	1,714
2009-11 Maintenance Level	8.0	1,732	0	0	1,827
Policy Non-Comp Changes:					
1. Administrative Efficiencies	-1.1	-152	0	0	-152
Policy -- Non-Comp Total	-1.1	-152	0	0	-152
Total Policy Changes	-1.1	-152	0	0	-152
Total 2009-11 Biennium	6.9	1,580	0	0	1,675
Difference from 2007-09	-1.1	-39	0	0	-39
% Change from 2007-09	-13.8%	-2.4%	0.0%	0.0%	-2.3%

Comments:

1. Administrative Efficiencies - Savings realized from the Governor's requested freeze on equipment, personal service contracts, hiring, out-of-state travel, and other administrative efficiencies have exceeded projected savings. This reduction represents the additional savings. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	26.5	4,994	0	0	4,994
2009-11 Maintenance Level	26.5	5,038	0	0	5,038
Policy Non-Comp Changes:					
1. Agency Wide Reductions	0.0	-409	0	0	-409
2. Governor-Directed Freeze	0.0	-94	0	0	-94
Policy -- Non-Comp Total	0.0	-503	0	0	-503
Total Policy Changes	0.0	-503	0	0	-503
Total 2009-11 Biennium	26.5	4,535	0	0	4,535
Difference from 2007-09	0.0	-459	0	0	-459
% Change from 2007-09	0.0%	-9.2%	0.0%	0.0%	-9.2%

Comments:

- 1. Agency Wide Reductions** - A reduction in the General Fund appropriation is made for administrative efficiencies. (General Fund--State)
- 2. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	331.1	55,679	0	0	127,022
2009-11 Maintenance Level	337.3	44,459	0	0	110,008
Policy Non-Comp Changes:					
1. Postpone Archives Backlog Project	-1.0	0	0	0	-140
2. Elections Division Efficiencies	0.0	-643	0	0	-643
3. Reduce TVW Pass-Through Funding	0.0	-993	0	0	-993
4. Eliminate Humanities Washington	0.0	-90	0	0	-90
5. Digital Archives Alternate Funding	0.0	0	0	0	-200
6. Defer Charity Education Program	0.0	0	0	0	-123
7. Heritage Center Capital Campaign	6.5	0	0	0	2,731
8. Charities and Corporations Filings	8.9	0	0	0	904
9. State Archives Records Processing	1.0	0	0	0	140
10. Digital Archives Growth	4.0	0	0	0	1,432
11. Voter Database Connectivity Fee	0.0	382	0	0	382
12. Census and Redistricting Project	2.0	305	0	0	305
13. Archives Inventory Control	0.0	0	0	0	285
14. Online Voter Information Services	0.0	909	0	0	909
15. Voters Pamphlet Distribution Costs	0.0	-1,934	0	0	-1,934
16. Administrative Efficiencies	0.0	-1,500	0	0	-1,500
17. Governor-Directed Freeze	-7.7	-1,556	0	0	-1,556
18. Governor-Directed 1% Cut	0.0	-332	0	0	-332
Policy -- Non-Comp Total	13.7	-5,452	0	0	-423
Total Policy Changes	13.7	-5,452	0	0	-423
Total 2009-11 Biennium	351.0	39,007	0	0	109,585
Difference from 2007-09	19.9	-16,672	0	0	-17,437
% Change from 2007-09	6.0%	-29.9%	0.0%	0.0%	-13.7%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Office of the Secretary of State

Comments:

- 1. Postpone Archives Backlog Project** - The Secretary of State's Archives Division has been working since 2005 to reduce a backlog of important legal and historical state government records collections that have not yet been arranged or cataloged well enough to be readily accessible to users. This reduction will postpone progress on processing that backlog until additional resources are available. (Archives and Records Management Account-State)
- 2. Elections Division Efficiencies** - This reduction reflects efficiencies in the Elections Division that will result in decreased printing and mailing costs. Funding is also removed for the newspaper publication of proposed constitutional amendments and other state measures.
- 3. Reduce TVW Pass-Through Funding** - Due to the lack of available resources, the Secretary of State will reduce the contract for television coverage of state government by 20 percent during the 2009-11 biennium.
- 4. Eliminate Humanities Washington** - Pass-through funding to Humanities Washington for its "We the People" community conversations program is eliminated.
- 5. Digital Archives Alternate Funding** - The Digital Archives was allocated funds through the Information Technology Pool in the 2007-09 Biennium for investments in hardware, software, and staff. This funding is reduced in the 2009-11 Biennium to reflect the amount of the remaining Information Technology Pool allocation that can be used in Fiscal Years 2010 and 2011. (Archives and Records Management Account-State, Local Government Archives Account-State)
- 6. Defer Charity Education Program** - Chapter 471, Laws of 2007 established the Charitable Organization Education Program within the Secretary of State's Office. This program was to have been funded through revenue from fees, but those fees were not raised due to Initiative 960 restrictions. The program is deferred until funding is available. (Charitable Organization Education Account-State)
- 7. Heritage Center Capital Campaign** - In 2007, the Legislature approved the development of a new Heritage Center to preserve the memory, critical records, and rare holdings of Washington for future generations. The Secretary of State will use this ongoing funding for development and marketing of the museum and permanent exhibit functions of the Heritage Center. (Washington State Heritage Center Account-Nonappropriated)
- 8. Charities and Corporations Filings** - The Office of the Secretary of State is responsible for processing various registration forms, including those from profit and non-profit corporations, charities, limited liability companies, limited partnerships, trademarks, domestic partnerships, fundraisers, and trusts. The volume of registrations has increased over the last four years, and additional ongoing funding and staff are provided for the Corporations Division to continue timely processing of each filing. (Secretary of State's Revolving Account-Non-Appropriated)
- 9. State Archives Records Processing** - The Secretary of State Archives Division has been working since 2005 to reduce a backlog of important legal and historical state government records collections that have not yet been arranged or cataloged well enough to be readily accessible to the Archives' users. This one-time funding will allow the Archives Division to continue processing that backlog during the 2009-2011 fiscal period. (Archives and Records Management Account)
- 10. Digital Archives Growth** - The Digital Archives ensures that the state's significant legal and historic electronic public records are preserved and securely maintained in accordance with state statutes. Ongoing funding is provided for four FTE staff. One-time funding is provided for an additional FTE staff, hardware and software. (Archives and Records Management Account-State, Local Government Archives Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Office of the Secretary of State

11. Voter Database Connectivity Fee - State and federal law require the Secretary of State to maintain a statewide voter registration database (VRDB) that serves as the single system for storing and maintaining the official list of registered voters throughout the state. Beginning in Fiscal Year 2011, ongoing funding will be provided to connect the VRDB to the Department of Information Services' Intergovernmental Network to interface with the voter registration systems in every county in the state.

12. Census and Redistricting Project - Every ten years, each state participates in the U.S. Census Bureau's Redistricting Data Program, which produces data used to reestablish legislative and congressional districts. Funding is provided so that the Secretary of State can continue to develop information that will be used for the 2010 census and Washington's Redistricting Commission. (General Fund-State)

13. Archives Inventory Control - One-time funding is provided to implement an inventory control system at the State Archives in preparation for the State Archives' move into the Heritage Center, and to purchase additional archival boxes. (Archives and Records Management Account-State, Local Government Archives Account-State)

14. Online Voter Information Services - The Secretary of State used federal grants from the Help America Vote Act of 2002 to develop online voter tools, including online voter registration, candidate filing, and election results. Ongoing funding is provided to maintain these systems.

15. Voters Pamphlet Distribution Costs - Voters' Pamphlet printing and mailing costs are reduced to reflect alternative distribution methods in lieu of household mailings. Funds are provided for electronic publication and the distribution of printed copies through libraries and other public locations, as well as toll-free request lines, etc. Environmental savings are also achieved by eliminating the consumption of more than 400 million printed pages.

16. Administrative Efficiencies - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.

17. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

18. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	2.5	811	0	0	811
2009-11 Maintenance Level	2.5	621	0	0	621
Policy Non-Comp Changes:					
1. Eliminate Administrative Assistant	-1.0	-200	0	0	-200
2. Governor-Directed Freeze	0.0	-16	0	0	-16
Policy -- Non-Comp Total	-1.0	-216	0	0	-216
Total Policy Changes	-1.0	-216	0	0	-216
Total 2009-11 Biennium	1.5	405	0	0	405
Difference from 2007-09	-1.0	-406	0	0	-406
% Change from 2007-09	-40.0%	-50.1%	0.0%	0.0%	-50.1%

Comments:

- 1. Eliminate Administrative Assistant** - Removes funding for the agency's administrative assistant position.
- 2. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	2.0	805	0	0	805
2009-11 Maintenance Level	2.0	525	0	0	525
Policy Non-Comp Changes:					
1. Eliminate Administrative Assistant	-1.0	-200	0	0	-200
2. Governor-Directed Freeze	0.0	-10	0	0	-10
Policy -- Non-Comp Total	-1.0	-210	0	0	-210
Total Policy Changes	-1.0	-210	0	0	-210
Total 2009-11 Biennium	1.0	315	0	0	315
Difference from 2007-09	-1.0	-490	0	0	-490
% Change from 2007-09	-50.0%	-60.9%	0.0%	0.0%	-60.9%

Comments:

- 1. Eliminate Administrative Assistant** - Removes funding for the agency's administrative assistant position.
- 2. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	72.3	0	0	0	15,539
2009-11 Maintenance Level	72.3	0	0	0	15,812
Policy Non-Comp Changes:					
1. Efficiency Reduction	-2.0	0	0	0	-791
Policy -- Non-Comp Total	-2.0	0	0	0	-791
Total Policy Changes	-2.0	0	0	0	-791
Total 2009-11 Biennium	70.3	0	0	0	15,021
Difference from 2007-09	-2.0	0	0	0	-518
% Change from 2007-09	-2.8%	0.0%	0.0%	0.0%	-3.3%

Comments:

- 1. Efficiency Reduction** - FTE staff years, salaries, benefits, travel expenses, and other operating costs are reduced to attain administrative efficiencies.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	360.4	1,600	0	0	82,601
2009-11 Maintenance Level	361.7	1,659	0	0	85,067
Policy Non-Comp Changes:					
1. Efficiency Savings	-18.7	-88	0	0	-3,718
2. Performance Audit Fund Transfers	-19.0	0	0	0	-14,239
3. Governor-Directed Freeze	0.0	-82	0	0	-82
4. Governor-Directed 1% Cut	0.0	-18	0	0	-18
Policy -- Non-Comp Total	-37.7	-188	0	0	-18,057
Total Policy Changes	-37.7	-188	0	0	-18,057
Total 2009-11 Biennium	324.0	1,471	0	0	67,010
Difference from 2007-09	-36.4	-129	0	0	-15,591
% Change from 2007-09	-10.1%	-8.1%	0.0%	0.0%	-18.9%

Comments:

1. Efficiency Savings - Funding is reduced to reflect efficiencies the State Auditor's Office has implemented affecting their audits of state government agencies. (General Fund-State, Auditing Services Revolving Account-State)

2. Performance Audit Fund Transfers - Funds from the Performance Audits of Government Account are transferred from the State Auditor's Office to the Office of Financial Management's Government Management, Accountability, and Performance (GMAP) program, the Joint Legislative Audit and Review Committee (JLARC), and the Legislative Evaluation and Accountability Program (LEAP) Committee. (Performance Audits--State)

3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

4. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1.4	384	0	0	384
2009-11 Maintenance Level	1.4	401	0	0	401
Policy Non-Comp Changes:					
1. Administrative Efficiencies	<u>0.0</u>	<u>-20</u>	<u>0</u>	<u>0</u>	<u>-20</u>
Policy -- Non-Comp Total	0.0	-20	0	0	-20
Total Policy Changes	0.0	-20	0	0	-20
Total 2009-11 Biennium	1.4	381	0	0	381
Difference from 2007-09	0.0	-3	0	0	-3
% Change from 2007-09	0.0%	-0.8%	0.0%	0.0%	-0.8%

Comments:

- 1. Administrative Efficiencies** - Funding is reduced to reflect administrative efficiencies. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,176.4	15,336	0	0	254,446
2009-11 Maintenance Level	1,180.0	15,406	0	0	263,639
Policy Non-Comp Changes:					
1. Revise General Fund Appropriation	0.0	-2,500	0	0	-2,500
2. Agency Generated Efficiency Savings	-37.5	0	0	0	-15,908
3. Tacoma Office Move	0.0	229	0	0	1,389
4. Human Trafficking - 2SSB 5850	0.5	164	0	0	164
5. Governor-Directed Freeze	-4.4	-848	0	0	-848
6. Governor-Directed 1% Cut	0.0	-168	0	0	-168
Policy -- Non-Comp Total	-41.4	-3,123	0	0	-17,871
Total Policy Changes	-41.4	-3,123	0	0	-17,871
Total 2009-11 Biennium	1,138.6	12,283	0	0	245,768
Difference from 2007-09	-37.9	-3,053	0	0	-8,678
% Change from 2007-09	-3.2%	-19.9%	0.0%	0.0%	-3.4%

Comments:

1. Revise General Fund Appropriation - As a result of successful cost recovery actions by its Consumer Protection Division, the Attorney General's Office has been able to supplant a portion of its General Fund-State expenditures with moneys recovered from perpetrators of fraudulent activities in the State of Washington.

2. Agency Generated Efficiency Savings - During the 2007-09 Biennium, the Attorney General's Office worked collaboratively with its clients to find ways to reduce the overall cost of legal services to the state. Some of these cost savings included agencies developing protocols for who may engage services from the Attorney General's Office, the Attorney General's Office working to drive down its administrative costs, and clients eliminating redundant requests for legal opinions and contract review. As a result of these efforts, the state will realize \$15 million in savings. (Legal Services Revolving Account-State)

3. Tacoma Office Move - The Attorney General's Tacoma office lease expires June 30, 2010. Funds are provided to pay moving costs and the increased lease costs for the office. The Office of Financial Management (OFM) facilities oversight group projects an increase of \$138,000 over the current location's annual lease costs and one-time moving expenses totaling \$1.02 million. OFM has determined that a move to new leased space is the optimal choice and is consistent with the Attorney General's six year facility plan. (General Fund-State, Legal Services Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
Office of the Attorney General**

4. Human Trafficking - 2SSB 5850 - Funds are provided for the implementation of Second Substitute Senate Bill 5850 to deter human trafficking.

5. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

6. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	7.0	1,608	0	0	1,608
2009-11 Maintenance Level	7.0	1,605	0	0	1,605
Policy Non-Comp Changes:					
1. Governor-Directed Freeze	0.0	-22	0	0	-22
Policy -- Non-Comp Total	0.0	-22	0	0	-22
Total Policy Changes	0.0	-22	0	0	-22
Total 2009-11 Biennium	7.0	1,583	0	0	1,583
Difference from 2007-09	0.0	-25	0	0	-25
% Change from 2007-09	0.0%	-1.6%	0.0%	0.0%	-1.6%

Comments:

1. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Financial Institutions
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	200.3	1,500	0	0	48,337
2009-11 Maintenance Level	206.2	0	0	0	48,385
Policy Non-Comp Changes:					
1. Balance to Available Revenues	-20.0	0	0	0	-3,700
2. DIS Rate Reductions	0.0	0	0	0	-522
Policy -- Non-Comp Total	-20.0	0	0	0	-4,222
Total Policy Changes	-20.0	0	0	0	-4,222
Total 2009-11 Biennium	186.2	0	0	0	44,163
Difference from 2007-09	-14.1	-1,500	0	0	-4,174
% Change from 2007-09	-7.0%	-100.0%	0.0%	0.0%	-8.6%

Comments:

- 1. Balance to Available Revenues** - Expenditure authority is reduced to match revenue projections. (Financial Services Regulation Account-Non-appropriated)
- 2. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Community, Trade, & Economic Develop
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	359.9	150,316	0	0	507,086
2009-11 Maintenance Level	360.8	145,710	0	0	495,849
Policy Non-Comp Changes:					
1. Eliminate WSAC Trn Pass Through	0.0	-850	0	0	-850
2. Remove Human Trafficking TF	-1.5	-289	0	0	-289
3. Downsize Policy Functions at OCVA	-1.5	-300	0	0	-300
4. Downsize GMA Technical Assistance	-5.0	-1,200	0	0	-1,200
5. Downsize Asset Building	-2.0	-1,788	0	0	-1,788
6. Remove Centro Latino Pass Through	0.0	-200	0	0	-200
7. Remove DD Council DSHS Legal Svc	0.0	-500	0	0	-500
8. Remove Public Broadcast Grants	0.0	-3,250	0	0	-3,250
9. Remove Urban Forestry	-1.0	-268	0	0	-268
10. Transfer Drug TF from CJTC	0.0	3,150	0	0	3,150
11. Reduce Admin Costs in ITED	-2.7	-468	0	0	-468
12. Eliminate CTED Admin for RxR Loans	-1.0	-194	0	0	-194
13. End Offender Re-Entry Pilot	-2.0	-3,626	0	0	-3,626
14. SW WA Timber and Salmon Relief	0.0	-130	0	0	-130
15. Reduce Housing Division Admin	-0.7	-100	0	0	-100
16. Reduce Community Svc Division Admin	-1.2	-137	0	0	-137
17. Wa Tech Center Reduction	0.0	-635	0	0	-635
18. Suspend Gang Witness Program	-0.2	-200	0	0	-200
19. Suspend Main St. Tech Assistance	-1.5	-464	0	0	-464
20. Reduce NW Ag Business Center	0.0	-990	0	0	-990
21. Remove Film Office	-2.4	-460	0	0	-460
22. Reduce Dispute Res Ctr Funding	0.0	-600	0	0	-600
23. Fed. Stim. Pack: CSBG	0.0	0	0	0	9,200
24. Fed. Stim. Pack: Homeless Preven.	0.0	0	0	0	11,000
25. Fed. Stim. Pack: Crime Vict. Assist	0.0	0	0	0	1,000
26. Fed. Stim. Pack: Violence-Women	0.0	0	0	0	2,900
27. CERB Service Delivery	0.5	0	0	0	112
28. Reduce Homeless Families Shelters	0.0	-2,500	0	0	-2,500

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Community, Trade, & Economic Develop
(Dollars in Thousands)

		SWM As Passed Committee				
		FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
29.	Reduce ITED Statewide Services	-2.1	-325	0	0	-325
30.	Reduce Global Trade and Investment	-3.7	-562	0	0	-562
31.	Reduce International Offices	0.0	-389	0	0	-389
32.	Remove CASASTART	0.0	-200	0	0	-200
33.	Local Government Admin Reduction	-0.6	-101	0	0	-101
34.	Administrative Services Reduction	-10.6	-1,846	0	0	-1,846
35.	Residential Real Property	0.2	0	0	0	45
36.	Building Efficiency	0.4	0	0	0	102
37.	Energy Efficient Buildings	1.0	0	0	0	1,350
38.	State Agency Climate Leadership	0.1	28	0	0	28
39.	Integrated Climate Change Response	0.2	42	0	0	42
40.	State Energy Program	0.0	-1,787	0	0	0
41.	Federal Energy Stimulus	0.0	0	0	0	95,363
42.	Housing Trust Fund Administration	0.0	0	0	0	-12,120
43.	Justice Assistance Grants	0.0	0	0	0	22,400
44.	KCTS V-me Spanish Broadcast	0.0	40	0	0	40
45.	Emergency Food Assistance	0.0	1,000	0	0	1,000
46.	PWB Administrative Savings	-1.1	0	0	0	-567
47.	Clean Energy Collaborative	0.0	0	0	0	500
48.	Federal Way Incubator	0.0	125	0	0	125
49.	Energy Independence	0.3	142	0	0	142
50.	Commercialization of Technology	0.0	30	0	0	30
51.	Reduce Administrative Contingency	0.0	0	0	0	-2
52.	Energy Efficiency Block Grant	0.0	0	0	0	10,600
53.	Economic Development Commission	0.0	249	0	0	249
54.	Reduce UW College of Forest Res	0.0	-5	0	0	-5
55.	Pacific NW Economic Region	0.0	100	0	0	100
56.	STARS Program	0.0	-400	0	0	-400
57.	Transitional Housing Operating Rent	0.0	-10,000	0	0	0
58.	Low Income Weatherization	0.0	0	0	0	59,545
59.	DIS Rate Reductions	0.0	-8	0	0	-14
60.	Governor-Directed Freeze	-31.0	-4,660	0	0	-4,660
61.	Governor-Directed 1% Cut	-5.4	-816	0	0	-816

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Community, Trade, & Economic Develop
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
Policy -- Non-Comp Total	-74.6	-35,342	0	0	177,867
Total Policy Changes	-74.6	-35,342	0	0	177,867
Total 2009-11 Biennium	286.2	110,368	0	0	673,716
Difference from 2007-09	-73.7	-39,948	0	0	166,630
% Change from 2007-09	-20.5%	-26.6%	0.0%	0.0%	32.9%

Comments:

- 1. Eliminate WSAC Trn Pass Through** - Pass-through funding to the Washington Association of Counties (WSAC) to pay for local elected official training is eliminated.
- 2. Remove Human Trafficking TF** - Funding for the human trafficking task force is eliminated.
- 3. Downsize Policy Functions at OCVA** - Funding for the Office of Crime Victims Advocacy policy functions is reduced by \$300,000 from \$1.585 million. Assistance to victims is maintained.
- 4. Downsize GMA Technical Assistance** - Funding is reduced for Growth Management Act technical assistance to local governments. \$1.2 million is reduced from a base of \$4,302,000 for the biennium. Grant funding is maintained.
- 5. Downsize Asset Building** - Funding is eliminated for asset building activities, which includes the state general fund contribution to individual development accounts and state support for asset building coalitions.
- 6. Remove Centro Latino Pass Through** - Funding of \$100,000 per year for Centro Latino in Tacoma was initiated in the 2007-09 biennium; all funding is removed.
- 7. Remove DD Council DSHS Legal Svc** - Funding to the Developmental Disabilities Council for legal services for clients living in Department of Social and Health Services facilities as part of the community protection program is removed.
- 8. Remove Public Broadcast Grants** - State grants of \$1.625 million per year, initiated in the 2007-09 biennium to Washington public broadcasters, are removed.
- 9. Remove Urban Forestry** - Funding of \$134,000 per year for the urban forestry program is removed.
- 10. Transfer Drug TF from CJTC** - Funding for multi-jurisdictional drug task forces is transferred from the Criminal Justice Training Commission. These funds will supplement the current competitive grant program in the Department of Community, Trade, and Economic Development. (Public Safety and Education Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Community, Trade, & Economic Develop

- 11. Reduce Admin Costs in ITED** - The administration budget for International Trade and Economic Development Division is reduced by 20 percent.
- 12. Eliminate CTED Admin for RxR Loans** - The Department of Community, Trade and Economic Development will absorb the cost of administering the rapid response loan program.
- 13. End Offender Re-Entry Pilot** - The department will end the offender re-entry pilot housing program established in Chapter 483, Laws of 2007 (SSB 6157).
- 14. SW WA Timber and Salmon Relief** - Set-aside funding for a food bank in southwest Washington is eliminated. The food bank can participate in the department's Emergency Food Assistance Program which provides funding statewide for food banks and food distribution centers.
- 15. Reduce Housing Division Admin** - The administration budget for the Housing Division is reduced by 20 percent.
- 16. Reduce Community Svc Division Admin** - The administration budget for the Community Services Division is reduced by 20 percent.
- 17. Wa Tech Center Reduction** - From a base of \$5,676,000, pass through funding to the Washington Technology Center is reduced by \$635,000.
- 18. Suspend Gang Witness Program** - Under Chapter 276, Laws of 2008 (2SSHB 2712) the Department of Community, Trade and Economic Development provided a witness relocation grant program for gang prosecutions. Funding for this program is removed.
- 19. Suspend Main St. Tech Assistance** - Funding for technical assistance under the Main Street Program is suspended.
- 20. Reduce NW Ag Business Center** - Funding for the Northwest Agricultural Business Center is removed.
- 21. Remove Film Office** - Funding for the Film Office is suspended for two fiscal years.
- 22. Reduce Dispute Res Ctr Funding** - Dispute Resolution Centers are funded through a surcharge on court filing fees. During the 2007-09 biennium, this funding was supplemented with general fund dollars. A portion of this general fund enhancement is eliminated in the 2009-11 biennium.
- 23. Fed. Stim. Pack: CSBG** - Appropriation authority is provided for the federal community services block grant per the American Recovery and Reinvestment Act, the federal stimulus act. (General Fund-Federal)
- 24. Fed. Stim. Pack: Homeless Preven.** - Appropriation authority is provided for homeless prevention grants per the American Recovery and Reinvestment Act, the federal stimulus act. The Department of Community, Trade and Economic Development will administer these funds as part of the emergency shelter program. (General Fund-Federal)
- 25. Fed. Stim. Pack: Crime Vict. Assist** - Appropriation authority is provided for Crime Victims Advocacy per the American Recovery and Reinvestment Act, the federal stimulus act. (General Fund-Federal)
- 26. Fed. Stim. Pack: Violence-Women** - Appropriation authority is provided for the Violence Against Women Act per the American Recovery and Reinvestment Act, the federal stimulus act. (General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Community, Trade, & Economic Develop

27. CERB Service Delivery - Funding is provided to the Community Economic Revitalization Board (CERB) to eliminate subsidization of FTE staff expenses by the Job Development Account in the Capital Budget. (Local Construction and Loan Fund-State)

28. Reduce Homeless Families Shelters - The state general fund provided for homeless families shelters is reduced by one-half; funding from surcharges on document recording fees is retained.

29. Reduce ITED Statewide Services - The Department of Community, Trade and Economic Development provides technical and/or financial assistance to companies and communities to retain, expand and attract businesses. Funding for this activity is reduced by one-third.

30. Reduce Global Trade and Investment - The Department of Community, Trade and Economic Development assists in international marketing for specific industries. Funding for global trade and investment services is reduced by 20 percent.

31. Reduce International Offices - Funding for contractors operating international trade offices is reduced.

32. Remove CASASTART - Funding for a substance abuse and violence prevention program, also known as Safe Schools, is eliminated; funding was initiated in 2008.

33. Local Government Admin Reduction - The administration budget for the Local Government Division is reduced by 20 percent.

34. Administrative Services Reduction - The budget for the Administration Services Division is reduced by 20 percent.

35. Residential Real Property - One-time funding is provided to implement the ESSB 5895 (residential real property) requiring the State Building Code Council to adopt rules requiring that natural or manufactured wood framing members used in residential construction be tested by a special inspector or the local building jurisdiction for maximum allowable moisture content prior to enclosing the framing. (Building Code Council Account -- State)

36. Building Efficiency - Funding is provided to implement the provisions of E2SSB 5854 (building efficiency) in which the Department of Community, Trade and Economic Development will develop and implement a strategic plan for enhancing energy efficiency in and reducing greenhouse gas emissions from homes, buildings, districts, and neighborhoods. (Building Code Council Account-State)

37. Energy Efficient Buildings - Funding is provided to implement E2SSB 5649 (energy efficient buildings). (General Fund-Federal)

38. State Agency Climate Leadership - One-time funding is provided to implement the provisions of E2SSB 5560 (state agency climate leadership).

39. Integrated Climate Change Response - Funding is provided to implement the provisions of E2SSB 5138 (integrated climate change response).

40. State Energy Program - One-time funding is provided for activities in the Energy Policy Division (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Community, Trade, & Economic Develop

41. Federal Energy Stimulus - Appropriation authority is provided for the federal State Energy Program grants per the American Recovery and Reinvestment Act, the federal stimulus act. The Department of Community, Trade and Economic Development will transfer \$15 million to Washington State University to implement E2SSB 5649 (energy efficient buildings). (General Fund--Federal)

42. Housing Trust Fund Administration - Funding is provided to manage the Housing Trust Fund, including \$6.794 million for operations and maintenance of projects and \$7.008 million for portfolio management. \$975,000 is provided for application review, approval and contract development, reflecting 1.5 percent of the capital budget appropriation of \$65 million. (Housing Trust Account -- State)

43. Justice Assistance Grants - Appropriation authority is provided for the federal Justice Assistance Grants (Byrne) per the American Recovery and Reinvestment Act, the federal stimulus act. The Department will provide \$6.4 million to the Department of Corrections for security threat/gang mitigation and \$2 million to the Washington State Patrol. (General Fund--Federal)

44. KCTS V-me Spanish Broadcast - One-time funding is provided for a grant to KCTS Public Television to offer Spanish-language programming. The programming will be offered through "V-me", a program service modeled on public television, with children's, arts, history, science, biography, nature, movies, pop culture, and public affairs genres.

45. Emergency Food Assistance - Additional funding is provided for the Emergency Food Assistance Program which will emphasize provision of highly nutritious foods to food banks. In addition to the funds provided here, \$2 million of federal stimulus funding is appropriated in the Department of General Administration for food banks, \$2.8 million (GF-S) is appropriated in the Department of Social and Health Services to increase funding through the State Food Assistance Program, and the federal food stamp increase provided by the American Recovery and Reinvestment Act of 2009 will provide another \$311 million in food for low income families.

46. PWB Administrative Savings - An administrative savings is taken. (Public Works Assistance Account -- State)

47. Clean Energy Collaborative - \$500,000 is provided for implementation of SSB 5921 (clean energy collaborative). (General Fund--Federal)

48. Federal Way Incubator - One-time funding is provided for a grant for the Federal Way small business incubator.

49. Energy Independence - Funding is provided to implement the provisions of ESSB 5840 (energy independence). The bill requires the Department of Community Trade and Economic Development to amend its rules implementing Chapter 19.285 RCW (Energy Independence Act) to incorporate the changes to the requirements for conservation targets.

50. Commercialization of Technology - Funding is provided to implement E2SSB 6015 (commercialization of technology). The bill requires the Department of Community, Trade and Economic Development, in consultation with life sciences trade and technology trade associations, to review how to promote innovation and commercialization of life sciences and information sciences technologies.

51. Reduce Administrative Contingency - A technical correction is made to eliminate funding from Administrative Contingency Account. (Administrative Contingency Account -- State)

52. Energy Efficiency Block Grant - Appropriation authority is provided for energy efficiency block grants per the American Recovery and Reinvestment Act, the federal stimulus act. (General Fund-Federal)

53. Economic Development Commission - Additional funding is provided for the Economic Development Commission.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
Department of Community, Trade, & Economic Develop**

54. Reduce UW College of Forest Res - Funding is provided for the Center for International Trade in Forest Products (CINTRAFOR) at the UW College of Forest Resources.

55. Pacific NW Economic Region - Funding is provided for the state to continue to participate in the Pacific Northwest Economic Region.

56. STARS Program - Funding is reduced for the STARS program.

57. Transitional Housing Operating Rent - Funding is provided for the Transitional Housing Operating and Rent (THOR) program, consistent with chapter 256, Laws of 2008 (SSB 5959). The state general fund for THOR in CTED's base is removed and funds are appropriated into the THOR account. (General Fund-State, Transitional Housing Operating and Rent Account - Nonappropriated)

58. Low Income Weatherization - Authority is provided to expend federal stimulus funding for low income weatherization, including \$49 million for grants for low income weatherization, consistent with the provisions of 42 USC 6861 et seq. and \$10.5 million for training and technical assistance associated with low income weatherization. Subject to federal requirements, the department shall provide: (a) \$4 million to the state board for community and technical colleges to provide workforce training related to weatherization and energy efficiency; (b) \$3 million to the Bellingham opportunity council to provide workforce training related to energy efficiency and weatherization; and (c) \$3.5 million to community-based organizations and to community action agencies consistent with the provisions of chapter ____, Laws of 2009, (E2SHB 2227).

59. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

60. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

61. Governor-Directed 1% Cut - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	5.5	1,553	0	0	1,553
2009-11 Maintenance Level	5.2	1,608	0	0	1,608
Policy Non-Comp Changes:					
1. Governor-Directed Freeze	0.0	-52	0	0	-52
Policy -- Non-Comp Total	0.0	-52	0	0	-52
Total Policy Changes	0.0	-52	0	0	-52
Total 2009-11 Biennium	5.2	1,556	0	0	1,556
Difference from 2007-09	-0.3	3	0	0	3
% Change from 2007-09	-5.5%	0.2%	0.0%	0.0%	0.2%

Comments:

1. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	323.8	59,646	0	0	143,219
2009-11 Maintenance Level	321.3	45,753	0	0	136,711
Policy Non-Comp Changes:					
1. Enterprise System Maintenance	3.0	0	0	0	700
2. GMAP Fund Source Change	0.0	-4,700	0	0	0
3. Information Systems	5.5	88	0	0	2,422
4. Greenhouse Gas Emissions - SB 5735	1.0	319	0	0	319
5. State Education System	0.0	1,084	0	0	1,084
6. Wash. Health Partnership SB 5945	0.2	188	0	0	188
7. WASPC Information Systems	0.0	-246	0	0	-246
8. National and Community Service	0.0	124	0	0	124
9. Governor-Directed Freeze	-14.3	-3,006	0	0	-3,006
10. Governor-Directed 1% Cut	0.0	-556	0	0	-556
Policy -- Non-Comp Total	-4.7	-6,705	0	0	1,029
Total Policy Changes	-4.7	-6,705	0	0	1,029
Total 2009-11 Biennium	316.7	39,048	0	0	137,740
Difference from 2007-09	-7.1	-20,598	0	0	-5,479
% Change from 2007-09	-2.2%	-34.5%	0.0%	0.0%	-3.8%

Comments:

1. Enterprise System Maintenance - A recent assessment of information technology practices at the Office of Financial Management (OFM) identified the need for a new organizational structure and roles to enable OFM to effectively manage and support major enterprise-wide application development and implementation projects. The new organizational structure was implemented in the 2007-09 biennium. 2009-11 expenditure authority is adjusted to match the actual implementation costs. (Data Process Revolving Account-Nonappropriated).

2. GMAP Fund Source Change - Funding for the Government Management, Accountability, and Performance (GMAP) program in the Office of Financial Management is provided from the Performance Audits of Government Account. (Performance Audits--State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Office of Financial Management

3. Information Systems - The Office of Financial Management will implement three new information systems in the 2009-11 biennium (Grant, contracts and Loan Management System; Risk Management Information System; and a correspondence management system). The systems were developed in the 2007-09 biennium. Funding is provided for staff support, hosting, hardware and software required to maintain and operate these new systems. (General Fund-State, Data Process Revolving Account-Nonappropriated).

4. Greenhouse Gas Emissions - SB 5735 - Funds are provided for the economic analysis of the impact of a greenhouse gas reduction program, as required by Engrossed Second Substitute Senate Bill 5735.

5. State Education System - Funding is provided for OFM's role in the implementation of Engrossed Senate Bill 6048 (revising the state's education system).

6. Wash. Health Partnership SB 5945 - Second Substitute Senate Bill 5945 establishes the Washington Health Partnership, a workgroup consisting of members from the Office of Financial Management, the Department of Social and Health Services, the Health care Authority, and the House of Representatives and Senate policy committees. The workgroup is directed to review the findings of a recent Mathematica Policy Research study of insurance reform proposals and make recommendations by December 1, 2009. Funding is provided for (1) a consultant to facilitate the workgroup process and produce the recommendations, and (2) six months of OFM staffing to managed the contract and coordinate interagency work.

7. WASPC Information Systems - Funding previously passed through to the Washington Association of Sheriffs and Police Chiefs to support information technology projects is no longer needed. (Violence Reduction Drug Enforcement Account)

8. National and Community Service - The Washington Commission for National and Community Service (WCNCS) oversees \$14 million in federal grants. Federal funding for the administrative oversight of these grants will be reduced by \$61,964 per fiscal year. State funding is provided to replace the reduced federal funding.

9. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

10. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	166.7	0	0	0	32,753
2009-11 Maintenance Level	166.7	0	0	0	33,661
Policy Non-Comp Changes:					
1. Technology Infrastructure Solutions	0.0	0	0	0	297
Policy -- Non-Comp Total	0.0	0	0	0	297
Total Policy Changes	0.0	0	0	0	297
Total 2009-11 Biennium	166.7	0	0	0	33,958
Difference from 2007-09	0.0	0	0	0	1,205
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	3.7%

Comments:

1. Technology Infrastructure Solutions - During the 2007-09 biennium, the Office of Administrative Hearings was able to close two offices and transition a portion of its workforce to virtual offices. Administrative law judges now telecommute, conduct telephone hearings, and write orders from home offices. The agency's long-term plan is to drive down its facilities costs by closing more offices in high-cost areas and transition to virtual offices. Funding is provided to replace the last of the agency's legacy telephone system and upgrade several network switches and routers. These are the final hardware upgrades necessary to keep the virtual office environment functioning and pave the way for future reductions in real estate costs by having a reliable virtual alternative to leased offices. (Administrative Hearings Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Personnel
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	206.1	96	0	0	62,990
2009-11 Maintenance Level	221.1	78	0	0	68,436
Policy Non-Comp Changes:					
1. Administrative Efficiencies	-10.5	0	0	0	-2,256
2. DIS Rate Reductions	0.0	0	0	0	-7
Policy -- Non-Comp Total	-10.5	0	0	0	-2,263
Total Policy Changes	-10.5	0	0	0	-2,263
Total 2009-11 Biennium	210.6	78	0	0	66,173
Difference from 2007-09	4.5	-18	0	0	3,183
% Change from 2007-09	2.2%	-18.8%	0.0%	0.0%	5.1%

Comments:

1. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies. (Department of Personnel Service Account-State, Department of Personnel Revolving Account-Nonappropriated, Higher Education Personnel Services Account-State)

2. DIS Rate Reductions - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Department of Personnel Service Account-State, Department of Personnel Revolving Account-Nonappropriated, Higher Education Personnel Services Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	144.9	0	0	0	795,454
2009-11 Maintenance Level	144.9	0	0	0	872,557
Policy Non-Comp Changes:					
1. Updated Security Monitoring System	0.0	0	0	0	115
2. Multi-State Shared Games	0.0	0	0	0	29,315
Policy -- Non-Comp Total	0.0	0	0	0	29,430
Total Policy Changes	0.0	0	0	0	29,430
Total 2009-11 Biennium	144.9	0	0	0	901,987
Difference from 2007-09	0.0	0	0	0	106,533
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	13.4%

Comments:

1. Updated Security Monitoring System - The Lottery's current contract for the maintenance and monitoring for intrusion, holdup, and fire alarms expires during the 2009-11 Biennium. Ongoing funding is provided to enter into a new contract upon expiration of the current contract, and one-time funding is provided to procure new alarm equipment required by the new vendor. (Lottery Administrative Account-State)

2. Multi-State Shared Games - Funding is provided for the Lottery to enter into agreements to conduct multistate shared games in addition to the current Mega Millions game. Lottery estimates additional distributions to the General Fund - State of \$11.4 million in the 2009-11 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State Gambling Commission
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	175.3	0	0	0	33,655
2009-11 Maintenance Level	160.4	0	0	0	29,648
Total 2009-11 Biennium	160.4	0	0	0	29,648
Difference from 2007-09	-14.9	0	0	0	-4,007
% Change from 2007-09	-8.5%	0.0%	0.0%	0.0%	-11.9%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	2.0	683	0	0	683
2009-11 Maintenance Level	2.0	581	0	0	581
Policy Non-Comp Changes:					
1. Eliminate Administrative Assistant	-1.0	-200	0	0	-200
2. Governor-Directed Freeze	0.0	-10	0	0	-10
Policy -- Non-Comp Total	-1.0	-210	0	0	-210
Total Policy Changes	-1.0	-210	0	0	-210
Total 2009-11 Biennium	1.0	371	0	0	371
Difference from 2007-09	-1.0	-312	0	0	-312
% Change from 2007-09	-50.0%	-45.7%	0.0%	0.0%	-45.7%

Comments:

- 1. Eliminate Administrative Assistant** - Removes funding for the agency's administrative assistant position.
- 2. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
WA State Comm on African-American Affairs
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	2.0	519	0	0	519
2009-11 Maintenance Level	2.0	553	0	0	553
Policy Non-Comp Changes:					
1. Eliminate Administrative Assistant	-1.0	-200	0	0	-200
2. Governor-Directed Freeze	0.0	-10	0	0	-10
Policy -- Non-Comp Total	-1.0	-210	0	0	-210
Total Policy Changes	-1.0	-210	0	0	-210
Total 2009-11 Biennium	1.0	343	0	0	343
Difference from 2007-09	-1.0	-176	0	0	-176
% Change from 2007-09	-50.0%	-33.9%	0.0%	0.0%	-33.9%

Comments:

- 1. Eliminate Administrative Assistant** - Removes funding for the agency's administrative assistant position.
- 2. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	267.6	450	0	0	52,463
2009-11 Maintenance Level	264.9	0	0	0	52,437
Policy Non-Comp Changes:					
1. OASI Transfer	1.5	0	0	0	282
2. Retirement Systems Review	1.0	0	0	0	573
3. Domestic Partners/WSPRS	0.1	0	0	0	45
4. Military Service Credit Purchases	0.3	0	0	0	56
5. LEOFF Plan 2 Minimum Disability Ben	0.1	0	0	0	12
6. DFW Enf. Officer Service Credit	0.1	0	0	0	35
7. Halt PERS 2 to SERS 2 Transfers	0.0	0	0	0	148
8. Administrative Efficiencies	-9.9	0	0	0	-1,650
Policy -- Non-Comp Total	-6.9	0	0	0	-499
Total Policy Changes	-6.9	0	0	0	-499
Total 2009-11 Biennium	258.0	0	0	0	51,938
Difference from 2007-09	-9.6	-450	0	0	-525
% Change from 2007-09	-3.6%	-100.0%	0.0%	0.0%	-1.0%

Comments:

1. OASI Transfer - Funding is provided for the department to take over administration of the Old-Age and Survivors Insurance (OASI) Program, which will be transferred from the Employment Security Department (ESD) effective July 1, 2009. (OASI Revolving Account-nonappropriated)

2. Retirement Systems Review - Funding is provided for the expenses associated with participation in the Internal Revenue Service review of state retirement systems that is scheduled for 2009 and for updates to automated systems to ensure compliance with the Pension Protection Act of 2006. (Department of Retirement Systems Expense Account-State)

3. Domestic Partners/WSPRS - Funding is provided for the Department of Retirement Systems to make revisions to the Washington State Patrol Retirement System necessary to implement Engrossed Substitute House Bill 1445 (domestic partners/WSPRS). (Department of Retirement Systems Administrative Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Retirement Systems

4. Military Service Credit Purchases - Funding is provided for the Department of Retirement Systems to implement House Bill 1548 (military service credit), providing members and survivors the opportunity to receive interruptive military service credit without requiring member contributions for the period of military service. (Department of Retirement Systems Expense Account-State)

5. LEOFF Plan 2 Minimum Disability Ben - Funding is provided for the Department of Retirement Systems to make revisions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 necessary to implment Engrossed House Bill 1678 (LEOFF 2 minimum line-duty disability benefit). (Department of Retirement Systems Administrative Account-State)

6. DFW Enf. Officer Service Credit - Funding is provided for the Department of Retirement Systems to implement Substitute House Bill 1953 (fish and wildlife enforcement officers' past service credit), providing members of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2) the opportunity to make contributions and transfer past service earned as a Department of Fish and Wildlife enforcement officer in the Public Employees' Retirement System to LEOFF 2. New liabilities in the LEOFF 2 system not funded by the transferred member contributions will be incorporated into the LEOFF 2 contribution rates paid by all LEOFF 2 members, employers, and the state. (Department of Retirement Systems Expense Account-State)

7. Halt PERS 2 to SERS 2 Transfers - Funding is provided for the implementation of Senate Bill 5303, ending the automatic transfer of prior service credit earned in the Public Employees' Retirement System Plan 2 (PERS 2) to the School Employees' Retirement System Plan 2 (SERS 2) when a member works in a position eligible for membership in SERS 2. (Department of Retirement Systems Expense Account-State)

8. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies. (Department of Retirement Systems Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	73.4	0	0	0	24,333
2009-11 Maintenance Level	73.4	0	0	0	24,323
Policy Non-Comp Changes:					
1. Implement Investment Policy	6.0	0	0	0	3,079
2. Strengthen Tech Infrastructure	2.0	0	0	0	2,471
3. Contract Investment Search Firm	0.0	0	0	0	124
Policy -- Non-Comp Total	8.0	0	0	0	5,674
Total Policy Changes	8.0	0	0	0	5,674
Total 2009-11 Biennium	81.4	0	0	0	29,997
Difference from 2007-09	8.0	0	0	0	5,664
% Change from 2007-09	10.9%	0.0%	0.0%	0.0%	23.3%

Comments:

1. Implement Investment Policy - Funding is provided to hire additional investment officers in order to implement policy revisions directed by the State Investment Board. Funding is also provided for additional technical positions to support this policy direction. (State Investment Board Expense Account-State)

2. Strengthen Tech Infrastructure - Funding is provided on a one-time basis for development of an information system for risk modeling, stress testing, exposure analysis, and risk budgeting. Additionally, funding is provided for enhanced support for electronic records management and improved disaster recovery systems. (State Investment Board Expense Account-State)

3. Contract Investment Search Firm - Funding is provided to extend a contract for an investment professional search firm. (State Investment Board Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Printer
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	137.8	0	0	0	18,619
2009-11 Maintenance Level	137.8	0	0	0	20,203
Total 2009-11 Biennium	137.8	0	0	0	20,203
Difference from 2007-09	0.0	0	0	0	1,584
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	8.5%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,082.1	206,471	0	0	224,064
2009-11 Maintenance Level	1,077.4	209,789	0	0	225,154
Policy Non-Comp Changes:					
1. Improve Tax Collection	28.0	6,405	0	0	6,405
2. Additional Tax Collection	21.0	4,295	0	0	4,295
3. Senior Deferral Program Adjustment	-2.0	-600	0	0	-600
4. Electronic Service Delivery	-14.2	-2,331	0	0	-2,331
5. Salary Freeze	0.0	-600	0	0	-600
6. Additional Agency Reductions	-6.6	-1,188	0	0	-1,188
7. Locating Unclaimed Property	0.0	0	0	0	1,334
8. Annual Revaluation	4.0	843	0	0	843
9. Other Bills Passed	0.0	157	0	0	157
10. Governor-Directed Freeze	-8.8	-1,618	0	0	-1,618
Policy -- Non-Comp Total	21.5	5,363	0	0	6,697
Total Policy Changes	21.5	5,363	0	0	6,697
Total 2009-11 Biennium	1,098.8	215,152	0	0	231,851
Difference from 2007-09	16.8	8,681	0	0	7,787
% Change from 2007-09	1.6%	4.2%	0.0%	0.0%	3.5%

Comments:

1. Improve Tax Collection - Funding is provided for the department to invest in new resources that will improve data analysis and increase efficiency in audit selections and collections, and to increase out-of-state audit efforts. These improvements are estimated to generate \$38.2 million to the general fund and \$4.9 million to local governments.

2. Additional Tax Collection - Funding is provided for the department to increase traditional audit and compliance efforts as well as more funding for the purchase of third party data sources to enhance audit selections. These measures are expected to generate an additional \$22 million to the general fund and \$2.8 million to local governments.

3. Senior Deferral Program Adjustment - Funding is reduced for the property tax deferral program for senior citizens and disabled persons as a result of participation in the program being lower than expected.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Revenue

- 4. Electronic Service Delivery** - Funding is reduced as a result of Substitute Senate Bill 5571 (electronically administering taxes) which will result in efficiency savings by requiring electronic filing and payments, and using electronic delivery for tax assessments.
- 5. Salary Freeze** - Funding is reduced to reflect the department freezing salary increases for Washington Management Service and exempt employees.
- 6. Additional Agency Reductions** - Funding is reduced as the department will pursue additional budget reduction efforts. Items under consideration include eliminating non-electronic publications, withdrawing from the Multi-State Tax Commission audit program, and discontinuing the use of toll-free numbers.
- 7. Locating Unclaimed Property** - Funding is provided for increased anticipated operating cost increases in the Unclaimed Property Program, which operates out of a nonappropriated fund. The largest portion of this request is for payment to companies that locate unclaimed property. (Unclaimed Personal Property Account-nonappropriated)
- 8. Annual Revaluation** - Substitute Senate Bill 5368 (Requiring Annual Revaluation) requires all counties to value real property for property tax purposes by January 1, 2014. Funds are provided for the department to administer a grant program to aid in this transition as well as providing the expertise
- 9. Other Bills Passed** - Funding is provided for the many bills that the Senate has passed which impact the department.
- 10. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	12.5	2,856	0	0	2,856
2009-11 Maintenance Level	12.5	2,923	0	0	2,923
Policy Non-Comp Changes:					
1. Governor-Directed Freeze	0.0	-88	0	0	-88
Policy -- Non-Comp Total	0.0	-88	0	0	-88
Total Policy Changes	0.0	-88	0	0	-88
Total 2009-11 Biennium	12.5	2,835	0	0	2,835
Difference from 2007-09	0.0	-21	0	0	-21
% Change from 2007-09	0.0%	-0.7%	0.0%	0.0%	-0.7%

Comments:

1. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Municipal Research Council
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	0.0	425	0	0	5,730
2009-11 Maintenance Level	0.0	400	0	0	5,855
Policy Non-Comp Changes:					
1. Reduce Funds Ports/Spec. Districts	0.0	-400	0	0	-400
Policy -- Non-Comp Total	0.0	-400	0	0	-400
Total Policy Changes	0.0	-400	0	0	-400
Total 2009-11 Biennium	0.0	0	0	0	5,455
Difference from 2007-09	0.0	-425	0	0	-275
% Change from 2007-09	0.0%	-100.0%	0.0%	0.0%	-4.8%

Comments:

- 1. Reduce Funds Ports/Spec. Districts** - Funding is reduced for research for special districts and ports for the 2009-11 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	17.0	0	0	0	3,615
2009-11 Maintenance Level	17.0	0	0	0	3,677
Policy Non-Comp Changes:					
1. DIS Rate Reductions	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-8</u>
Policy -- Non-Comp Total	0.0	0	0	0	-8
Total Policy Changes	0.0	0	0	0	-8
Total 2009-11 Biennium	17.0	0	0	0	3,669
Difference from 2007-09	0.0	0	0	0	54
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	1.5%

Comments:

- 1. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of General Administration
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	594.6	1,181	0	0	166,035
2009-11 Maintenance Level	595.6	1,192	0	0	181,864
Policy Non-Comp Changes:					
1. Reduce Facilities Management	-3.0	-4	0	0	-460
2. Reduce Real Estate Services	-2.5	0	0	0	-380
3. Barrier Free Facilities Funding	0.0	-106	0	0	0
4. Reduce Buildings and Grounds Servcs	-5.5	0	0	0	-615
5. Reduce Visitor Services Program	-1.5	0	0	0	-284
6. Reduce Seasonal Plantings	0.0	0	0	0	-42
7. Food for Vulnerable Citizens	0.0	0	0	0	2,000
8. Aligning Costs for Facilities	0.0	0	0	0	4,376
9. Built Environment Pollution	2.3	56	0	0	463
10. Off-Campus Facilities Costs	1.0	0	0	0	446
11. Enterprise Services Consolidation	1.0	0	0	0	9,290
12. New Property Costs	0.0	516	0	0	1,424
13. Administrative Reduction	-8.1	0	0	0	-803
14. Governor-Directed Freeze	0.0	-10	0	0	-10
15. Governor-Directed 1% Cut	-6.6	-14	0	0	-404
Policy -- Non-Comp Total	-22.9	438	0	0	15,001
Total Policy Changes	-22.9	438	0	0	15,001
Total 2009-11 Biennium	572.7	1,630	0	0	196,865
Difference from 2007-09	-21.9	449	0	0	30,830
% Change from 2007-09	-3.7%	38.0%	0.0%	0.0%	18.6%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of General Administration

Comments:

- 1. Reduce Facilities Management** - The Department of General Administration (GA) will reduce its Facilities Management staff by three FTE and redistribute the existing workload among remaining staff. (General Fund-State, General Administration Service Account-State, General Administration Service Account-Nonappropriated)
- 2. Reduce Real Estate Services** - GA will reduce its Real Estate Services staff by 2.5 FTE to reflect a lower projected workload in the 2009-11 Biennium. (General Administration Service Account-State, General Administration Service Account-Nonappropriated)
- 3. Barrier Free Facilities Funding** - While the Barrier Free Facilities Program receives some General Fund-State money, it also recovers some of its costs from clients. The Department will spend down some of its cash balance in the 2009-11 Biennium to reduce the need for General Fund-State funding. (General Fund-State, General Administration Service Account-Nonappropriated)
- 4. Reduce Buildings and Grounds Servcs** - The Department of General Administration will reduce its Buildings and Grounds staff by 5.5 FTE during the 2009-11 Biennium. (General Administration Service Account-State, General Administration Service Account-Nonappropriated)
- 5. Reduce Visitor Services Program** - GA will close the visitor center on South Capitol Boulevard and eliminate that visitor program. The visitor tour program operated out of the legislative building is not affected. (General Administration Service Account-State)
- 6. Reduce Seasonal Plantings** - To save money, the Department of General Administration will reduce seasonal plantings around the capitol campus during the 2009-11 Biennium. (General Administraton Services Account-State)
- 7. Food for Vulnerable Citizens** - Funding is increased for The Emergency Food Assistance Program (TEFAP). In addition to the funds provided here, \$1 Million of state funding is appropriated in the Department of Community, Trade and Economic Development for nutritionally dense food for food banks, \$2.8 Million (GF-S) is appropriated in the Department of Social and Health Services to increase funding through the State Food Assistance Program, and the federal food stamp increase provided by the American Recovery and Reinvestment Act of 2009 will provide another \$311 million in food for low income families. (General Fund-Federal)
- 8. Aligning Costs for Facilities** - Funds are requested so that campus and off campus facility rates provide adequate funding to provide state-agency tenants with current services levels and maintain the facility infrastructure and operating functions. In addition funding is requested to offset the cost of providing other activities on campus that support the local community or the general public and have no other fund source. For the past few biennia these activities have been funded by cash reserves, however the fund balance is now depleted and can no longer support these cost without a revenue source.
- 9. Built Environment Pollution** - Funding is provided to implement section 8 of E2SSB 5854.
- 10. Off-Campus Facilities Costs** - This request will fund an HVAC technician at the L&I Building to meet service level needs. This request funds increases to agency indirect for non-appropriated programs and an increase in debt service payments for the off-campus lines of business.
- 11. Enterprise Services Consolidation** - This request provides increased expenditure authority for ongoing non-appropriated costs in the following programs: Motor Pool, Consolidated Mail Services, Office of State Procurement, Surplus Programs, and Materials Management Center. The non-appropriated adjustment for increases are related to volume level increases and other ongoing costs and not reflective of new or expanded services or activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of General Administration

12. New Property Costs - The 2008 Legislature authorized the Department to acquire the Pro-Arts, State Farm Insurance, and Perry Street Buildings. The market rental revenue that GA will receive for these buildings will not cover the full cost of debt service, maintenance, and operations for these buildings. Ongoing expenditure authority is provided to pay the debt service, maintenance, and operation costs for each of the three buildings, and ongoing funding is provided for the remainder of the cost of purchasing them. (General Fund-State, General Administration Service Account-Nonappropriated)

13. Administrative Reduction - Central administrative expenses are reduced 10%.

14. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

15. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Information Services
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	478.6	8,778	0	0	264,996
2009-11 Maintenance Level	492.3	2,011	0	0	279,851
Policy Non-Comp Changes:					
1. Small Agency Technology Pool	0.0	0	0	0	500
2. K-20 Network Savings	-1.0	0	0	0	-1,920
3. Operational Efficiencies	-13.8	0	0	0	-16,445
4. Community Technology & Broadband	0.0	200	0	0	1,000
5. Videoconferencing	3.0	0	0	0	1,659
6. DIS Rate Reductions	-8.0	0	0	0	-1,366
Policy -- Non-Comp Total	-19.8	200	0	0	-16,572
Total Policy Changes	-19.8	200	0	0	-16,572
Total 2009-11 Biennium	472.5	2,211	0	0	263,279
Difference from 2007-09	-6.1	-6,567	0	0	-1,717
% Change from 2007-09	-1.3%	-74.8%	0.0%	0.0%	-0.7%

Comments:

1. Small Agency Technology Pool - Funding is provided for programs to support for small agencies in the adoption and management of email, active directory, security, website, and other information technology initiatives. (Data Processing Revolving Account-Non-Appropriated)

2. K-20 Network Savings - Funding for the K-20 Network is reduced during the 2009-11 Biennium to reflect efficiencies and deferred costs. (Education Technology Revolving Account-State)

3. Operational Efficiencies - Funding is reduced to reflect efficiencies throughout the Department of Information Services. (Data Processing Revolving Account-Nonappropriated)

4. Community Technology & Broadband - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5916, authorizing the department to coordinate efforts to expand access to information technology and high-speed internet services and to seek additional federal and philanthropic funding for these purposes. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
Department of Information Services**

5. Videoconferencing - Funding is provided for expanded videoconferencing services to be offered to all state agencies on a fee-for-service basis, as part of an effort to reduce state agency travel costs. (Data Processing Revolving Account-Nonappropriated)

6. DIS Rate Reductions - Funding is reduced to reflect a decrease in the Department of Information Services' (DIS) central service rates. (Data Processing Revolving Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	219.2	0	0	0	47,006
2009-11 Maintenance Level	223.4	0	0	0	48,965
Policy Non-Comp Changes:					
1. Discount Health Plans - SSB 5480	1.8	0	0	0	410
2. Life Settlements Act - SSB 5195	2.7	0	0	0	598
3. Health Care Admin - 2SSB 5346	1.5	0	0	0	551
Policy -- Non-Comp Total	6.0	0	0	0	1,559
Total Policy Changes	6.0	0	0	0	1,559
Total 2009-11 Biennium	229.4	0	0	0	50,524
Difference from 2007-09	10.2	0	0	0	3,518
% Change from 2007-09	4.7%	0.0%	0.0%	0.0%	7.5%

Comments:

- 1. Discount Health Plans - SSB 5480** - Funds are provided to implement Substitute Senate Bill 5480 (discount health plans). (Insurance Commissioner's Regulatory Account)
- 2. Life Settlements Act - SSB 5195** - Funds are provided to implement Substitute Senate Bill 5195 (life settlements model act). (Insurance Commissioner's Regulatory Account)
- 3. Health Care Admin - 2SSB 5346** - Funds are provided to implement Second Substitute Senate Bill 5346 (health care administration simplification). (Insurance Commissioner's Regulatory Account)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	11.3	0	0	0	2,575
2009-11 Maintenance Level	11.3	0	0	0	2,676
Policy Non-Comp Changes:					
1. On-Line Application & Payment Svcs	0.0	0	0	0	284
2. Legal Defense Services	0.0	0	0	0	85
Policy -- Non-Comp Total	0.0	0	0	0	369
Total Policy Changes	0.0	0	0	0	369
Total 2009-11 Biennium	11.3	0	0	0	3,045
Difference from 2007-09	0.0	0	0	0	470
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	18.3%

Comments:

1. On-Line Application & Payment Svcs - One-time funding is provided to contract with DIS to design and implement an on-line payment system. (Certified Public Accountants' Account-State)

2. Legal Defense Services - One-time funding is provided for litigation costs associated with legal action pending in Thurston County Superior Court. (Certified Public Accountants' Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Forensic Investigations Council
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	0.0	0	0	0	276
2009-11 Maintenance Level	0.0	0	0	0	280
Total 2009-11 Biennium	0.0	0	0	0	280
Difference from 2007-09	0.0	0	0	0	4
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	1.5%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	28.5	0	0	0	9,041
2009-11 Maintenance Level	28.5	0	0	0	8,704
Policy Non-Comp Changes:					
1. Washington State Breeder Awards	0.0	0	0	0	1,924
Policy -- Non-Comp Total	0.0	0	0	0	1,924
Total Policy Changes	0.0	0	0	0	1,924
Total 2009-11 Biennium	28.5	0	0	0	10,628
Difference from 2007-09	0.0	0	0	0	1,587
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	17.6%

Comments:

1. Washington State Breeder Awards - Agency request legislation (SB 5125/HB 1315) allows funds received and distributed for the Washington Breeder Awards to be processed through an account in the custody of the Washington State Treasury. While these expenditures are not new, this will be the first time they appear in the state's financial reporting system. (Horse Racing Commission Washington Bred Owners' Bonus Fund Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State Liquor Control Board
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,172.3	3,822	0	0	236,135
2009-11 Maintenance Level	1,177.9	3,900	0	0	241,564
Policy Non-Comp Changes:					
1. Revenue Generation	0.0	0	0	0	3,621
2. Change to Part-Time Board	-3.8	0	0	0	-728
3. Ten New Contract Stores	0.0	0	0	0	1,653
4. Tobacco Enforcement Cost Shift	0.0	-3,820	0	0	-3,820
5. Five New State Stores	12.5	0	0	0	2,899
6. Governor-Directed Freeze	0.0	-38	0	0	-38
7. Governor-Directed 1% Cut	0.0	-42	0	0	-42
Policy -- Non-Comp Total	8.7	-3,900	0	0	3,545
Total Policy Changes	8.7	-3,900	0	0	3,545
Total 2009-11 Biennium	1,186.6	0	0	0	245,109
Difference from 2007-09	14.3	-3,822	0	0	8,974
% Change from 2007-09	1.2%	-100.0%	0.0%	0.0%	3.8%

Comments:

1. Revenue Generation - Funding is provided for the liquor control board to increase liquor revenues from new retail strategies including opening nine state stores on Sunday, opening state liquor stores on seven holidays, opening six mall locations during the holiday season, and to increase lottery sales. This is expected to provide \$8.5 to the general fund and \$4.3 million to the school construction account.

2. Change to Part-Time Board - Funding is reduced as a result of Senate Bill 6065 (addressing the structure of the Liquor Control Board) which will change the Liquor Control Board from a three-member board compensated at sixty percent of full time to an unpaid part-time voluntary board which will meet at least twelve times a year. The Board will continue to perform quasi-judicial functions and provide administrative, policy, and legislative oversight to the Director of the Liquor Control Board. (Liquor Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Washington State Liquor Control Board

3. **Ten New Contract Stores** - Funding is provided to open 10 new contract liquor stores to keep up with the demand as the population of persons over 21 increases.
4. **Tobacco Enforcement Cost Shift** - Presently, the Liquor Control Board's Tobacco Enforcement program is funded entirely by General Fund-State dollars. Program costs are shifted to the Liquor Revolving Account, and will be absorbed within existing appropriation levels. (General Fund-State, Liquor Revolving Account-State)
5. **Five New State Stores** - Funding is provided to open five new state liquor stores to keep up with the demand as the population of persons over 21 increases.
6. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.
7. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
Utilities and Transportation Commission**
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	151.7	160	0	0	35,980
2009-11 Maintenance Level	151.7	0	0	0	35,927
Policy Non-Comp Changes:					
1. Internet Redesign Project	0.0	0	0	0	526
2. Transportation Deregulation	0.0	0	0	0	-26
Policy -- Non-Comp Total	0.0	0	0	0	500
Total Policy Changes	0.0	0	0	0	500
Total 2009-11 Biennium	151.7	0	0	0	36,427
Difference from 2007-09	0.0	-160	0	0	447
% Change from 2007-09	0.0%	-100.0%	0.0%	0.0%	1.2%

Comments:

1. Internet Redesign Project - The Utilities and Transportation Commission will continue its project to transition from legacy Lotus Notes Domino architecture to a single Microsoft platform, aligning with Washington State enterprise architecture standards and best practices. These one-time funds will implement an enterprise repository for data and agency documents, and improve public Web-based access to the information. (Public Service Revolving Account-State)

2. Transportation Deregulation - Savings are taken to reflect implementation of ESB 5894 (utilities and transportation). The bill allows the Utilities and Transportation Commission to exempt an estimated four ferry companies from regulation and reclassifies an estimated four auto-transportation companies. (Public Service Revolving Account -- State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	4.0	0	0	0	1,042
2009-11 Maintenance Level	4.0	0	0	0	962
Policy Non-Comp Changes:					
1. Actuarial Relief Valuation	0.0	0	0	0	16
Policy -- Non-Comp Total	0.0	0	0	0	16
Policy Comp Changes:					
2. Reallocation Incremental Increase	0.0	0	0	0	76
3. Administrative Efficiencies	0.0	0	0	0	-23
Policy -- Comp Total	0.0	0	0	0	53
Total Policy Changes	0.0	0	0	0	69
Total 2009-11 Biennium	4.0	0	0	0	1,031
Difference from 2007-09	0.0	0	0	0	-11
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	-1.1%

Comments:

1. Actuarial Relief Valuation - Funding is provided to contract with the Office of the State Actuary for a actuarial valuation of the volunteer firefighters' relief program in order to ensure the long-term solvency of the fund. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

2. Reallocation Incremental Increase - Funding is provided for the continuing costs of pay increases resulting from reclassification of two positions within the staff of the board, pursuant to audit findings. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

3. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	320.6	24,875	0	0	310,693
2009-11 Maintenance Level	333.6	24,970	0	0	319,575
Policy Non-Comp Changes:					
1. WIN211 Reductions	0.0	-1,000	0	0	-1,000
2. Homeland Security Technical Asst.	1.8	0	0	0	200
3. Enhanced 911 Program	0.0	0	0	0	7,487
4. Non-Disaster Mitigation Grants	0.0	0	0	0	7,826
5. Tsunami Hazard Mitigation Program	1.0	0	0	0	596
6. Firefighting Training	0.0	-188	0	0	-188
7. Facilities Closures	0.0	-210	0	0	-210
8. Efficiency Reductions	-8.8	-1,874	0	0	-1,874
9. Governor-Directed Freeze	-3.3	-836	0	0	-836
10. Governor-Directed 1% Cut	-2.2	-254	0	0	-254
Policy -- Non-Comp Total	-11.6	-4,362	0	0	11,747
Total Policy Changes	-11.6	-4,362	0	0	11,747
Total 2009-11 Biennium	322.1	20,608	0	0	331,322
Difference from 2007-09	1.5	-4,267	0	0	20,629
% Change from 2007-09	0.5%	-17.2%	0.0%	0.0%	6.6%

Comments:

1. WIN211 Reductions - State pass-through funding for Washington Information Network 211, a private non-profit organization that provides social service referral services, is reduced.

2. Homeland Security Technical Asst. - Funding is provided for the Department of Homeland Security's one-time grant for the Homeland Security Technical Assistance Program. The grant would allow the Military Department to use National Guard employees for planning exercises related to natural and human-caused disasters. (Military Department Active State Service Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Military Department

3. Enhanced 911 Program - Funding is provided to increase the state appropriation to reflect actual state revenues, thereby increasing funding to 911 call centers operated by local governments. The state provides funding to local governments whose costs exceed their local 911 tax collections. (Enhanced 911 Account-State)

4. Non-Disaster Mitigation Grants - The Military Department is the state administrative agency for federal hazard mitigation grants awarded by the Federal Emergency Management Agency. The Department passes through non-disaster mitigation grant funds awarded to local communities and state agencies. Funds are used to support the development and review of local mitigation plans and grant applications, and to provide technical assistance to local communities. (General Fund-Federal)

5. Tsunami Hazard Mitigation Program - The Military Department has been awarded a federal grant for tsunami planning and preparedness activities such as mapping and public information. (General Fund-Federal)

6. Firefighting Training - Funding is eliminated for training of National Guard members as firefighters.

7. Facilities Closures - Funding is reduced to represent savings resulting from the closure of up to seven facilities throughout the state.

8. Efficiency Reductions - Funding is reduced to reflect savings to be achieved by reducing personal service contracts, holding positions vacant, reducing capital outlays/equipment purchases, reducing travel, reducing goods and services expenses, and reducing professional development and training.

9. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

10. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Employment Relations Commission
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	44.9	6,543	0	0	9,830
2009-11 Maintenance Level	44.9	6,641	0	0	9,977
Policy Non-Comp Changes:					
1. Administrative Efficiencies	-1.0	-128	0	0	-195
2. Governor-Directed Freeze	-1.7	-288	0	0	-288
Policy -- Non-Comp Total	-2.7	-416	0	0	-483
Total Policy Changes	-2.7	-416	0	0	-483
Total 2009-11 Biennium	42.2	6,225	0	0	9,494
Difference from 2007-09	-2.7	-318	0	0	-336
% Change from 2007-09	-6.0%	-4.9%	0.0%	0.0%	-3.4%

Comments:

- 1. Administrative Efficiencies** - Funding is reduced to reflect administrative efficiencies. (General Fund-State)
- 2. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	6.0	0	0	0	2,020
2009-11 Maintenance Level	6.0	0	0	0	2,067
Total 2009-11 Biennium	6.0	0	0	0	2,067
Difference from 2007-09	0.0	0	0	0	47
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	2.3%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	18.4	2,869	0	0	5,024
2009-11 Maintenance Level	19.6	3,459	0	0	5,441
Policy Non-Comp Changes:					
1. Allow Longer Review Backlogs	-1.0	-182	0	0	-182
2. DIS Rate Reductions	0.0	-32	0	0	-32
3. Governor-Directed Freeze	-2.2	-464	0	0	-464
Policy -- Non-Comp Total	-3.2	-678	0	0	-678
Total Policy Changes	-3.2	-678	0	0	-678
Total 2009-11 Biennium	16.4	2,781	0	0	4,763
Difference from 2007-09	-2.0	-88	0	0	-261
% Change from 2007-09	-10.6%	-3.1%	0.0%	0.0%	-5.2%

Comments:

1. Allow Longer Review Backlogs - Reduces funding for application review staff, creating some delays in reviewing local government construction applications for archaeological and historic site impacts.

2. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	13.5	3,821	0	0	3,821
2009-11 Maintenance Level	13.5	3,873	0	0	3,873
Policy Non-Comp Changes:					
1. Consolidate GMHB	-6.0	-917	0	0	-917
2. Governor-Directed Freeze	0.0	-112	0	0	-112
Policy -- Non-Comp Total	-6.0	-1,029	0	0	-1,029
Total Policy Changes	-6.0	-1,029	0	0	-1,029
Total 2009-11 Biennium	7.5	2,844	0	0	2,844
Difference from 2007-09	-6.0	-977	0	0	-977
% Change from 2007-09	-44.4%	-25.6%	0.0%	0.0%	-25.6%

Comments:

1. **Consolidate GMHB** - Funding is reduced to implement SB 6083, which consolidates the three growth management hearings boards into one board. (
2. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State Convention and Trade Center
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	161.0	0	0	0	98,523
2009-11 Maintenance Level	161.0	0	0	0	107,040
Policy Non-Comp Changes:					
1. Operations and Maintenance	25.9	0	0	0	3,885
2. Promoting the WSCTC	0.0	0	0	0	330
3. Long-Term Maintenance and Equipment	0.0	0	0	0	1,515
4. MOHAI Renovation Debt Service	0.0	0	0	0	1,304
5. MOHAI Expansion Equipment	0.0	0	0	0	4,100
6. Administrative Reduction	-7.0	0	0	0	-1,052
Policy -- Non-Comp Total	18.9	0	0	0	10,082
Total Policy Changes	18.9	0	0	0	10,082
Total 2009-11 Biennium	179.9	0	0	0	117,122
Difference from 2007-09	18.9	0	0	0	18,599
% Change from 2007-09	11.7%	0.0%	0.0%	0.0%	18.9%

Comments:

1. Operations and Maintenance - Expenditure authority is provided for compensation adjustments and for the addition of new staff needed when the Washington State Convention and Trade Center expands in 2010. (Convention and Trade Center Operations Account-State)

2. Promoting the WSCTC - Funding is provided to market the Washington State Convention and Trade Center. (State Convention and Trade Center Operations Account-State)

3. Long-Term Maintenance and Equipment - Funds are provided for projects identified in the Center's maintenance plan. Projects include replacement of 765 15 to 20-year-old tables, replacement of a 15-year-old floor sweeper, replacement of 1,400 chairs, and replacement of meeting room and hallway carpet tiles. (State Convention and Trade Center Account-State)

4. MOHAI Renovation Debt Service - Expenditure authority is provided for payments on a Certificate of Participation (COP) to be issued for the costs of renovating Level A of the Museum of History and Industry (MOHAI) building which was purchased in 2007. (State Convention and Trade Center Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
State Convention and Trade Center**

5. MOHAI Expansion Equipment - Expenditure authority is provided for payments on a COP to be issued for the costs of equipment for the MOHAI building expansion that was authorized by the Legislature in the 2007-09 Biennial Capital Budget. (State Convention and Trade Center Account-State)

6. Administrative Reduction - An additional administrative reduction is taken. (State Convention and Trade Center Operations Account --- State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State Health Care Authority
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	327.8	575,310	0	0	770,234
2009-11 Maintenance Level	314.4	664,476	0	0	879,140
Policy Non-Comp Changes:					
1. Moore Case Litigation	0.0	25	0	0	25
2. Reduce Basic Health Plan	0.0	-227,136	0	0	-249,756
3. Health Insurance Partnership Elim	-10.0	-11,834	0	0	-11,834
4. Quality Forum - Elimination	-4.0	-1,288	0	0	-1,288
5. Domestic Partners/WSPRS	0.0	0	0	0	200
6. Dental Residency Program	0.0	-1,954	0	0	-1,954
7. Federal COBRA Subsidy Admin	1.0	0	0	0	207
8. Health Data Information Technology	0.0	0	0	0	2,402
9. K-12 Benefit Procurement Study	0.0	0	0	0	735
10. Program Support Account Alignment	0.0	-3,782	0	0	-3,782
11. Discontinue Dual Medicaid	-2.0	-28,000	0	0	-28,000
12. Basic Health Plan Adm Reduction	-15.0	-3,600	0	0	-3,600
13. BHP Restored by Federal Stimulus	0.0	-182,000	0	0	-182,000
14. Federal Stimulus Restoration of BHP	0.0	0	0	182,000	182,000
Policy -- Non-Comp Total	-30.0	-459,569	0	182,000	-296,645
Total Policy Changes	-30.0	-459,569	0	182,000	-296,645
Total 2009-11 Biennium	284.4	204,907	0	182,000	582,495
Difference from 2007-09	-43.4	-370,403	0	182,000	-187,739
% Change from 2007-09	-13.2%	-64.4%	0.0%	0.0%	-24.4%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Washington State Health Care Authority

Comments:

- 1. Moore Case Litigation** - Funding is provided to pay for Attorney General legal services for the Moore v. HCA case concerning part-time employees' health benefit eligibility.
- 2. Reduce Basic Health Plan** - Beginning July 2009, the authority may freeze admissions to the Basic Health Plan (BHP) and/or disenroll members with incomes not less than the federal poverty level until a caseload of approximately 60,000 is reached. Funding is provided to maintain this caseload level through the end of the biennium. In July 2009, BHP enrollees who are also enrolled in a Department of Social and Health Services (DSHS) Medical Assistance program will be eliminated from the BHP caseload but will retain their Medical Assistance eligibility. By January 2010, the Authority will collaborate with DSHS to transfer any remaining DSHS-eligible children on BHP to the appropriate Medical Assistance program for which they are eligible.
- 3. Health Insurance Partnership Elim** - The Health Insurance Partnership was created during the 2007 legislative session as a public-private partnership to promote small employers' participation in funding health care for their employees. Both low-income and non-low income employees and their dependents were to receive coverage, but most of the state costs would have come from subsidies for low-income workers and their dependents. Enrollment in the Partnership is delayed until no earlier than January 2011 contingent upon sufficient state or federal funding for the program.
- 4. Quality Forum - Elimination** - The Washington State Quality Forum, which was established during the 2007 legislative session to facilitate the collection, evaluation, and dissemination of health care data, is eliminated.
- 5. Domestic Partners/WSPRS** - Funding is provided for the Health Care Authority to make revisions to the administrative systems and train staff as necessary to implement Engrossed Substitute House Bill 1445 (domestic partners/WSPRS). (Health Care Authority Administrative Account-State)
- 6. Dental Residency Program** - The dental residency program, which funds resident programs in non-teaching hospital settings throughout the state, is eliminated.
- 7. Federal COBRA Subsidy Admin** - Funding is provided for the management of the federal subsidy program for COBRA health benefits. (Health Care Authority Administrative Account-State)
- 8. Health Data Information Technology** - During the 2007-09 biennium, the HCA implemented two health technology projects: Health Record Banks (HRB) pilot project and Electronic Medical Records (EMR) grants. Continued funding for these projects will be pursued through federal resources as they become available per the American Recovery and Re-investment Act (ARRA) Health Information Technology funds. (General Fund-Federal)
- 10. Program Support Account Alignment** - A maintenance level increase in general fund-state to support increased workload due to activities related to the Health Insurance Partnership and the Quality Forum is eliminated since these programs are either delayed or eliminated in the Senate budget.
- 11. Discontinue Dual Medicaid** - The Authority will no longer allow individuals to be simultaneously enrolled in both the Department of Social and Health Services Medical Assistance and Basic Health Plan coverage.
- 12. Basic Health Plan Adm Reduction** - Basic Health Plan administrative expenditures are reduced in accordance with reductions to the Basic Health Plan caseload.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
Washington State Health Care Authority**

13. BHP Restored by Federal Stimulus - State funds are replaced by federal funds provided through the American Recovery and Re-investment Act (ARRA) in order to avoid further reductions to the Basic Health Plan.

14. Federal Stimulus Restoration of BHP - Federal funds provided through the American Recovery and Re-investment Act (ARRA) will go towards the Basic Health Plan in order to prevent further reductions in enrollment. (General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	50.4	7,076	0	0	8,599
2009-11 Maintenance Level	50.9	7,109	0	0	8,445
Policy Non-Comp Changes:					
1. Education and Outreach	-3.0	-540	0	0	-540
2. Governor-Directed Freeze	-2.2	-230	0	0	-230
Policy -- Non-Comp Total	-5.2	-770	0	0	-770
Total Policy Changes	-5.2	-770	0	0	-770
Total 2009-11 Biennium	45.7	6,339	0	0	7,675
Difference from 2007-09	-4.7	-737	0	0	-924
% Change from 2007-09	-9.3%	-10.4%	0.0%	0.0%	-10.8%

Comments:

- 1. Education and Outreach** - Reduces state funding for outreach and education activities, including training and community forums.
- 2. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	157.8	0	0	0	35,953
2009-11 Maintenance Level	159.3	0	0	0	37,362
Total 2009-11 Biennium	159.3	0	0	0	37,362
Difference from 2007-09	1.5	0	0	0	1,409
% Change from 2007-09	1.0%	0.0%	0.0%	0.0%	3.9%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	38.2	37,450	0	0	50,380
2009-11 Maintenance Level	38.2	40,020	0	0	54,672
Policy Non-Comp Changes:					
1. Drug TF Funds Shifted to CTED	0.0	-3,150	0	0	-3,150
2. Mandatory Workload Adjustments	0.0	3,796	0	0	3,796
3. Frangible Ammunition	0.0	444	0	0	444
4. National Incident Based Reporting	0.0	54	0	0	54
5. Information Technology Support	1.0	273	0	0	273
6. Basic Law Enforcement Academy	0.0	282	0	0	282
7. WASPC Reduction	0.0	-8,677	0	0	-12,677
8. Corrections Personnel	0.0	-26	0	0	-26
9. Administrative Reduction	-1.9	-278	0	0	-278
Policy -- Non-Comp Total	-0.9	-7,282	0	0	-11,282
Total Policy Changes	-0.9	-7,282	0	0	-11,282
Total 2009-11 Biennium	37.3	32,738	0	0	43,390
Difference from 2007-09	-0.9	-4,712	0	0	-6,990
% Change from 2007-09	-2.4%	-12.6%	0.0%	0.0%	-13.9%

Comments:

1. Drug TF Funds Shifted to CTED - Funding for drug task forces is transferred to the Department of Community Trade and Economic Development (CTED) and will be combined with current funding for competitive grants to fund multi-jurisdictional drug task forces. (Public Safety and Education Account-State)

2. Mandatory Workload Adjustments - Funding is provided to train peace officers through the Basic Law Enforcement Academy. State law mandates that all officers, deputies, and agents must begin basic training within six months of hiring by their respective agencies. Funding is for 10 additional academies in each fiscal year, above the base funding for nine academies each year. (Public Safety & Education Account - State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget WA State Criminal Justice Training Commission

3. Frangible Ammunition - The Criminal Justice Training Commission will replace lead based ammunition used at the Basic Law Enforcement Academy with non-toxic frangible ammunition. (Public Safety and Education Account-State)

4. National Incident Based Reporting - The Washington Association of Sheriffs & Police Chiefs (WASPC) is the administrator of the National Incident Based Reporting System (NIBRS). The NIBRS has a crime mapping component which produces detailed information about crimes occurring in geographical areas. A half-time FTE is required to process the data collected from the crime mapping component of the system and prepare information so law enforcement agencies can use the data. (Public Safety & Education Account - State)

5. Information Technology Support - Since 2003, the number of classes at the training academies have increased from 9 to about 20 per year. Funding is provided to support the various technology needs for each of the classes. Additionally, the Criminal Justice Training Commission will move its servers to a secure Department of Information Services (DIS) location to be maintained by DIS staff. (Public Safety and Education Account-State)

6. Basic Law Enforcement Academy - Funding is provided for increased costs of the Basic Law Enforcement Academy (BLEA), to include ; Emergency Vehicle Operations Course training (administered by the Washington State Patrol) and the cost of ammunition used in firearms training. (Public Safety & Education Account - State)

7. WASPC Reduction - Savings are taken for the following items in the CJTC pass-through to the Washington Association of Sheriffs and Police Chiefs: (1) Administration, reduce by \$223,000; the Senate budget assumes additional contributions from local law enforcement agencies will cover the reduction in state funds; (2) Verifying the addresses of Level II and III sex offenders will save \$3 million, \$2 million of the Auto Theft Prevention Account will maintain this program at \$3.5 million per year ; (3) grants to local law enforcement agencies for sex offender crackdown, in combination with the Department of Corrections, saving \$400,000; (4) one-time grants to local law enforcement agencies for graffiti abatement will be discontinued, saving \$1.5 million; and (5) \$4 million from the Auto Theft Prevention Account will be shifted to the Department of Corrections for incarceration. (Public Safety and Education Account -- State, Washington Auto Theft Prevention Account - State)

8. Corrections Personnel - The Senate budget assumes savings associated with SSB 5987 (corrections department personnel) which eliminates the requirement for Department of Corrections prison staff to obtain basic corrections officer training through the Criminal Justice Training Commission. (Public Safety and Education Account)

9. Administrative Reduction - An administrative reduction is taken. (Public Safety and Education Account -- State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	2,670.0	49,948	0	0	616,559
2009-11 Maintenance Level	2,698.8	51,492	0	0	615,549
Policy Non-Comp Changes:					
1. Additional Efficiencies	-4.0	-496	0	0	-496
2. Balance to Available Revenues	0.0	0	0	0	-1,485
3. Shifting Funding for PT/OT Review	0.0	0	0	0	-1,893
4. Accounts Receivable Collections ARC	2.0	0	0	0	814
5. Prevailing Wage Program Services	4.2	0	0	0	1,248
6. Maintain Prevailing Wage System	0.0	0	0	0	531
7. SHIP Program CFL Adjustment	0.0	0	0	0	-3,150
8. Improving Independent Medical Exams	2.3	0	0	0	650
9. Self Insurance Laptop Audit System	2.4	0	0	0	1,252
10. Detecting Unregistered Employers	2.9	0	0	0	7,987
11. Underwriting Services	6.3	0	0	0	1,044
12. Construction Ind Safety Initiative	1.0	0	0	0	253
13. Early Claims Solution Services	6.7	0	0	0	1,382
14. Early Claims Solution Technology	8.4	0	0	0	9,562
15. Reduce Administrative Costs	-6.5	-877	0	0	-877
16. Health Care Admin Procedures	1.8	0	0	0	386
17. Stop Work Orders	0.8	0	0	0	166
18. Registered Domestic Partners	0.0	0	0	0	597
19. Apprenticeship Utilization	1.1	0	0	0	467
20. Residential Real Property	2.4	520	0	0	520
21. Retrospective Rating Plans	2.3	0	0	0	788
22. Retrospective Rating Plan Recommend	0.0	0	0	0	500
23. DIS Rate Reductions	0.0	-10	0	0	-990
24. Governor-Directed Freeze	-2.8	-606	0	0	-606
25. Governor-Directed 1% Cut	-2.8	-220	0	0	-220
Policy -- Non-Comp Total	28.4	-1,689	0	0	18,430

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
Total Policy Changes	28.4	-1,689	0	0	18,430
Total 2009-11 Biennium	2,727.2	49,803	0	0	633,979
Difference from 2007-09	57.2	-145	0	0	17,420
% Change from 2007-09	2.1%	-0.3%	0.0%	0.0%	2.8%

Comments:

- 1. Additional Efficiencies** - The Department has identified efficiency savings greater than the Governor-directed freeze and one percent cut. Four FTE staff positions can be eliminated in the Factory Assembled Structures, Contractors Registration, and Elevator Inspection Programs. Labor and Industries collects \$22.0 million in fees each biennium for deposit into the State General Fund. Elimination of these positions will not reduce the amount of fee revenue collected.
- 2. Balance to Available Revenues** - Appropriation authority is reduced to match available revenue. (Asbestos Account-State)
- 3. Shifting Funding for PT/OT Review** - Expenditures for physical therapy and occupational therapy treatment will be reduced by making utilization review part of individual claims. Costs for administering the utilization review process will continue to be borne by the appropriated portion of the Medical Aid Account. The costs of utilization reviews are shifted to the nonappropriated portion of the Medical Aid Account. (Medical Aid Account-State)
- 4. Accounts Receivable Collections ARC** - Funding is provided for additional information technology to support the Accounts Receivable and Collections (ARC) system for the collection of outstanding debt. The IT enhancements are scheduled to be completed by 2011. (Accident Account-State, Medical Aid Account-State)
- 5. Prevailing Wage Program Services** - The prevailing wage program enforces the prevailing wage laws that require workers to be paid the local prevailing wages when employed on public works projects. Funding is provided to the department for compliance efforts and backlog reduction in the prevailing wage program. (Public Works Administration Account-State)
- 6. Maintain Prevailing Wage System** - The prevailing wage system currently uses two information technology systems. Contractors use the Prevailing Wage Intents and Affidavits (PWIA) to file intents and affidavits electronically. The department uses the Wage Update System to calculate the legally binding prevailing wage. Funding is provided to replace these two information technology systems into a single system. (Public Works Administration Account-State)
- 7. SHIP Program CFL Adjustment** - Expenditure authority is reduced from \$8 million to \$4.85 million for the Safety and Health Investment Projects (SHIP) based on actual and projected grant activity through the remainder of the 2007-09 biennium, and projected activity for 2009-11 biennium. The SHIP program funds grant projects that address workplace hazards, safety and health training, and education programs. (Accident Account-State, Medical Aid Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Labor and Industries

8. Improving Independent Medical Exams - Funding is provided for two FTEs to improve the process and quality of independent medical examinations (IME) of injured workers who have filed workers' compensation claims. The department will implement a centralized program to improve the quality of exams, exam reports, and increase injured workers' satisfaction. (Medical Aid Account-State)

9. Self Insurance Laptop Audit System - Funding is provided to the department to develop a new self insurance laptop audit system to replace the existing system. The laptop system is used in the audit process to identify and direct payments of unpaid or underpaid benefits to self-insured workers. The system is to be completed by the end of the biennium. (Accident Account-State, Medical Aid Account-State)

10. Detecting Unregistered Employers - Funding is provided for the third and final phase of a multi-biennia plan to detect and combat fraud in the workers' compensation system. Software, contracted programming, project FTE staff, and two permanent FTE staff are funded to identify the most significant employer fraud cases and avoid auditing employers who are in compliance. (Accident Account-State, Medical Aid Account-State)

11. Underwriting Services - Funding is provided for an additional FTE to manage the calculation of risk class rates, premium payments due, and to provide enhanced customer service to employers. The additional FTE is provided to (1) help 12,000 employers avoid losing their claims free discount rate; (2) analyze 1,100 employer accounts older than four years to verify correct classifications and that correct premiums are paid; and (3) analyze new registered businesses to ensure the correct classification rates. (Accident Account-State, Medical Aid Account-State)

12. Construction Ind Safety Initiative - Funding is provided for two bilingual Spanish speaking FTEs to improve workplace safety for non-English speaking workers. One FTE is a bilingual safety inspector for King County. The other is a program specialist to coordinate safety and health services and to assist with interviews and translating publications. (Accident Account-State, Medical Aid Account-State)

13. Early Claims Solution Services - Funding is provided for 6.7 FTEs to reduce the time needed to process the initial report of accident (ROA) for workers' compensation claims. The FTE will evaluate incoming ROAs, obtain required missing information by contacting employers, workers, and medical providers as necessary, refer appropriate cases for immediate assistance to appropriate agency services and make initial allowance decisions and begin benefits; provide financial incentives to medical providers who file the ROA within two days; and (3) increase electronic filing. (Accident Account-State, Medical Aid Account-State)

14. Early Claims Solution Technology - Funds are provided for contract programming, hardware, software, and FTE staff to design and build a phone and internet claim filing system; displays of consolidated claim and account information; and analytical tools to expedite claims decisions and referrals. (Accident Account-State, Medical Aid Account-State)

15. Reduce Administrative Costs - Reduces administrative expenses for the elevator program, contractor's registration program, factory assembled structure program, and crime victim's compensation program. The department shall not make reductions to crime victims' compensation benefits.

16. Health Care Admin Procedures - Funding is provided to implement 2SSB 5346 (health care services). The legislation requires the department to cooperate with the Insurance Commissioner and adopt the processes and guidelines to streamline healthcare administration. (Accident Account-State, Medical Aid Account-State)

17. Stop Work Orders - Expenditure authority is provided to implement SSB 5613 (stop work orders). The legislation allows the department to issue stop work orders and to fine employer's \$1,000 each day the employer is out of compliance. The legislature assumes that cash receipts will offset the expenditure for this program. (Accident Account-State, Medical Aid Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Labor and Industries

18. Registered Domestic Partners - Funding is provided to implement E2SSB 5688 (domestic partners). The legislation requires the department to treat state-registered domestic partners the same as married spouses. The department will extend benefits to domestic partners related to the workers' compensation program and the crime victims' compensation program. (Accident Account-State, Accident Account-Non Appropriated, Medical Aid Account-State)

19. Apprenticeship Utilization - Funding is provided to implement ESSB 5873 (apprenticeship utilization). The legislation increase the apprenticeship hours required for certain public works contracts. The legislation phases in the Apprenticeship Utilization Requirements (AURs) for four-year institutions of higher education for public works contracts. Contractors found to be out of compliance with apprenticeship laws will not be allowed to bid on a public works contracts. (Accident Account-State, Medical Aid Account-State)

20. Residential Real Property - Funding is provided to implement E2SSB 5895 (Residential Real Property). The legislation requires the department to collect a \$100 fee at the time of contractor registration, collect additional information from contractor applications, revoke registration if the department obtains information about contractor violations in another state, and requires contractors to notify the department when bankruptcy is filed.

21. Retrospective Rating Plans - Funding is provided to implement ESSB 6035 (rating plans). The legislation requires the department to make changes to the retrospective rating program requirements for how sponsoring entities or associations use retrospective rating refunds. (Accident Account-State, Medical Aid Account-State)

22. Retrospective Rating Plan Recommend - Funding is provided for the department to contract with an actuarial firm to assess and validate the impact of the recommendations from the 2007-09 Retrospective Rating Plan study. (Accident Account-State)

23. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State, Electric License-State, Accident Account-State, Medical Aid Account-State)

24. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

25. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	17.2	3,888	0	0	3,888
2009-11 Maintenance Level	18.2	4,104	0	0	4,104
Policy Non-Comp Changes:					
1. Governor-Directed Freeze	-1.1	-178	0	0	-178
Policy -- Non-Comp Total	-1.1	-178	0	0	-178
Total Policy Changes	-1.1	-178	0	0	-178
Total 2009-11 Biennium	17.1	3,926	0	0	3,926
Difference from 2007-09	-0.1	38	0	0	38
% Change from 2007-09	-0.6%	1.0%	0.0%	0.0%	1.0%

Comments:

1. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Home Care Quality Authority
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	4.0	3,452	0	0	3,452
2009-11 Maintenance Level	4.0	3,457	0	0	3,457
Policy Non-Comp Changes:					
1. Consumer Training Reduction	0.0	-60	0	0	-60
2. Eliminate Peer Mentor Program	0.0	-192	0	0	-192
3. Administrative Reduction	0.0	-43	0	0	-43
4. Governor-Directed Freeze	0.0	-195	0	0	-195
Policy -- Non-Comp Total	0.0	-490	0	0	-490
Total Policy Changes	0.0	-490	0	0	-490
Total 2009-11 Biennium	4.0	2,967	0	0	2,967
Difference from 2007-09	0.0	-485	0	0	-485
% Change from 2007-09	0.0%	-14.1%	0.0%	0.0%	-14.1%

Comments:

4. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,471.4	264,369	0	0	1,033,444
2009-11 Maintenance Level	1,540.2	293,307	0	0	1,087,383
Policy Non-Comp Changes:					
1. Storman's Litigation	0.0	0	0	0	672
2. Eliminate Senior Falls Program	0.0	-750	0	0	-750
3. Eliminate Cord Blood Pilot Project	-1.0	-300	0	0	-300
4. Eliminate Rare Blood and Marrow	0.0	-200	0	0	-200
5. Eliminate Lead Poisoning Screening	-0.6	-576	0	0	-576
6. Eliminate Digital Mammography	0.0	-1,170	0	0	-1,170
7. Reduce State Family Planning Grants	0.0	-1,000	0	0	-1,000
8. Cap HIV Early Intervention Program	0.0	-1,000	0	0	-1,000
9. Reduce Group B Water Standards	-1.0	-1,160	0	0	-1,160
10. Reduce State WIC Funds	0.0	-1,015	0	0	-1,015
11. Reduce Poison Control Center	0.0	-1,500	0	0	-1,500
12. Reduce Drug Lab Cleanup Assistance	-0.3	-136	0	0	-136
13. Reduce AIDSNET Grants	0.0	-1,067	0	0	-1,067
14. Pesticide Incident Reporting	-3.4	-842	0	0	-842
15. Reduce Tobacco Prevention Funds	0.0	0	0	0	-17,000
16. Medical Commission Staffing	2.5	0	0	0	764
17. Emergency Preparedness State Match	2.6	0	0	0	917
18. Reduce Healthcare Construction Cost	5.7	0	0	0	1,280
19. Initiative 1029	-11.3	103	0	0	176
20. Colon Screening	0.0	-636	0	0	-636
21. Suspend Collaboratives Pilot	-3.5	-953	0	0	-953
22. Vaccine Program Transition	0.0	-55,300	0	0	-48,500
23. Reduce Public Health Enhancement	-1.0	-4,000	0	0	-4,000
24. Miscarriage Management	0.0	-708	0	0	-708
25. Midwifery Fees	0.0	115	0	0	115
26. Drinking Water Stimulus Funding	0.0	0	0	0	2,006
27. HIV and Syphilis Testing	2.9	694	0	0	694
28. Governor-Directed Freeze	-11.0	-5,966	0	0	-5,966

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
29. Governor-Directed 1% Cut	0.0	-2,162	0	0	-2,162
Policy -- Non-Comp Total	-19.5	-79,529	0	0	-84,017
Total Policy Changes	-19.5	-79,529	0	0	-84,017
Total 2009-11 Biennium	1,520.7	213,778	0	0	1,003,366
Difference from 2007-09	49.3	-50,591	0	0	-30,078
% Change from 2007-09	3.4%	-19.1%	0.0%	0.0%	-2.9%

Comments:

- 1. Storman's Litigation** - One-time funding is provided for litigation related to Board of Pharmacy dispensing rules. (Health Professions Account-State)
- 2. Eliminate Senior Falls Program** - The Senior Falls Prevention Program combines education, exercise, and risk identification and reduction to reduce the risk of falls among seniors. Funding first provided in the 2008 supplemental budget to support the participation of four counties in this program is eliminated.
- 3. Eliminate Cord Blood Pilot Project** - Funding first provided in the 2008 supplemental budget to support a pilot project to expand cord blood collection practices to increase diversity in the cord blood banking system is eliminated.
- 4. Eliminate Rare Blood and Marrow** - Funding first provided in the 2008 supplemental budget to increase outreach efforts to achieve a more ethnically diverse blood and bone marrow supply is eliminated.
- 5. Eliminate Lead Poisoning Screening** - Funding for education and screening activities related to elevated blood lead levels, particularly in children under six, is eliminated.
- 6. Eliminate Digital Mammography** - Funding first provided in the 2008 supplemental budget to enhance reimbursement to health care providers participating in the Breast and Cervical Health Program for digital mammography services at the Medicare rate is eliminated.
- 7. Reduce State Family Planning Grants** - Enhanced funding provided during the 2007-09 biennium for family planning clinics and local health jurisdictions to provide family planning services to non-Medicaid eligible clients is reduced by ten percent.
- 8. Cap HIV Early Intervention Program** - The HIV Early Intervention Program, which pays for certain HIV-related medications and medical care, as well as assistance with insurance premiums for specific HIV positive individuals is capped at 98 percent of current expenditures.
- 9. Reduce Group B Water Standards** - State regulations for Group B drinking water systems, which provide drinking water to between two and fourteen households and serve less than 25 people per day, are eliminated and Department of Health staff activities related to Group B drinking water systems are discontinued.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Health

10. **Reduce State WIC Funds** - State funding that supplements the federal Women, Infants and Children program to support administrative functions is eliminated.
11. **Reduce Poison Control Center** - State funding for the statewide poison and drug information service is reduced by half for a total program reduction of roughly 37 percent.
12. **Reduce Drug Lab Cleanup Assistance** - Funding for technical assistance to local health jurisdictions for the assessment and clean up of contamination at properties used as clandestine drug laboratories is reduced to reflect a reduction in workload.
13. **Reduce AIDSNET Grants** - Funding for the six regional AIDS networks is reduced by ten percent.
14. **Pesticide Incident Reporting** - Funding for pesticide investigations conducted by the Department of Health is reduced. The department is directed to continue the duties of the Pesticide Incident Reporting and Tracking (PIRT) review panel within existing appropriations.
15. **Reduce Tobacco Prevention Funds** - Funding for tobacco prevention public awareness campaigns, such as television and radio advertisements, is suspended during the 2009-11 biennium. Additionally, \$2 million is reduced from the Tobacco Prevention Plan administration. (Tobacco Prevention and Control Account-State)
16. **Medical Commission Staffing** - Funding is provided to the Medical Quality Assurance Commission to maintain disciplinary staff and associated costs sufficient to reduce the backlog of disciplinary cases and to continue to manage the disciplinary caseload of the Commission. (Health Professions Account)
17. **Emergency Preparedness State Match** - The Public Health Emergency Preparedness and Response Program prepares for and responds to major acute threats and emergencies, including terrorism, that impact the health of the people of Washington State. This program is funded through the U.S. Department of Health and Human Services. The federal Pandemic and All Hazards Preparedness Act now requires grantees to match federal funding allocations in order for the federal funding to continue. Funding is provided for the necessary five percent state match for FY2010. (Emergency Medical Services and Trauma Care Systems Trust Account-State)
18. **Reduce Healthcare Construction Cost** - The Department's Construction Review Services (CRS) program is responsible for the review of all health facility construction plans in Washington. The number of construction plans submitted to the CRS program has increased significantly. Additional staff are funded to help ensure that construction plans receive a thorough and timely safety review. Existing revenue is sufficient to support additional staffing expenditures. (General Fund-Private/Local)
19. **Initiative 1029** - Funding is provided for homecare worker training, back ground checks, and certification requirements as specified in Initiative 1029, Administration and infrastructure is funded in both Department of Social and Health Service and Department of Health. The requirements of the Initiative are assumed to be delayed one year and become effective January 1, 2011. (General Fund-State, Health Professions Account-State)
20. **Colon Screening** - Funding is provided to continue six of the original nine Washington Colon Health Program pilot sites to provide free colorectal cancer exams to individuals between 50 and 64 years old who are below 250 percent of the federal poverty level.
21. **Suspend Collaboratives Pilot** - Funding provided in accordance with Chapter 295, Laws of 2008 (E2SHB 2549) to establish a medical home collaborative pilot project is suspended for the 2009-11 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Health

22. Vaccine Program Transition - Savings are achieved beginning July 2009 by eliminating universal vaccine coverage for the three most recently added vaccines to the Universal Vaccine for Children's program: human papilloma virus (HPV), rotavirus, and meningococcal vaccines. By July 2010, after one year of time for the provider community to transition to a non-universal vaccine program, state funds will no longer be provided to cover non-low income children's vaccinations. Washington State will transfer to "VFC + Underinsured" status which will allow federal Vaccines for Children (VFC) and 317 Direct Assistance (DA) funds to cover low-income children in Medicaid and other state-funded health care programs. The department will use existing 317 DA funds as well as those that come available per the American Recovery and Re-investment Act to insure continued coverage of those low-income children who do not qualify for the VFC program. (General Fund-State, General Fund-Federal)

23. Reduce Public Health Enhancement - Funding provided in accordance with Chapter 259, Laws of 2007 (E2SSB 5930) to enhance local public health is reduced by 20 percent.

24. Miscarriage Management - Funding provided during the 2008 legislative session to support training and residency programs to manage early pregnancy loss in office-based settings is reduced.

25. Midwifery Fees - Funding is provided to maintain the fees charged to midwives for initial and renewed licenses to \$450 per year for the 2009-11 biennium.

26. Drinking Water Stimulus Funding - The Drinking Water Program is authorized to spend funds associated with conducting administrative and technical assistance activities pursuant to the allowable purposes of the federal American Recovery and Reinvestment Act of 2009. (Drinking Water - Federal)

27. HIV and Syphilis Testing - In Washington, new infections of HIV and syphilis are concentrated in King County. Local health jurisdictions offer testing for syphilis and HIV, and most send their specimens to the Washington State Public Health Laboratories for testing. King County has historically done most testing for these diseases in their own laboratories, but will no longer do so beginning June 2009. The public health laboratory can absorb 30 percent of additional HIV and syphilis test requests expected from King County, so funding is provided to cover the other 70 percent of tests.

28. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

29. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	677.4	29,055	0	0	110,882
2009-11 Maintenance Level	678.7	24,011	0	0	111,654
Policy Non-Comp Changes:					
1. Eastern WA Cemetery Opening	4.2	261	0	0	642
2. Federal Stimulus Package - FMAP Inc	0.0	-1,610	1,610	0	0
3. Vulnerable Children Outreach-King	0.0	0	0	0	150
4. Reducing Administrative Projects	-1.0	-210	0	0	-210
5. Federal Funding from GI Bill Change	0.0	-1,000	0	0	-1,000
6. Veterans Innovation Program	0.0	250	0	0	250
7. Orting Phone System Replacement	0.0	200	0	0	200
8. Transitional Housing Expansion	1.5	-412	0	0	247
9. Governor-Directed Freeze	-5.5	-806	0	0	-806
10. Governor-Directed 1% Cut	0.0	-182	0	0	-182
Policy -- Non-Comp Total	-0.9	-3,509	1,610	0	-709
Total Policy Changes	-0.9	-3,509	1,610	0	-709
Total 2009-11 Biennium	677.8	20,502	1,610	0	110,945
Difference from 2007-09	0.4	-8,553	1,610	0	63
% Change from 2007-09	0.1%	-29.4%	0.0%	0.0%	0.1%

Comments:

1. Eastern WA Cemetery Opening - The Eastern Washington Veterans Cemetery will start operation on Memorial Day of 2010. (General Fund-State, General Fund-Federal, Veterans Stewardship Account-Nonappropriated)

2. Federal Stimulus Package - FMAP Inc - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Veterans' Affairs

- 3. Vulnerable Children Outreach-King** - The Operation Military Kids initiative in King County will help at least three large school districts identify children whose families are affected by deployment. It will offer school staff in-service training and counseling to children and parents in those families. (General Fund-Private/Local)
- 4. Reducing Administrative Projects** - A temporary staff position assigned to work on projects such as the Veterans Policy Academy and long-term planning for the Orting Soldiers' Home campus is eliminated. (General Fund-State)
- 5. Federal Funding from GI Bill Change** - As of July 1, 2009, Veteran Conservation Corps participants receive a stipend of \$1,000 per month. As of next year, they will be eligible for an equal amount from the U.S. Department of Veterans' Affairs (GI Bill). The state will be able to maintain the program at current levels with less state funding. (General Fund-State)
- 6. Veterans Innovation Program** - Funding is provided for the continued support of the Veterans Innovation Program. (General Fund--State)
- 7. Orting Phone System Replacement** - Funding is provided to replace the phone system in the Orting Veterans Home. The current phone system has experienced numerous failures and can no longer be maintained. An operable and reliable phone system is important for resident and staff health and safety. (General Fund-State)
- 8. Transitional Housing Expansion** - The homeless veterans transitional housing facility at Retsil will expand from 40 beds to 60 beds. This facility provides temporary shelter and employment assistance to veterans. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- 9. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State)
- 10. Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	8,932.9	1,757,543	0	0	1,768,666
2009-11 Maintenance Level	9,487.1	1,904,431	0	0	1,915,502
Policy Non-Comp Changes:					
1. Home Detention for Violators	0.0	-7,487	0	0	-7,487
2. Deport Alien Offenders	-38.5	-8,326	0	0	-9,678
3. Reduce Offender Re-Entry	-9.0	-15,626	0	0	-15,626
4. Utilize APA Funding	0.0	-4,000	0	0	0
5. Dept of Labor Litigation	0.0	654	0	0	654
6. Increased DOSA Beds	0.0	-6,000	0	0	-6,000
7. Supervision of Offenders	-157.7	-26,842	0	0	-26,842
8. Health Services Staffing	10.0	738	0	0	738
9. Crimes Against Property	-25.0	-4,360	0	0	-4,360
10. State Institutions Release	-36.9	-1,444	0	0	-1,444
11. Training of Corrections Staff	0.0	-100	0	0	-100
12. Persistent Offenders	3.0	45	0	0	45
13. Sentence Grid Reduction	-114.3	-19,553	0	0	-19,553
14. Second Chance Reentry Grant	0.0	375	0	0	1,125
15. McNeil Island CC Closure	-178.0	-15,903	0	0	-15,903
16. Security Threat Mitigation	0.0	-6,400	0	0	0
17. DIS Rate Reductions	0.0	-1,402	0	0	-1,402
18. Governor-Directed 1% Cut	-115.0	-14,770	0	0	-14,770
Policy -- Non-Comp Total	-661.5	-130,401	0	0	-120,603
Total Policy Changes	-661.5	-130,401	0	0	-120,603
Total 2009-11 Biennium	8,825.7	1,774,030	0	0	1,794,899
Difference from 2007-09	-107.3	16,487	0	0	26,233
% Change from 2007-09	-1.2%	0.9%	0.0%	0.0%	1.5%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Corrections

Comments:

1. Home Detention for Violators - Funding is reduced by offering home detention instead of jail as an alternative sanction for community custody violators. The savings are based on the assumption that 25 percent of violators in jails would be sanctioned to home detention instead of jail.

2. Deport Alien Offenders - Savings attributed to deporting all non-citizen drug and property offenders, consistent with the provisions of Substitute House Bill 2188 (illegal alien offenders). The proposal assumes that all qualifying non-citizen offenders are deported in fiscal year 2010 and that qualifying newly sentenced non-citizen offenders are deported as soon as they come to prison.

3. Reduce Offender Re-Entry - Funding is reduced for the Offender Re-Entry Program by 50 percent. Funding was provided as part of the 2007-09 budget for additional evidence-based programs such as chemical dependency treatment, basic education, vocational education, mental health services, sex offender treatment, life skills treatment, and job training and placement services.

4. Utilize APA Funding - Funding from the Washington Auto Theft Prevention Account is shifted to the Department of Corrections. (Washington Auto Theft Prevention Account - State)

5. Dept of Labor Litigation - One time funding is provided to the Attorney General's Office to respond to United State Department of Labor complaints regarding possible violations of the Fair Labor Standards Act at the Department of Corrections and the Department of Social and Health Services. A portion of this funding will be used to engage the services of a Special Assistant Attorney General (SAAG) for a detailed investigation of timekeeping practices at the client agencies.

6. Increased DOSA Beds - Savings are assumed for an additional 115 Drug Offender Sentencing Alternative (DOSA) beds.

7. Supervision of Offenders - The Senate chair budget assumes savings associated with Engrossed Substitute Senate Bill 5288 (supervision of offenders).

8. Health Services Staffing - Cost control measures will be implemented and enforced in the health services program. Funding is sufficient for these functions to create cost control and utilization management functions, to monitor and enforce staffing levels, and to enable electronic payment of outside medical bills. A 35 percent reduction in outside medical services is assumed as a result of these measures.

9. Crimes Against Property - The Senate chair budget assumes savings consistent with Engrossed Substitute Senate Bill 5225 (crimes against property). The bill increases the dollar threshold for certain property felonies. The Sentencing Guidelines Commission and the Department of Corrections have projected savings in fiscal year 2011, ranging from 62 beds and \$240,000 to 310 beds and \$4.255 million.

10. State Institutions Release - The Senate chair budget assumes savings associated with implementation of Senate Bill 5525 (state institutions/release). The bill directs the Department of Corrections to release offenders at their earned release date and authorizes provision of a housing voucher for up to 90 days.

11. Training of Corrections Staff - The Senate chair budget assumes savings associated with implementation of Substitute Senate Bill 5987 (corrections department personnel). The bill eliminates the requirement for Department of Corrections prison staff to obtain basic corrections officer training through the Criminal Justice Training Commission.

12. Persistent Offenders - The Senate chair budget assumes savings associated with Senate Bill 5292 (persistent offenders). The bill removes second degree robbery as a third strike offense.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Corrections

13. Sentence Grid Reduction - The Senate chair budget assumes savings associated with implementation of SB ___ (S-2444); the bill modifies the sentencing grid.

14. Second Chance Reentry Grant - Funding is provided for the Department of Corrections, along with the Departments of Community, Trade and Economic Development, Veterans Affairs, Social and Health Services and Employment Security, to apply for the federal Second Chance Act Reentry Demonstration Grant. The state funds are to be matched by \$375,000 in in-kind services and \$750,000 in federal funding. (General Fund-State, General Fund-Federal)

15. McNeil Island CC Closure - The declining prison population requires the closure of a major institution. Because of its isolation and high cost the budget assumes closure of McNeil Island Corrections Center on July 1, 2010. The Special Commitment Center will remain on the Island and the Department of Health and Social Services will assume responsibility for Island operations, including security at the Steilacoom dock, operation of the wastewater treatment plant and fire department, and transport of staff and visitors. The proposed capital budget includes funding to relocate the Correctional Industries on McNeil Island; laundry operations will move to the Washington Corrections Center for Women (Purdy), the meat plant will relocate to Coyote Ridge Corrections Center (Connell) and the furniture factory will move to Stafford Creek Corrections Center.

16. Security Threat Mitigation - Federal Justice Assistance Grants funding is provided to establish security threat teams at Washington Corrections Center and the Washington State Penitentiary to identify offenders involved in gang relations and to mitigate the gang-related violence. (General Fund-Local)

17. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

18. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Services for the Blind
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	75.0	5,174	0	0	24,619
2009-11 Maintenance Level	75.0	5,293	0	0	24,233
Policy Non-Comp Changes:					
1. Vocational Grant Percentage Change	0.0	121	0	0	572
2. Federal Stimulus	0.0	0	0	0	1,173
3. Governor-Directed Freeze	0.0	-302	0	0	-302
Policy -- Non-Comp Total	0.0	-181	0	0	1,443
Total Policy Changes	0.0	-181	0	0	1,443
Total 2009-11 Biennium	75.0	5,112	0	0	25,676
Difference from 2007-09	0.0	-62	0	0	1,057
% Change from 2007-09	0.0%	-1.2%	0.0%	0.0%	4.3%

Comments:

1. Vocational Grant Percentage Change - The Department of Services for the Blind (DSB) and the Department of Social and Health Services' Division of Vocational Rehabilitation are adjusting their percentage of the basic federal vocational rehabilitation grant. The DSB's share will change from 15 percent to 15.5 percent. This modification reflects the change in per capita costs of the clients receiving services in the respective programs. (General Fund-State, General Fund-Federal)

2. Federal Stimulus - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time funding for Vocational Rehabilitation, Independent Living, and Services For Older Individuals Who Are Blind state grants. (General Fund-Federal)

3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	11.4	2,170	0	0	0	2,170
2009-11 Maintenance Level	12.4	2,563	0	0	0	2,563
Policy Non-Comp Changes:						
1. Administrative Reduction	-3.8	-575	0	0	0	-575
2. Governor-Directed Freeze	-0.5	-68	0	0	0	-68
Policy -- Non-Comp Total	-4.3	-643	0	0	0	-643
Total Policy Changes	-4.3	-643	0	0	0	-643
Total 2009-11 Biennium	8.1	1,920	0	0	0	1,920
Difference from 2007-09	-3.3	-250	0	0	0	-250
% Change from 2007-09	-29.0%	-11.5%	0.0%	0.0%	0.0%	-11.5%

Comments:

- 1. Administrative Reduction** - An administrative reduction of 25% is taken.
- 2. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,990.9	342	0	0	618,151
2009-11 Maintenance Level	1,990.3	120	0	0	592,559
Policy Non-Comp Changes:					
1. Transfer Old Age Survivors Insuranc	-1.5	0	0	0	-282
2. Suspend Family Leave Program	0.0	0	0	0	-6,095
3. State Choice UI Program	0.0	0	0	0	12,348
4. Next Generation Tax System	41.8	0	0	0	32,067
5. Enterprise Licensing	0.0	0	0	0	2,584
6. WorkForce Employment & Training	0.0	0	0	0	-4,744
7. Federal Recession and Stimulus	285.0	0	0	0	93,514
8. Leaving PT Work Voluntarily	0.6	0	0	0	110
9. Unemployment Insurance	5.8	0	0	0	1,099
10. WorkFirst Employment & Training	0.0	0	0	0	2
11. DIS Rate Reductions	0.0	0	0	0	-1,386
12. Governor-Directed 1% Cut	0.0	-6	0	0	-6
Policy -- Non-Comp Total	331.6	-6	0	0	129,211
Total Policy Changes	331.6	-6	0	0	129,211
Total 2009-11 Biennium	2,321.9	114	0	0	721,770
Difference from 2007-09	331.1	-228	0	0	103,619
% Change from 2007-09	16.6%	-66.7%	0.0%	0.0%	16.8%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Employment Security Department

Comments:

1. Transfer Old Age Survivors Insuranc - During the 2007-09 Biennium, the Governor approved the transfer of authority to operate the Old-Age and Survivors Insurance (OASI) Program from the Employment Security Department (ESD) to the Department of Retirement Systems (DRS). Both agencies requested this transfer, as the majority of states house administration of the OASI Program within their public pension agency. Although ESD will be able to reimburse DRS for the cost to transfer and operate the program through June 30, 2009, DRS needs appropriation authority for program operations in future biennia. (General Fund-Private/Local)

2. Suspend Family Leave Program - The Family Leave Insurance Act, enacted in 2007, requires the Employment Security Department to develop a computer system capable of accepting, processing, and paying benefits by October 1, 2009. Development of the system is suspended. (Family Leave Insurance Account-State)

3. State Choice UI Program - The budget provides one-time Reed Act funding to administer state policy-driven unemployment insurance (UI) programs. The federal funds for the UI program administration have declined as a result of the implementation of the Resource Justification Model. This step funds specific programs that are in place as a result of state legislation. (Unemployment Compensation Administration Account-Federal)

4. Next Generation Tax System - One-time Reed Act funding is provided for the second phase to replace the mainframe unemployment insurance tax information system (TAXIS) and its ancillary subsystems, which were originally implemented in 1984. The Employment Security Department has completed the requirements and feasibility study for the computing systems supporting UI tax. The study recommended replacement of TAXIS. (Unemployment Compensation Administration Account-Federal)

5. Enterprise Licensing - Funding is provided to institute an agency enterprise software licensing agreement for Microsoft products by utilizing the Department of Information Services (DIS) negotiated pricing structure. (Employment Services Administrative Account-State)

6. WorkForce Employment & Training - As part of the federal American Recovery and Reinvestment Act of 2009, the state anticipates receiving additional Workforce Investment Act funding. Fifteen percent of this funding is retained by the state and no more than 5 percent is allowed for administration. This item transfers 15 percent of the state portion to the State Board of Community and Technical Colleges to implement Senate Bill 5809. (General Fund-Federal)

7. Federal Recession and Stimulus - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive \$93,514,000 in unemployment stimulus and recession funding for increased unemployment rates. This item increase the department's federal authority. (General-Fund Federal and Unemployment Compensation Administration Account)

8. Leaving PT Work Voluntarily - Expenditure authority is provided to implement Senate Bill 5804. The legislation provides no separation issue when an individual voluntarily leaves part-time employment when the individual was simultaneously employed in full-time employment and part-time employment and is otherwise eligible for benefits from the loss of the full-time employment. Funding is for one-time information technology costs for staff to complete systems analysis, business requirements, application and technical design, construction, testing, and implementation. (Unemployment Compensation Administration Account-Federal)

9. Unemployment Insurance - Funding is provided to implement Senate Bill 5963. The legislation addresses the potential conformity issue with federal law by altering the present provisions to "pay benefits at 2 quarter averaging, charge benefits at 4 quarter averaging". Funding is for information technology costs, tax rate adjustments, communications, and rule making. (Unemployment Compensation Administration Account-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
Employment Security Department**

10. WorkFirst Employment & Training - Funding is transferred to Economic Services' WorkFirst for employment and training activities for unemployed persons participating in WorkFirst. (Administrative Contingency and Employment Services Administration)

11. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-Federal, General Fund-Local, Unemployment Compensation Administration Account-Federal, Administrative Contingency Account, Employment Services Administration Account)

12. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	2,850.9	674,028	0	0	1,166,449
2009-11 Maintenance Level	2,890.3	707,848	0	0	1,206,886
Policy Non-Comp Changes:					
1. Supervised Visitation	0.0	647	0	0	3,230
2. Federal Stimulus Package - FMAP Inc	0.0	-22,966	9,424	0	0
3. Admin Operation Efficiencies	-66.8	-9,891	0	0	-13,685
4. Expedite Adoptions	0.0	-2,924	0	0	-1,312
5. Eliminate Adoption 5 Year Review	0.0	-1,105	0	0	-2,160
6. Reduce Guardian Placements	0.0	-1,748	0	0	-1,748
7. Reduce Chem Dependency Professional	0.0	-2,476	0	0	-2,476
8. Eliminate Parent Education Support	0.0	-148	0	0	-148
9. Reduce Foster Care to 21	0.0	-1,553	0	0	-1,553
10. Eliminate Trauma Mitigation Pilot	0.0	-300	0	0	-429
11. Eliminate Intensive Resource Homes	-2.0	-2,360	0	0	-2,720
12. Sex Abuse Recognition Training	0.0	-428	0	0	-428
13. Behavioral Rehabilitative Services	0.0	-6,598	0	0	-11,027
14. Information Technology Resources	0.0	-1,255	0	0	-1,909
15. Street Youth Program	0.0	-1,789	0	0	0
16. Employee Training	0.0	-345	0	0	-934
17. Secure Crisis Residential Centers	0.0	-4,360	0	0	-4,360
18. Federal Funds Adjustment	0.0	0	0	0	-1,693
19. Continuum of Care Services	0.0	-1,994	0	0	-1,994
20. Vendor Rate Decrease	0.0	-3,386	0	0	-5,397
21. DIS Rate Reductions	0.0	-80	0	0	-124
22. Governor-Directed Freeze	0.0	-4,292	0	0	-8,584
Policy -- Non-Comp Total	-68.8	-69,351	9,424	0	-59,451
Total Policy Changes	-68.8	-69,351	9,424	0	-59,451

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
Total 2009-11 Biennium	2,821.5	638,497	9,424	0	1,147,435
Difference from 2007-09	-29.4	-35,531	9,424	0	-19,014
% Change from 2007-09	-1.0%	-5.3%	0.0%	0.0%	-1.6%

Comments:

1. Supervised Visitation - One-time funding is provided for increases in the Department's use of contracted service hours for increased court-ordered supervised visits between parents and dependent children. This increase does not reflect the total amount requested. The legislature assumes that Children's Administration will be able to work collaboratively with juvenile courts to implement a cost-effective approach to supervised visits without impeding reunification outcomes between parents and dependent children. (General Fund-State and General Fund-Federal)

2. Federal Stimulus Package - FMAP Inc - As part of the federal American Recovery and Reinvestment Act of 2009, the federal medical assistance percentages (FMAP) are adjusted to increase the federal match of certain social services in Children's Administration. Funding for general-fund state is reduced to reflect a \$13.5 million increase in Title IV-E federal funding and a \$9.4 million increase in federal Medicaid funding. (General Fund-State and General Fund-Federal)

3. Admin Operation Efficiencies - Funding is reduced to reflect savings from limiting total administrative expenditures for administrative activities. This item reduces FTEs by 66.8. This reduction does not include case carrying Child Protective Services or Child Welfare Services staff. (General Fund-State, General Fund-Federal)

4. Expedite Adoptions - Funding is reduced to reflect savings from finalizing the adoption of 600 legally free children from the foster care caseload. The Adoption Support Program provides a monthly maintenance payment for over 12,000 adopted children. (General Fund-State and General Fund-Federal)

5. Eliminate Adoption 5 Year Review - Funding is reduced to reflect savings from eliminating the five year adoption review. Children's Administration conducts an average of 1,200 five year reviews annually. Savings are calculated as the difference between the costs of finalizing adoptions and adoption support payments from the cost of foster care payments. (General Fund-State and General Fund-Federal)

6. Reduce Guardian Placements - Funding is reduced to reflect savings from limiting guardianship placements and keeping potential guardianship children in foster care relative placement. (General Fund-State and General Fund-Federal)

7. Reduce Chem Dependency Professional - Funding is reduced to reflect a reduction in contracts for Chemical Dependency Professionals with the Division of Alcohol and Substance Abuse. Children's Administration will continue to contract with 8 chemical dependency professionals. (General Fund-State and General Fund-Federal)

8. Eliminate Parent Education Support - Funding is discontinued for contracted support services in the Parent Education Support Program. These services include parenting instruction for parents dealing with abuse or neglect.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services

- 9. Reduce Foster Care to 21** - The Foster Care to 21 pilot will be discontinued once currently enrolled children age out.
- 10. Eliminate Trauma Mitigation Pilot** - Funding is discontinued for the Trauma Mitigation Pilot Program. The pilot program is for children found to be dependent pursuant to 13.34 RCW. (General Fund-State and General Fund-Federal)
- 11. Eliminate Intensive Resource Homes** - Funding is discontinued for the Intensive Resource Home Pilot started in 2008. The pilot program's intent was to focus on geographical areas with high concentrations of high-needs children in foster care. (General Fund-State and General Fund-Federal)
- 12. Sex Abuse Recognition Training** - Funding is discontinued for the Sex Abuse Recognition Training program. This item is a contract with Harborview Medical Center. (General Fund-State and General Fund-Federal)
- 13. Behavioral Rehabilitative Services** - Funding is reduced to reflect savings from changing Behavioral Rehabilitative Services (BRS) into a block grant using performance based outcomes. The legislature assumes that the department will be able to decrease the length of stay in BRS. The department is to work with providers to decrease the length of stay and encourage greater use of group homes. (General Fund-State and General Fund-Federal)
- 14. Information Technology Resources** - Reduces information technology expenditures in Children's Administration through 7.5 percent reductions for Children's Administrative Technical Service and payments to Information System Services Division. The legislature assumes that FamLink and data extraction staff will remain unaffected. (General Fund-State, General Fund-Federal)
- 15. Street Youth Program** - Funding for the Street Youth Program is provided by the Home Security Fund and discontinues the use of General Fund-State. The Street Youth Program provides assistance to homeless youth living on the streets. (General Fund-State, Home Security Fund)
- 16. Employee Training** - Funding is suspended for employee professional development and training for the biennium. Funding for the Master of Social Work at the University of Washington and the social worker academy are not included in this item. (General Fund-State and General Fund-Federal)
- 17. Secure Crisis Residential Centers** - Funding is reduced for secure crisis residential centers. The legislature assumes that beds will not be reduced below 45 statewide. The department is to work with providers to find ways to decrease costs while maintaining the highest number of available beds possible. This includes examining staffing ratios, payment methods, center specific waiver options, and other rules that will potentially lead to decreased costs. (General Fund-State)
- 18. Federal Funds Adjustment** - Transfers federal expenditure authority for Social Services Block Grant and the Temporary Assistance for Needy Families to Economic Services Administration as a result of administrative reductions in Children's Administration. (General Fund-Federal)
- 19. Continuum of Care Services** - Funding for Continuum of Care Services is reduced to \$250,000 for the 2009-11 biennium.
- 20. Vendor Rate Decrease** - Funding for all vendor rates is reduced by 1 percent. (General Fund-State and General Fund-Federal)
- 21. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State and General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Children and Family Services

22. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	1,131.0	222,625	0	0	234,280
2009-11 Maintenance Level	1,100.1	224,665	0	0	236,566
Policy Non-Comp Changes:					
1. Eliminate Enhanced Parole	-41.2	-5,332	0	0	-5,332
2. Close Community Facilities	0.0	-2,292	0	0	-2,292
3. Reinvesting in Youth Program	0.0	0	0	0	-1,428
4. Close Green Hill School	-98.0	-14,101	0	0	-14,101
5. Governor-Directed Freeze	-3.3	-488	0	0	-488
6. Governor-Directed 1% Cut	-7.4	-1,108	0	0	-1,108
Policy -- Non-Comp Total	-149.9	-23,321	0	0	-24,749
Total Policy Changes	-149.9	-23,321	0	0	-24,749
Total 2009-11 Biennium	950.2	201,344	0	0	211,817
Difference from 2007-09	-180.9	-21,281	0	0	-22,463
% Change from 2007-09	-16.0%	-9.6%	0.0%	0.0%	-9.6%

Comments:

1. Eliminate Enhanced Parole - Funding for parole services is reduced. Approximately 30 percent of JRA youth receive Enhanced Parole. Parole services continue treatment and rehabilitative therapy to juveniles and their families as the youth transition back into their communities from JRA custody. Parole services for sex offenders and the highest risk youth are not affected by this change.

2. Close Community Facilities - Funding is eliminated for the Griffin Home and Touchstone community transitional facilities, resulting in 24 fewer community placements for youth. Closing these facilities is dictated by changes in the Juvenile Rehabilitation Administration (JRA) caseload.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Juvenile Rehabilitation

3. Reinvesting in Youth Program - Funding and expenditure authority for the Reinvesting in Youth Program are removed. This program was created in the 2005-07 biennium to award grants to counties for implementing research-based early intervention services that target juvenile justice involved youth and reduce crime. (Reinvesting in Youth Account-State)

4. Close Green Hill School - The Senate chair budget assumes savings associated with the closure of Green Hill School beginning July 1, 2010 in order to meet the declining population of youth committed to the Juvenile Rehabilitation Administration (JRA) and projected by the Caseload Forecast Council (CFC). The CFC projects a JRA population of 631 youth in FY 2011, including youth sentenced to adult sentences, also known as Youthful Offenders or Department of Corrections transfers. The Senate budget assumes reallocation of beds from Green Hill as follows: 66 beds to Maple Lane School, 59 beds to Echo Glen Children's Center and 15 beds to Naselle Youth Camp. While another 32 beds of additional capacity exists at Naselle and in the community residential facilities, the demand for these beds is not indicated by the forecast. The proposed Senate capital budget includes \$7 million for altered or new specialized capacity at Maple Lane School, as specified by the JRA.

5. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

6. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	3,121.7	925,855	0	0	1,546,781
2009-11 Maintenance Level	2,961.8	952,678	0	0	1,595,021
Policy Non-Comp Changes:					
1. CIAP Caseload Growth	0.0	336	0	0	336
2. Upgrade PYXIS System	0.0	1,010	0	0	1,416
3. Cost Shift to Block Grant	0.0	-1,100	0	0	-1,100
4. Federal Stimulus Package - FMAP Inc	0.0	-77,470	77,470	0	0
5. Stimulus DSH Increase	0.0	-1,495	0	0	0
6. Eliminate Telesage Contract	0.0	-600	0	0	-600
7. Reduce TA & Surveys	0.0	-150	0	0	-150
8. Innovative Services Grants	0.0	-3,051	0	0	-3,051
9. Reduce Fuel, Travel, and Equipment	0.0	-670	0	0	-670
10. Reduce Staffing	-52.0	-8,231	0	0	-8,733
11. Long-Term Outcomes Study	-0.5	-297	0	0	-347
12. "Wraparound" Pilot Projects	0.0	-1,418	0	0	-1,418
13. Reduce Non-Medicaid Funding	0.0	-23,214	0	0	-23,214
14. Reduce Medicaid Rates	0.0	-9,897	0	0	-24,536
15. Eliminate MIO Project	0.0	-902	0	0	-902
16. Reduce Med Foster Child Expansion	0.0	-300	0	0	-300
Policy -- Non-Comp Total	-52.5	-127,449	77,470	0	-63,269
Total Policy Changes	-52.5	-127,449	77,470	0	-63,269
Total 2009-11 Biennium	2,909.3	825,229	77,470	0	1,531,752
Difference from 2007-09	-212.4	-100,626	77,470	0	-15,029
% Change from 2007-09	-6.8%	-10.9%	0.0%	0.0%	-1.0%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Mental Health

Comments:

- 1. CIAP Caseload Growth** - The Community Integration Assistance Program (CIAP) provides community mental health treatment and support for mentally ill offenders following their release from the Department of Corrections. Funds are provided to serve an average of 20 additional persons in the program in 2009-11, a 9 percent increase over current levels.
- 2. Upgrade PYXIS System** - PYXIS is the centralized, automated system used to dispense and track medications to individual patients on the 42 wards at the state psychiatric hospitals. Software for the current system is no longer supported by the vendor, and replacement dispensing stations can no longer be purchased. Funding is provided to lease the new version of the system in order to maintain accurate medication dispensing, billing, and patient records. (General Fund-State, General Fund-Private/Local)
- 3. Cost Shift to Block Grant** - Federal funds will be used to cover core program expenditures, rather than for discretionary and demonstration projects.
- 4. Federal Stimulus Package - FMAP Inc** - Under the recently-enacted federal fiscal stimulus legislation, the federal medical assistance percentage (FMAP) at which the federal government matches state Medicaid expenditures will temporarily increase to 63 percent in FY 2010 and to 56.5 percent in FY 2011, resulting in reduced state expenditures. (General Fund-State, General Fund-Federal)
- 5. Stimulus DSH Increase** - Federal stimulus legislation provides for a temporary increase in disproportionate share hospital (DSH) payments. These will reduce state-fund expenditures at the state psychiatric hospitals. (General Fund-State, General Fund-Federal)
- 6. Eliminate Telesage Contract** - Funding is eliminated for a system that tracks changes in recipients' perception of symptoms, functioning, and quality of life. The information is self-reported upon entry to services, and updated at regular intervals during treatment to measure perceived progress toward goals and outcomes.
- 7. Reduce TA & Surveys** - The state psychiatric hospitals will find efficiencies elsewhere in their operations in order to purchase staff consultation and consumer satisfaction surveys that are required for state hospital accreditation. These activities were previously funded with federal block grants. The block grant funding will instead be used for other operating needs.
- 8. Innovative Services Grants** - Funding grants to promote innovations in service delivery are suspended for the 2009-11 biennium. During the 2007-09 biennium, the funds were provided on a time-limited basis for seven projects. Four of those projects are among the 22 consumer-run "clubhouses" that provide work-ordered days and other support services for persons recovering from mental illness; two provide consumer-focused services to minority populations; and one supports integration of mental health and primary care services.
- 9. Reduce Fuel, Travel, and Equipment** - Funding is reduced for fuel, travel, and equipment purchases in the state psychiatric hospitals.
- 10. Reduce Staffing** - Staffing in the state psychiatric hospitals is reduced by 47 full-time equivalent staff (FTEs), or approximately 1.8 percent, from the previously budgeted level. Staffing in department headquarters is reduced by 5 FTEs, or approximately 6 percent.
- 11. Long-Term Outcomes Study** - For the 2009-11 biennium, funding is suspended for a statutory project under which the Washington State Institute for Public Policy has been tracking long-term use of mental health, criminal justice, medical, and other services by a cohort of users of community mental health services. The Institute is encouraged to continue this effort during the 2009-11 biennium with foundation or other funds, to the extent possible.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Mental Health

12. "Wraparound" Pilot Projects - Funding is discontinued for three projects originally funded in April 2008 to demonstrate improved methods for engaging families, mental health professionals, schools, and other child-serving agencies in coordinated service delivery to children at high risk of hospitalization or other out-of-home placement. The pilot sites in Cowlitz, Grays Harbor, and Skagit counties have to date received extensive technical assistance and training that may enable continued progress without additional state funding.

13. Reduce Non-Medicaid Funding - The "state-only" funding provided to Regional Support Networks (RSN) for services and individuals not eligible for the federal Medicaid program is reduced by a total of approximately 9 percent. The reduction is to be distributed among RSNs proportional to total state population.

14. Reduce Medicaid Rates - The managed care rates paid to local Regional Support Networks (RSNs) for delivery of community mental health services under the state and federal Medicaid program are reduced by 3.5% below the higher rates that would otherwise be paid in 2009-11. The department is directed to devise rate adjustment methods that will insure the reduction is distributed uniformly and equitably across all RSNs statewide. Such actions may include but are not limited to adjusting care access standards; improved utilization management of ongoing, recurring, and high-cost services; and increased uniformity in provider payment rates. The department is directed to report to the relevant legislative fiscal and policy committees at least 30 days prior to implementing its recommended adjustments. (General Fund-State, General Fund-Federal)

15. Eliminate MIO Project - Funding is eliminated for a pilot project in King County which, since 1998, has received additional funding to provide intensive services for mentally ill offenders (MIO) following their release from jail or prison. The project served as the pilot for the larger Community Integration Assistance Program, funded above, which has served a more challenging clientele on a statewide basis since 2001.

16. Reduce Med Foster Child Expansion - Funding for the multi-dimensional treatment foster care project is adjusted to reflect service to an average of five children per month, the average number actually served last year. On a pilot basis, the program has since 2006 recruited, trained, and provided intensive support to foster families in one county who care for children with severe emotional problems who are transitioning out of, or at risk of placement into, long-term inpatient care. Because of recruitment problems, the program has never achieved the service capacity anticipated in the original funding level and design.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	3,433.3	901,415	0	0	1,752,166
2009-11 Maintenance Level	3,477.0	1,033,673	0	0	1,977,070
Policy Non-Comp Changes:					
1. Contract Reductions	0.0	-400	0	0	-994
2. Close Yakima Valley School	-135.5	-2,561	0	0	-1,278
3. Close Swimming Pools	-4.0	-524	0	0	-1,300
4. Professional Provider Subsidies	0.0	-200	0	0	-200
5. Expanded Community Services	1.6	2,847	0	0	6,811
6. Public Safety Placements	1.2	1,956	0	0	4,697
7. Federal Stimulus Package - FMAP Inc	0.0	-163,889	163,889	0	0
8. Employment & Day to Waiver	9.2	-14,052	0	0	1,640
9. State Only to Waiver	0.0	-4,937	0	0	2,386
10. Homecare Training	-12.5	-7,258	0	0	-15,128
11. Agency Provider Qualifications	0.0	-3,140	0	0	-7,799
12. Initiative 1029	8.2	1,788	0	0	4,322
13. Adult Day Health Services	0.0	-1,328	0	0	-1,848
14. IP Provider Health Care	0.0	1,133	0	0	2,725
15. Family Support Program	0.0	-380	0	0	-380
16. AP Provider Health Care	0.0	164	0	0	288
17. Boarding Home Rates	0.0	-94	0	0	-234
18. Adult Family Home Rates	0.0	-1,152	0	0	-2,859
19. Supported Living Rates	0.0	-6,734	0	0	-16,724
20. Group Home Rates	0.0	-519	0	0	-1,289
21. DDD County Contracts	0.0	-1,790	0	0	-3,824
22. Federal Stimulus	0.0	0	0	0	8,448
23. In-Home Hours Reduction	0.0	-6,574	0	0	-16,308
24. Governor-Directed Freeze	0.0	-423	0	0	-1,051
25. Governor-Directed 1% Cut	0.0	-2,685	0	0	-5,539
26. Delay CIIBS Waiver	0.0	-515	0	0	-1,389

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
27. Hold Vacancies in Community Residen Policy -- Non-Comp Total	0.0 -131.9	-2,132 -213,399	0 163,889	0 0	-5,100 -51,927
Total Policy Changes	-131.9	-213,399	163,889	0	-51,927
Total 2009-11 Biennium	3,345.2	820,274	163,889	0	1,925,143
Difference from 2007-09	-88.1	-81,141	163,889	0	172,977
% Change from 2007-09	-2.6%	-9.0%	0.0%	0.0%	9.9%

Comments:

- 1. Contract Reductions** - Savings are achieved by eliminating grants to counties for publications and support for coalitions of families of developmentally disabled people. (General Fund-State, General Fund-Federal)
- 2. Close Yakima Valley School** - Savings are achieved by closing the Yakima Valley School (residential habilitation center), which is licensed as a skilled nursing facility. The residents are assumed to be placed in a combination of skilled nursing facilities, supported living facilities, and other residential habilitation centers. All residents are to be transferred to an alternative setting by June 30, 2011. Savings are achieved by utilizing less costly community settings, where appropriate. (General Fund-State, General Fund-Federal)
- 3. Close Swimming Pools** - Savings are achieved by closing therapy pools at residential habilitation centers. The pools are currently utilized for client therapies and by the local community. (General Fund-State, General Fund-Federal)
- 4. Professional Provider Subsidies** - Savings are achieved by eliminating subsidies and state paid services to non-Medicaid clients who access professional providers and services at the residential habilitation centers. (General Fund-State)
- 5. Expanded Community Services** - Residential and support services will be provided for 60 new clients. Funding includes specialized therapies, and employment services for the following categories of clients: community-based waiver clients assessed as having an immediate need for increased services; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; and clients who are residents of Residential Habilitation Centers who are able to be cared for and choose to live in community settings. (General Fund-State, General Fund-Federal)
- 6. Public Safety Placements** - Residential and support services are added for 32 new clients with developmental disabilities and community protection issues. New placements will serve clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender program; participants in the Community Protection program; or mental health crisis diversion outplacements. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities

7. Federal Stimulus Package - FMAP Inc - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)

8. Employment & Day to Waiver - The Department of Social and Health Services Division of Developmental Disabilities (DSHS-DDD) currently provides employment and day support services to approximately 2,500 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day clients to Medicaid waivers to capture allowable federal funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards. (General Fund-State, General Fund-Federal).

9. State Only to Waiver - The Department of Social and Health Services Division of Developmental Disabilities (DSHS-DDD) currently provides community residential support and services to a variety of individuals using state-only funding. Approximately 75 percent of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only residential clients to waivers to capture allowable federal funding. (General Fund-State, General Fund-Federal).

10. Homecare Training - This item removes the maintenance level item for homecare worker training enhancements pursuant to Chapter 361, Laws of 2007 (E2SHB 2284) and the training provisions of Initiative 1029. Funding for Initiative 1029 background checks are funded in Long Term Care, infrastructure for certification and licensing are funded in the Department of Health, and training trust contributions are funded in the "Training Trust Contribution" item in both DDD and Long Term Care. (General Fund-State, General Fund-Federal)

11. Agency Provider Qualifications - Family members providing Medicaid-paid personal care and providers who reside with their client will be paid as individual providers rather than agency providers. (General Fund-State, General Fund-Federal)

12. Initiative 1029 - Funding is provided for homecare worker training, back ground checks, and certification requirements as specified in Initiative 1029, Administration and infrastructure is funded in both Department of Social and Health Service and Department of Health. The requirements of the Initiative are assumed to be delayed one year and become effective January 1, 2011. (General Fund-State, General Fund-Federal)

13. Adult Day Health Services - Funding is provided to support adult day health services for clients in nonresidential settings. (General Fund-State, General Fund-Federal)

15. Family Support Program - Funding is provided to maintain the current Family and Individual Support Program, including respite services. However, savings are achieved by funding approximately 97 percent of the FY 2009 amount. The department shall strive to manage this reduction, to the greatest extent possible, by reducing those administrative costs that do not affect direct client services or direct service delivery or programs. (General Fund-State)

17. Boarding Home Rates - The Department of Social and Health Services (DSHS) contracts with boarding home and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, the DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate amount provided to all home by approximately three percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Developmental Disabilities

18. Adult Family Home Rates - The Department of Social and Health Services (DSHS) contracts with boarding home and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, the DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate amount provided to all home by approximately three percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)

19. Supported Living Rates - The Department of Social and Health Services contracts with supported living vendors to provide care for elderly and disabled Medicaid clients. Savings are achieved by reducing the base rate amount provided to all vendors by approximately three percent. (General Fund-State, General Fund-Federal)

20. Group Home Rates - The Department of Social and Health Services contracts with group homes to provide care for elderly and disabled Medicaid clients. Savings are achieved by reducing the base rate amount provided to all home by approximately three percent. (General Fund-State, General Fund-Federal)

21. DDD County Contracts - The Department of Social and Health Services (DSHS) provides a variety of services to elderly and disabled clients through contracts with counties. The counties in turn often contract with direct care providers. Savings are achieved by reducing the amount available for contracting by approximately three percent. The DSHS shall negotiate with counties and vendors so that this reduction, to the greatest extent possible, is achieved by reducing vendor rates and allowable contract administrative charges (overhead) and not through reductions to direct client services or direct service delivery or programs. (General Fund-State, General Fund-Federal)

22. Federal Stimulus - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time Individuals with Disabilities Education Act (IDEA) part C funding for the state's birth to three programs. (General Fund-Federal)

23. In-Home Hours Reduction - The department shall adjust plans of care for in-home clients receiving personal care under the state plan or 1915(c) waivers to reduce utilized service hours by an average of three percent for all classification groups. The resulting level of hours is sufficient to ensure client care. (General Fund-State, General Fund-Federal)

24. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)

25. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008. (General Fund-State, General Fund-Federal)

26. Delay CIIBS Waiver - The state's Children Intensive In-Home Behavioral Support (CIIBS) waiver application is currently pending federal approval. The department expects approval in 2009 at which time it will begin implementation and add approximately five children per month to the waiver. This item removes some of FY 2010 funding that is not needed as a result of the delayed approval and implementation. (General Fund-State, General Fund-Federal).

27. Hold Vacancies in Community Residen - The Department of Social and Health Services Division of Developmental Disabilities (DSHS-DDD) currently provides community residential support and services in a variety of settings. As individuals transition out of residential slots, the DSHS-DDD will hold slots vacant when savings can be achieved. (General Fund-State, General Fund-Federal).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	1,213.6	1,459,710	0	0	3,013,784
2009-11 Maintenance Level	1,304.2	1,661,366	0	0	3,358,457
Policy Non-Comp Changes:					
1. Roads to Community Living	4.5	-2,292	0	0	-6,029
2. Federal Stimulus Package - FMAP Inc	0.0	-274,759	274,759	0	0
3. Homecare Training	-26.8	-10,571	0	0	-23,530
4. Sr. Citizen Service Act Admn Reduct	0.0	-284	0	0	-284
5. Senior Companion & Foster Grndparen	0.0	-256	0	0	-256
6. Nursing Home Survey Efficiencies	0.0	-258	0	0	-516
7. Nursing Home Rate Reduction	0.0	-37,749	0	0	-93,829
8. Agency Provider Qualifications	0.0	-12,051	0	0	-29,909
9. ProviderOne Implementation	0.0	17	0	0	43
10. Initiative 1029	15.2	3,539	0	0	7,830
11. Adult Day Health Services	-4.2	-18,151	0	0	-35,167
12. IP Provider Health Care	0.0	2,013	0	0	4,843
13. AP Provider Health Care	0.0	1,050	0	0	2,591
14. Boarding Home Rates	0.0	-3,838	0	0	-9,476
15. Adult Family Home Rates	0.0	-3,274	0	0	-8,115
16. Traumatic Brain Injury Council	0.0	0	0	0	1,216
17. In-Home Hours Reduction	0.0	-20,036	0	0	-49,644
18. Enhanced Community Services	2.0	3,939	0	0	9,782
19. Governor-Directed Freeze	-14.2	-1,572	0	0	-3,904
Policy -- Non-Comp Total	-23.5	-374,533	274,759	0	-234,354
Total Policy Changes	-23.5	-374,533	274,759	0	-234,354
Total 2009-11 Biennium	1,280.8	1,286,833	274,759	0	3,124,103
Difference from 2007-09	67.2	-172,877	274,759	0	110,319

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
% Change from 2007-09	5.5%	-11.8%	0.0%	0.0%	3.7%

Comments:

- 1. Roads to Community Living** - By amending the home and community-based services waiver in conjunction with a federal grant, clients with complex needs are transitioned from nursing homes to community-based settings with intensive supports to prevent them from returning to the nursing home. These actions will produce a net savings, but still provide appropriate services. (General Fund-State, General Fund-Federal)

- 2. Federal Stimulus Package - FMAP Inc** - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)

- 3. Homecare Training** - This item removes the maintenance level item for homecare worker training enhancements pursuant to Chapter 361, Laws of 2007 (E2SHB 2284) and the training provisions of Initiative 1029. Funding for Initiative 1029 background checks are funded in Long Term Care, infrastructure for certification and licensing are funded in the Department of Health, and training trust contributions are funded in the "Training Trust Contribution" item in both DDD and Long Term Care. (General Fund-State, General Fund-Federal)

- 4. Sr. Citizen Service Act Admn Reduct** - Administrative expenses for Area Agencies on Aging tied to the Senior Citizens Services Act are reduced. (General Fund-State)

- 5. Senior Companion & Foster Grndparen** - The Senior Companion program and Foster Grandparent program are Federal programs. The state has chosen to participate in these programs. Savings area achieved by eliminating the state contribution but the programs will continue to receive Federal funding. The Foster Grandparent Program provides opportunities for low-income seniors to contribute to their community by engaging with children at risk on a one-to-one basis in school and non-profit settings. The Senior Companion Program provides opportunities for seniors to become companions to frail persons who may need assistance with daily living or companionship. (General Fund-State)

- 6. Nursing Home Survey Efficiencies** - Long term care surveyors will complete additional nursing home survey tasks to achieve salary savings. Nurses will continue to gather and analyze data on the complex medical issues that impact nursing home residents. (General Fund-State, General Fund-Federal)

- 7. Nursing Home Rate Reduction** - The 2009-11 biennial rebasing of nursing home rates added approximately 2.5 percent to the funding base. Savings are to be achieved by the department by reducing the rebased rates to remain within appropriated levels. The net reduction from the FY 2009 funded level is approximately four percent. (General Fund-State, General Fund-Federal)

- 8. Agency Provider Qualifications** - Family members providing Medicaid-paid personal care and providers who reside with their client will be paid as individual providers rather than agency providers. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Long-Term Care

9. ProviderOne Implementation - The Department of Social and Health Services (DSHS) is requesting \$35,107,000 total funds (\$20,702,000 GF-State) and 59.8 FTEs for largely one-time activities in specific programs essential to the successful implementation of ProviderOne. Of this amount, \$43,000 (\$22,000 GF-State) is included in the Aging and Disability Services Administration. (General Fund-State, General Fund-Federal)

10. Initiative 1029 - Funding is provided for homecare worker training, back ground checks, and certification requirements as specified in Initiative 1029, Administration and infrastructure is funded in both Department of Social and Health Service and Department of Health. The requirements of the Initiative are assumed to be delayed one year and become effective January 1, 2011. (General Fund-State, General Fund-Federal)

11. Adult Day Health Services - Funding is provided to support adult day health services for clients in nonresidential settings. (General Fund-State, General Fund-Federal)

14. Boarding Home Rates - The Department of Social and Health Services (DSHS) contracts with boarding home and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, the DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate amount provided to all home by approximately three percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)

15. Adult Family Home Rates - The Department of Social and Health Services (DSHS) contracts with boarding home and adult family homes to provide care for elderly and disabled Medicaid clients. In some instances, the DSHS provides a base program rate and an enhanced rate. Savings are achieved by reducing the base rate amount provided to all home by approximately three percent. The enhanced rates remain unchanged. (General Fund-State, General Fund-Federal)

16. Traumatic Brain Injury Council - Funding is provided for the Traumatic Brain Injury Council. This item brings the total funding for the Council to \$1.8 million for the biennium. (Traumatic Brain Injury Account)

17. In-Home Hours Reduction - The department shall adjust plans of care for in-home clients receiving personal care under the state plan or 1915(c) waivers to reduce utilized service hours by an average of three percent for all classification groups. The resulting level of hours is sufficient to ensure client care. (General Fund-State, General Fund-Federal)

18. Enhanced Community Services - Individuals with dementia who are not receiving active treatment in state hospitals are being moved into community long term care settings. Capacity is created for more community placements to prevent more individuals with dementia who do not require active treatment from entering state hospitals. (General Fund-State, General Fund-Federal)

19. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	4,287.2	1,210,027	0	0	2,277,898
2009-11 Maintenance Level	4,342.1	1,315,999	0	0	2,386,771
Policy Non-Comp Changes:					
1. TANF Contingency Funds	0.0	0	0	0	153,188
2. Funding for CSD Staff - FQHC	90.5	0	0	0	0
3. Food Stamp Employment and Training	12.0	0	0	0	9,160
4. Reduce General Assistance Unemploy	0.0	-131,000	0	0	-131,000
5. Chemical Dependency Professionals	0.0	-3,000	0	0	-3,000
6. Refugee Employment Services	0.0	-3,000	0	0	-3,000
7. WorkFirst Accountability	0.0	-68,653	0	0	-68,653
8. Child Support Stimulus Match	0.0	-10,200	0	0	1,300
9. Federal Funds Adjustment	0.0	0	0	0	1,693
10. IP Provider Health Care	0.0	389	0	0	389
11. State Food Assistance Program	0.0	2,516	0	0	313,597
12. Basic Food Stimulus Funds	0.0	-1,712	0	0	1,712
13. Enhanced Toddler Rate Fam Homes	0.0	214	0	0	214
14. WorkFirst Employment and Training	0.0	-22,134	0	0	0
15. DIS Rate Reductions	0.0	-284	0	0	-432
16. Governor-Directed Freeze	-100.1	-11,804	0	0	-21,950
17. Governor-Directed 1% Cut	-137.5	-15,776	0	0	-29,340
Policy -- Non-Comp Total	-135.1	-264,444	0	0	223,878
Total Policy Changes	-135.1	-264,444	0	0	223,878
Total 2009-11 Biennium	4,207.0	1,051,555	0	0	2,610,649
Difference from 2007-09	-80.2	-158,472	0	0	332,751
% Change from 2007-09	-1.9%	-13.1%	0.0%	0.0%	14.6%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration

Comments:

1. TANF Contingency Funds - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive an additional \$46,702,000 in Temporary Assistance for Needy Families (TANF) emergency contingency funds. The state is also expected to receive \$76,000,000 in federal fiscal year 2010 from the pre-stimulus contingency fund. Funding is provided for increased caseloads and TANF related expenditures. (General Fund-Federal)

2. Funding for CSD Staff - FQHC - Additional FTE authority is provided for continued support of eligibility staff out stationed in Federally Qualified Health Centers, Disproportionate Share Hospitals and Indian Health Clinics located across the state.

3. Food Stamp Employment and Training - Federal expenditure authority is provided for the continued implementation of food stamp employment and training programs. (General Fund-Federal)

4. Reduce General Assistance Unemploy - Funding for general assistance - unemployable cash grants is reduced. Savings include referring GA-U recipients to accept drug and alcohol treatment if addiction is a co-occurring condition and to demonstrate to the department that their incapacity has not improved after 12 months if the recipient has been on the caseload longer than 12 months. The department shall discontinue benefits for any recipient not in compliance with RCW 74.04.005 (6)(c) and (g). If the department cannot meet the reduced expenditure level through these actions they are to reduce the cash benefit amount, pursuant to RCW 74.04.770, to achieve the appropriated levels. The department retains all FTEs associated with GA-U in order to evaluate the caseload and manage these changes.

5. Chemical Dependency Professionals - Funding for contracts for Chemical Dependency Professional with the Division of Alcohol and Substance Abuse is discontinued. Client referrals to agencies for treatment and assessment will be handled by Community Service Office staff.

6. Refugee Employment Services - Funding for refugee employment services is reduced. Refugee employment services serve approximately 3,000 clients and has been under spent by approximately \$1.5 million dollars a year.

7. WorkFirst Accountability - Funding for the WorkFirst program is reduced to reflect savings from reducing partner agency contracts and accounting for under expenditures.

8. Child Support Stimulus Match - As part of the federal American Recovery and Reinvestment Act of 2009, the federal match of child support incentive funds is increased, allowing savings in general fund-state. The funding is reinvested in the program based on performance rates from October 1, 2008 to September 30, 2010. Federal expenditure authority is increased and general-fund state is decreased. (General Fund-State and General Fund-Federal)

9. Federal Funds Adjustment - Transfers federal expenditure authority from Children's Administration for the Social Services Block Grant and the Temporary Assistance for Needy Families to Economic Services as a result of administrative reductions in Children's Administration. (General Fund-Federal)

10. IP Provider Health Care - This item funds the health care benefits portion of the collective bargaining agreement between family child care providers and the state. The health care funding growth rate increases 3 percent in FY 2010 and 3 percent in FY 2011.

11. State Food Assistance Program - Funding is provided to augment increased state costs related to \$311 million in added food stamp benefits as a result of the American Recovery and Reinvestment Act of 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Economic Services Administration

12. Basic Food Stimulus Funds - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive \$3,424,000 in additional food stamp administration funding in state fiscal year 2010. Funding increases the federal share for basic food administrative expenses and creates short-term general fund-state savings. (General Fund-State and General Fund-Federal)

13. Enhanced Toddler Rate Fam Homes - This item funds the enhanced toddler subsidy rate for licensed family child care providers included in the collective bargaining agreement between family child care providers and the state. The enhanced rate is 115 percent of the regular toddler rate.

14. WorkFirst Employment and Training - Funding is provided for WorkFirst employment and training programs to increase employability of unemployed TANF and low income individuals and families. Expenditure authority from the Administrative Contingency Account and the Employment Service Administration Account is transferred from the Employment Security Department to Economic Services for the 2009-11 biennium. (General Fund-State, Administrative Contingency Account, Employment Service Administrative Account)

15. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State, General Fund-Federal)

16. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

17. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	100.0	195,028	0	0	370,326
2009-11 Maintenance Level	99.4	192,455	0	0	350,600
Policy Non-Comp Changes:					
1. Federal Stimulus Package - FMAP Inc	0.0	-7,499	7,499	0	0
2. Reduce Low-Income Treatment	0.0	-8,882	0	0	-8,882
3. Drug Court Funding	0.0	-1,044	0	0	-1,044
4. Reduce Low-Income De Tox	0.0	-3,500	0	0	-3,500
5. Governor-Directed Freeze	-6.6	-1,074	0	0	-1,074
6. Governor-Directed 1% Cut	0.0	-2,376	0	0	-2,376
Policy -- Non-Comp Total	-6.6	-24,375	7,499	0	-16,876
Total Policy Changes	-6.6	-24,375	7,499	0	-16,876
Total 2009-11 Biennium	92.8	168,080	7,499	0	333,724
Difference from 2007-09	-7.2	-26,948	7,499	0	-36,602
% Change from 2007-09	-7.2%	-13.8%	0.0%	0.0%	-9.9%

Comments:

1. Federal Stimulus Package - FMAP Inc - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)

2. Reduce Low-Income Treatment - Savings are achieved by reducing low-income adult outpatient and residential services statewide. (General Fund--State)

3. Drug Court Funding - Savings are achieved by reducing funding available for adult chemical dependency treatment services for drug court offenders. Counties continue to have the option of providing drug courts with funding from the Criminal Justice Treatment Account. (General Fund-State)

4. Reduce Low-Income De Tox - Savings are achieved by reducing low-income adult chemical dependency services statewide. (General Fund--State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Alcohol and Substance Abuse

5. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State)

6. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	1,193.0	4,083,328	0	0	8,446,610
2009-11 Maintenance Level	1,152.8	4,787,155	0	0	9,618,316
Policy Non-Comp Changes:					
1. Reduce Alien Emergency Medical	0.0	-13,868	0	0	-13,868
2. Eliminate Foster Care Pilot	0.0	-574	0	0	-1,168
3. Reduce Maternity Support Services	0.0	-8,208	0	0	-16,746
4. Reduce Funding for DME	0.0	-19,826	0	0	-46,604
5. Eliminate Medicare Part C Premiums	0.0	-1,232	0	0	-1,232
6. Enhanced Match for Pregnancy Svcs	0.0	-317	0	0	0
7. Children's Mental Health	0.0	19	0	0	-150
8. Reduce CPE Baseline	0.0	-5,600	0	0	-5,600
9. Enhanced Match for Interpreters	0.0	-3,382	0	0	0
10. Federal Stimulus Package - FMAP Inc	0.0	-751,731	690,131	0	-61,600
11. Administrative Reductions	-100.0	-20,086	0	0	-40,172
12. 90-Day Supplies For Low Risk Drugs	0.0	-6,068	0	0	-13,259
13. Reduce Costs For Hemophilia Drugs	0.0	-8,249	0	0	-18,024
14. Emphasize Use of Generic Drugs	10.0	-39,081	0	0	-84,183
15. Drug Purchasing Initiatives	12.0	-7,312	0	0	-15,958
16. Reduce Proton Pump Inhibitors	3.0	-5,955	0	0	-13,012
17. Reduce Over the Counter Drugs	0.0	-15,754	0	0	-34,423
18. Prorated Inpatient Payment Policy	0.0	-7,030	0	0	-16,351
19. Claim FMAP For Transportation Admin	0.0	-44	0	0	0
20. Higher FMAP For 133-200% FPL Kids	0.0	-46,515	0	0	0
21. Move All Hospitals to OPPS	0.0	-3,627	0	0	-9,008
22. Equalize Rates Paid For Child Birth	0.0	-1,744	0	0	-4,056
23. Reduce Enhancement For FQHCs	0.0	-15,905	0	0	-31,986
24. Pediatric Rate Decrease	0.0	-17,881	0	0	-42,719
25. Inpatient Hospital Rate Decrease	0.0	-46,487	0	0	-107,382
26. Outpatient Hospital Rate Decrease	0.0	-28,233	0	0	-50,260

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
27. Medical Support Obligations	0.3	55	0	0	108
28. IGT for Tribal CD Services	0.0	0	0	0	10,900
29. ProviderOne Implementation	51.7	17,663	0	0	38,034
30. Dental Reduction	0.0	-10,276	0	0	-23,143
31. Eliminate Small Rural DSH	0.0	-3,000	0	0	-6,000
32. Graduate Medical Education Payments	0.0	-9,800	0	0	-9,800
33. Reduce GAU Medical	0.0	-59,316	0	0	-67,890
34. Healthy Options Premium Rates	0.0	-32,604	0	0	-76,797
35. Cost Control in Other Services	0.0	-3,932	0	0	-9,305
36. Medicaid Match for Legal Immigrants	0.0	-3,919	0	0	0
37. Increase DSH Payments	0.0	2,500	0	0	5,000
38. Hospice Rate Adjustment	0.0	-796	0	0	-1,924
39. Washington Health Partnership	0.5	93	0	0	186
40. Governor-Directed Freeze	-6.0	-8,092	0	0	-16,184
41. Governor-Directed 1% Cut	0.0	-27,614	0	0	-55,228
Policy -- Non-Comp Total	-28.6	-1,213,728	690,131	0	-839,804
Total Policy Changes	-28.6	-1,213,728	690,131	0	-839,804
Total 2009-11 Biennium	1,124.2	3,573,427	690,131	0	8,778,512
Difference from 2007-09	-68.8	-509,901	690,131	0	331,902
% Change from 2007-09	-5.8%	-12.5%	0.0%	0.0%	3.9%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Medical Assistance Payments

Comments:

- 1. Reduce Alien Emergency Medical** - Funding is reduced for non-emergent services provided to individuals otherwise eligible for Medicaid but for their citizenship status. Services are retained for renal dialysis, cancer-related treatment, and other services that are approved under federal Medicaid definitions for emergency services.
- 2. Eliminate Foster Care Pilot** - Funding is eliminated for the implementation of the Center for Foster Care Health Services pilot project, which sought to provide care coordination services and maintain individual health histories for approximately 2,000 children in foster care. (General Fund-State, General Fund-Federal)
- 3. Reduce Maternity Support Services** - Maternity Support Services (MSS) services provide preventive health care services for pregnant and postpartum women that include professional observation, assessment, education, intervention, and counseling as provided by interdisciplinary team comprised of community health nurses, nutritionists, and behavioral health specialists. Funding for MSS services is reduced by 20 percent and the department is directed to prioritize funding for women with high-risk pregnancies. (General Fund-State, General Fund-Federal)
- 4. Reduce Funding for DME** - Reimbursement for Durable Medical Equipment (DME) is reduced from 100 to 90 percent of the Manufacturer's Suggested Retail Price (MSRP) for those products that are paid based on this methodology, and from 85 to 80 percent of Medicare rates for those products based on the Medicare rate methodology. Additionally, limitations are placed on the quantity of some items such as incontinence products and sterile gloves. (General-Fund State, General Fund-Federal)
- 5. Eliminate Medicare Part C Premiums** - Funding is eliminated for premium co-payments for dual-eligible (Medicaid and Medicare) clients enrolled in Medicare Part C Advantage Plans.
- 6. Enhanced Match for Pregnancy Svcs** - Approximately 200 pregnant women on the Medicaid caseload who cannot verify citizenship will be transferred to the non-citizen pregnant program which receives enhanced federal match. (General Fund-State, General Fund-Federal)
- 7. Children's Mental Health** - Funding is provided to maintain the expansion of mental health visits for children from 12 to 20 visits under Second Substitute House Bill No. 1373 (children's mental health), which removes the July 1, 2010, expiration date for the expansion. (General Fund-State, General Fund-Federal)
- 10. Federal Stimulus Package - FMAP Inc** - The American Recovery and Reinvestment Act of 2009 (ARRA) provides a temporary increase in the state's Federal Medicaid Assistance Percentage (FMAP). This increased federal revenue is expected to be roughly \$1.8 billion for Medicaid FMAP-eligible payments, of which over \$1 billion will be for services provided under the Medical Assistance Administration from FY 2009 through FY 2011. (General Fund-State, General Fund-Federal)
- 11. Administrative Reductions** - Efficiencies are achieved through administrative reductions which were initiated during FY 2009. Reductions include travel, hiring, contracts, and other administrative and program changes. (General Fund-State, General Fund-Federal)
- 12. 90-Day Supplies For Low Risk Drugs** - Savings will be achieved by requiring pharmacy providers to dispense a 90-day supply of drugs for patients who require maintenance prescriptions of low-risk pharmaceuticals, which will reduce pharmacy dispensing charges. (General Fund-State, General Fund-Federal)
- 13. Reduce Costs For Hemophilia Drugs** - The department will pursue a competitive procurement process for the purchase of Antihemophilic Factor (AHF) products, emphasizing evidence-based medicine and protection of patient access. (General Fund-State, General Fund-Federal).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Medical Assistance Payments

14. Emphasize Use of Generic Drugs - The department will emphasize the use of generic drugs over brand-name drugs via multiple strategies, including evaluating the reimbursement amount based on Average Wholesale Price (AWP) and, pursuant to ESSB 5892, limited restrictions on the dispense as written parameters for prescribers who endorse the Prescription Drug List (PDL). Other strategies include limiting off-label usage and promoting generic drugs as the first course of treatment. The Senate budget assumes that the department will achieve a 10 percent increase in generic utilization in FY 2010 and achieve a 20 percent increase in FY 2011. However, if 20 percent generic utilization is not achieved by July 2010, the department is directed to stop paying Medicare Part D co-pays in order to achieve the assumed savings from going to 20 percent generic utilization in FY 2011. The Senate budget funds the additional staff required to achieve these savings as specified in ESSB 5892. (General Fund-State, General Fund-Federal)

15. Drug Purchasing Initiatives - Savings will be achieved via drug purchasing initiatives aimed at achieving greater cost effectiveness, including establishing a review threshold for long-acting opioid drugs for clients with multiple prescribers, establishing dosage minimums for the drug Seroquel, implementing step therapy for appropriate use of certain drugs, making a maximum daily dose limit for Acetaminophen of 4 grams, and stopping coverage of products that are not approved by the Centers for Medicare and Medicaid Services (CMS). (General Fund-State, General Fund-Federal)

16. Reduce Proton Pump Inhibitors - Savings will be achieved by requiring prior authorization when a prescription for a Proton Pump Inhibitor (PPI), which reduces gastric acid production, has been continued for more than 90 consecutive days. (General Fund-State, General Fund-Federal)

17. Reduce Over the Counter Drugs - Savings will be achieved by eliminating reimbursement for selected Over-the-Counter (OTC) drugs. (General Fund-State, General Fund-Federal)

18. Prorated Inpatient Payment Policy - The department will conduct reviews of facility-based billings to identify when hospitals inappropriately bill for inpatient services on days when patients are transferred to another facility with lower costs. Savings will be achieved by pro-rating inpatient payments based on billings for days of service when a patient transfers to a skilled nursing, acute rehabilitation, or psychiatric facility. (General Fund-State, General Fund-Federal)

19. Claim FMAP For Transportation Admin - Reimbursement for contracted administration of transportation services will be at the standard federal medical assistance percentage (FMAP) instead of the lower administrative FMAP. Additional savings from this change are reflected in the federal economic stimulus package FMAP item. (General Fund-State, General Fund-Federal)

20. Higher FMAP For 133-200% FPL Kids - The recently passed federal Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA), provides enhanced Title XXI match (\$2 federal for every \$1 state) for children from 133 to 200 percent of the federal poverty level currently on the Medicaid program which typically reimburses \$1 federal for \$1 state. Previously Washington State was able to receive enhanced Title XXI federal match for children between 150 and 200 percent of the federal poverty level, but only up to 20 percent of the state's State Children's Health Insurance Program (SCHIP) allotment. (General Fund-State, General Fund-Federal)

21. Move All Hospitals to OPPS - Savings will be achieved by shifting all reimbursement of outpatient hospital services to the Outpatient Prospective Payment System (OPPS) methodology. Currently certain in-state hospitals are reimbursed using a ratio of cost-to-charges (RCC) methodology that is more costly than OPPS. The effected hospitals would include children's hospitals and specialty hospitals. Small rural hospitals are exempt from this change. (General Fund-State, General Fund-Federal)

22. Equalize Rates Paid For Child Birth - Savings will be achieved by adjusting hospital reimbursement rates for child birth so that the rate paid for C-section procedures without complications will be lowered to the rate paid for natural deliveries with complicating diagnoses. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Medical Assistance Payments

23. Reduce Enhancement For FQHCs - The Healthy Options enhanced payment rate for Federally Qualified Health Centers (FQHCs) is updated in response to a CMS audit in 2006, and savings are achieved because the prior payment method resulted in over-payments. (General Fund-State, General Fund-Federal)

24. Pediatric Rate Decrease - In the 2007 legislative session, pediatric office visit rates were increased by 48 percent or to 90 percent of the Uniform Medical Plan (UMP) rate. This rate increase is reduced from a 48 percent increase to a 15 percent increase, effective July 2009 for fee-for-service providers and January 2010 for managed care providers. (General Fund-State, General Fund-Federal)

25. Inpatient Hospital Rate Decrease - Inpatient hospital expenditures are reduced by approximately five percent of total expenditures for the 2009-11 biennium, and the department will adjust rates in order to meet this target. (General Fund-State, General Fund-Federal)

26. Outpatient Hospital Rate Decrease - Outpatient hospital expenditures are reduced by approximately five percent of total expenditures for the 2009-11 biennium, and the department will adjust rates in order to meet this target. (General Fund-State, General Fund-Federal)

27. Medical Support Obligations - Funding is provided pursuant to SHB 1845 (medical support obligations). (General Fund-State, General Fund-Federal)

28. IGT for Tribal CD Services - In March 2008 the Centers for Medicaid and Medicare Services directed the state to discontinue using certified public expenditures for the tribal expenditures eligible for Medicaid funding. Tribes are required to use an intergovernmental transfer (IGT) to shift revenue to the state for use in claiming federal match. This IGT, along with the federal funds, will be transferred back to the tribes. Local expenditure authority is provided to recognize the transfer of revenue from the tribes to the state for use in claiming federal match. (General Fund-Private/Local)

29. ProviderOne Implementation - Funding is provided for the continued implementation ProviderOne, the system scheduled to replace the Medicaid Management Information System (MMIS), the department's primary payment system. (General Fund-State, General Fund-Federal)

30. Dental Reduction - The department is directed to reduce dental expenditures by approximately six percent of total expenditures during the 2009-11 biennium. These reductions will prioritize rolling back some of the dental rate increases provided during the 2007 legislative session and measures to control utilization rather than terminating any dental services. (General Fund-State, General Fund-Federal)

31. Eliminate Small Rural DSH - The Small Rural Disproportionate Share Hospital (DSH) program, which was established before small rural hospitals attained federal Critical Access Hospital (CAH) status, is eliminated. (General Fund-State, General Fund-Federal)

32. Graduate Medical Education Payments - Graduate Medical Education (GME) Healthy Options payments are reduced by half to reflect that the payments are contained in the existing inpatient reimbursement rate structure.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Medical Assistance Payments

33. Reduce GAU Medical - The Department of Social and Health Services is directed to reduce General Assistance-Unemployable (GA-U) medical expenditures by 24 percent of total expenditures for the 2009-11 biennium through caseload reductions. The program is retained at 80 percent of the current caseload to serve about 12,700 for the 2009-11 biennium. This reflects a caseload reduction of roughly 3,000 from current levels and approximately 6,000 less than the projected caseload by the end of the biennium. The department will prioritize caseload reviews by evaluating those enrollees who have remained on the caseload for more than 12 months and/or have not met the criteria specified in RCW 74.04.005. If sufficient caseload reductions cannot be achieved through these reviews, program admissions will be frozen and/or time limits will be imposed until the department can meet the caseload target within these appropriations. If feasible within the capped appropriations, the department may contract with the carrier operating the managed care pilot in King and Pierce counties to at least Spokane, Yakima, Chelan, Kitsap, and Cowlitz counties. (General Fund-State, General Fund-Federal).

34. Healthy Options Premium Rates - Healthy Options managed care premium rates are reduced to reflect a one percent reduction for CY 2009 and no growth for CY 2010 and CY 2011. (General Fund-State, General Fund-Federal)

35. Cost Control in Other Services - Transportation services and laboratory and X-ray service expenditures are to be reduced by approximately four percent of their total expenditures for the 2009-11 biennium. The department may reduce rates or take measures to control utilization or a combination of both in order to achieve these savings. (General Fund-State, General Fund-Federal)

36. Medicaid Match for Legal Immigrants - The federal Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) allows for Medicaid match for legal immigrants who would otherwise be eligible for Medicaid but have resided in the country for five years or less. Savings will be achieved through receipt of federal Medicaid match for approximately 3,600 legal immigrants residing on the Children's Health Program (CHP) which is currently almost 90 percent state funded. (General Fund-State, General Fund-Federal)

37. Increase DSH Payments - In order to mitigate the transition to the Outpatient Prospective Payment System (OPPS), a one-time increase in funding is provided for the Low Income Disproportionate Share (LIDSH) program. (General Fund-State, General Fund-Federal)

38. Hospice Rate Adjustment - The specific hospice rates that are tied to nursing home rates are reduced to reflect the nursing home rate reduction in the Senate budget for the 2009-11 biennium. (General Fund-State, General Fund-Federal)

39. Washington Health Partnership - Funding is provided for the department to pursue a federal Medicaid waiver pursuant to Second Substitute Senate Bill No. 5945 (Washington health partnership plan). (General Fund-State, General Fund-Federal)

40. Governor-Directed Freeze - In response to rising energy prices and other economic conditions, in August 2008, the Governor directed state agencies to cut gasoline consumption and freeze new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. These savings are continued into the 2009-11 biennium. (General Fund-State, General Fund-Federal)

41. Governor-Directed 1% Cut - In October 2008, Governor Gregoire asked agencies to find an additional \$240 million in savings. These savings are continued into the 2009-11 biennium. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	344.4	23,982	0	0	118,932
2009-11 Maintenance Level	344.4	26,404	0	0	121,439
Policy Non-Comp Changes:					
1. Leveraging Federal Revenue	0.0	-4,240	0	0	-14,240
2. Grant Levels & Match Requirement	0.0	-267	0	0	-4,327
3. Federal Stimulus	0.0	0	0	0	4,559
4. Governor-Directed Freeze	-3.3	-268	0	0	-268
5. Governor-Directed 1% Cut	-11.0	-348	0	0	-348
Policy -- Non-Comp Total	-14.3	-5,123	0	0	-14,624
Total Policy Changes	-14.3	-5,123	0	0	-14,624
Total 2009-11 Biennium	330.1	21,281	0	0	106,815
Difference from 2007-09	-14.3	-2,701	0	0	-12,117
% Change from 2007-09	-4.2%	-11.3%	0.0%	0.0%	-10.2%

Comments:

1. Leveraging Federal Revenue - Unspent federal Basic Support Grant funds for vocational rehabilitation services will be used to offset state spending in the 2009-11biennium. In addition, excess federal funds authority is removed to bring appropriation levels in line with past actual expenditures. (General Fund-State, General Fund-Federal)

2. Grant Levels & Match Requirement - Federal expeditue authority for the Division of Vocational Rehabilitation is reduced to achieve savings in state match funding. (General Fund-State, General Fund-Federal)

3. Federal Stimulus - The recently enacted American Recovery and Reinvestment Act of 2009 provided additional one-time funding for Vocational Rehabilitation and Independent Living state grants. (General Fund-Federal)

4. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Vocational Rehabilitation

5. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	747.6	87,268	0	0	153,599
2009-11 Maintenance Level	730.2	87,129	0	0	152,894
Policy Non-Comp Changes:					
1. Family Policy Council Reduction	-5.0	-7,679	0	0	-7,679
2. County Child & Family Reduction	0.0	-1,492	0	0	-1,750
3. Juvenile Justice Advisory Cmte	0.0	-467	0	0	-467
4. ProviderOne Implementation	2.3	980	0	0	1,591
5. Administrative Reductions	-101.0	-10,771	0	0	-19,673
6. Initiative 1029	2.5	149	0	0	365
7. CCF-Community Networks Funding	2.0	3,832	0	0	3,832
8. DIS Rate Reductions	0.0	-4	0	0	-8
Policy -- Non-Comp Total	-99.3	-15,452	0	0	-23,789
Total Policy Changes	-99.3	-15,452	0	0	-23,789
Total 2009-11 Biennium	631.0	71,677	0	0	129,105
Difference from 2007-09	-116.6	-15,591	0	0	-24,494
% Change from 2007-09	-15.6%	-17.9%	0.0%	0.0%	-16.0%

Comments:

1. Family Policy Council Reduction - The Family Policy Council is eliminated. The funding for the community networks and staff support for the networks are transferred to the Council on Children and Families. (General Fund--State)

2. County Child & Family Reduction - Savings are achieved by providing funding for Council on Children and Families, including continued funding for home visitation services, at approximately 70 percent of prior year levels. To the extent possible, the council shall strive to achieve savings through administrative reductions and efficiencies and limit the impact on client services and supports. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Administration and Supporting Services

3. Juvenile Justice Advisory Cmte - Funding for the Team Child Project is maintained at approximately \$390,000 per year and funding for the Juvenile Detention Alternatives is maintained at approximately \$150,000 per year. (General Fund-State)

4. ProviderOne Implementation - The Department of Social and Health Services (DSHS) is requesting \$35,107,000 (\$20,702,000 GF-State) and 59.8 FTEs, for largely one-time activities in specific programs essential to the successful implementation of ProviderOne. Of this amount, \$1,591,000 (\$980,000 GF-State) is included in Administration and Supporting Services. (General Fund-State, General Fund-Federal)

5. Administrative Reductions - Savings are achieved by taking administrative reductions to various units within Administrative and Support Services through ninety percent of Tier 3 on reduction list provided by department. The reductions assumed in the Governor's Budget included FTE reductions through Tier 3; however, included funding reductions of a lesser amount. This item includes the FTE and funding reductions taken in the Governor's Directed Freeze and Administrative Reductions items, and an additional funding reduction in line with the FTE reductions assumed in the Governor's Budget. (General Fund-State, General Fund-Federal)

6. Initiative 1029 - Funding is provided for system preparation for long term care worker training and certification. Federal background checks for all long term care workers will begin January 1, 2010. (General Fund-State, General Fund-Federal)

7. CCF-Community Networks Funding - Funding (\$1,900,000 per year) and staff support (2.0 FTEs) are provided to the Council on Children and Families to fund the community networks. The Council shall prioritize funding to ensure, to the extent possible, that all existing networks are maintained. (General Fund-State)

8. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	481.9	106,972	0	0	106,972
2009-11 Maintenance Level	502.4	113,445	0	0	113,445
Policy Non-Comp Changes:					
1. Residential Staffing Reductions	-40.7	-3,473	0	0	-3,473
2. Reduce SCC Contracts	0.0	-1,824	0	0	-1,824
3. MICC Closure	4.3	4,153	0	0	4,153
4. Governor-Directed Freeze	-2.8	-268	0	0	-268
5. Governor-Directed 1% Cut	-1.1	-154	0	0	-154
Policy -- Non-Comp Total	-40.4	-1,566	0	0	-1,566
Total Policy Changes	-40.4	-1,566	0	0	-1,566
Total 2009-11 Biennium	462.1	111,879	0	0	111,879
Difference from 2007-09	-19.9	4,907	0	0	4,907
% Change from 2007-09	-4.1%	4.6%	0.0%	0.0%	4.6%

Comments:

- 1. Residential Staffing Reductions** - The staffing ratio for direct supervision staff, residential rehabilitation counselors, is reduced from 0.7 per resident to 0.51 per resident.
- 2. Reduce SCC Contracts** - Select contracts for education services and nursing are eliminated.
- 3. MICC Closure** - Funding is provided to reflect closure of McNeil Island Corrections Center; the Special Commitment Center (SCC) will assume responsibilities on McNeil Island including security at the Steilacoom dock, operation of the wastewater treatment plant, staffing the fire department and transportation of staff and visitors. It is assumed that the SCC will contract for the provision of marine transportation operations from Pierce County or a private vendor.
- 4. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.
- 5. Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	119,206	0	0	176,644
2009-11 Maintenance Level	0.0	128,195	0	0	189,085
Policy Non-Comp Changes:					
1. Federal Stimulus Package - FMAP Inc	0.0	-350	350	0	0
2. ProviderOne Implementation	0.0	1,014	0	0	1,344
3. Governor-Directed Freeze	0.0	-13,950	0	0	-22,164
4. Governor-Directed 1% Cut	0.0	-1,676	0	0	-1,676
Policy -- Non-Comp Total	0.0	-14,962	350	0	-22,496
Total Policy Changes	0.0	-14,962	350	0	-22,496
Total 2009-11 Biennium	0.0	113,233	350	0	166,589
Difference from 2007-09	0.0	-5,973	350	0	-10,055
% Change from 2007-09	0.0%	-5.0%	0.0%	0.0%	-5.7%

Comments:

1. Federal Stimulus Package - FMAP Inc - The recently enacted American Recovery and Reinvestment Act of 2009 will increase the state's Federal Medicaid Assistance Percentage (FMAP). These funds will reduce state contributions for FMAP programs throughout DSHS. This item adjust the base budget for the increase in FMAP. (General Fund-State, General Fund-Federal)

2. ProviderOne Implementation - The Department of Social and Health Services (DSHS) is requesting \$35,107,000 (\$20,702,000 GF-State) and 59.8 FTEs, for largely one-time activities in specific programs essential to the successful implementation of ProviderOne. Of this amount, \$1,344,000 (\$1,014,000 GF-State) is included in Payments to Other Agencies. (General Fund-State, General Fund-Federal)

3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. (General Fund-State, General Fund-Federal)

4. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Social and Health Services
Information System Services
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	148.3	0	0	0	0
2009-11 Maintenance Level	163.3	0	0	0	0
Policy Non-Comp Changes:					
1. Additional Administrative Reduction	<u>-21.5</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	-21.5	0	0	0	0
Total Policy Changes	-21.5	0	0	0	0
Total 2009-11 Biennium	141.8	0	0	0	0
Difference from 2007-09	-6.5	0	0	0	0
% Change from 2007-09	-4.4%	0.0%	0.0%	0.0%	0.0%

Comments:

1. Additional Administrative Reduction - The Department of Social and Health Services--Information Systems Services is an intra-agency entity funded through agency revolving funds; however, FTE authority is budgeted within this program. This item reduces total FTE authority for the Information Systems Services program to correspond with administrative budget reductions taken throughout the department.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	11.4	1,061	0	0	2,115
2009-11 Maintenance Level	11.3	1,096	0	0	2,170
Policy Non-Comp Changes:					
1. Land Use Planning	-1.0	-80	0	0	-80
2. Federal Funds Expenditure Authority	0.0	0	0	0	30
3. Governor-Directed Freeze	0.0	-62	0	0	-62
Policy -- Non-Comp Total	-1.0	-142	0	0	-112
Total Policy Changes	-1.0	-142	0	0	-112
Total 2009-11 Biennium	10.3	954	0	0	2,058
Difference from 2007-09	-1.1	-107	0	0	-57
% Change from 2007-09	-9.7%	-10.1%	0.0%	0.0%	-2.7%

Comments:

- 1. Land Use Planning** - Savings are achieved by eliminating one land use planner position. (General Fund-State)
- 2. Federal Funds Expenditure Authority** - The Commission has established a partnership with the U.S. Forest Service to partially fund a geographic information services position. Historically, the agency has waited for receipt of the grant, to request an unanticipated receipt to gain expenditure authority. This item eliminates the need for an unanticipated receipt. (General Fund-Federal)
- 3. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,600.2	133,540	0	0	472,058
2009-11 Maintenance Level	1,591.3	132,766	0	0	459,405
Policy Non-Comp Changes:					
1. Reduce Water Resource Data Activity	-2.0	-400	0	0	-400
2. Reduce Litter Pickup Activity	-2.0	0	0	0	-4,000
3. Red. Watershed Grants/Assist/Study	-4.5	-5,167	0	0	-5,167
4. Drought Relief Funding (One-Time)	0.0	0	0	0	-390
5. Reduce Water Rights Processing	-8.4	-1,834	0	0	-1,834
6. Balance to Available Revenue	-19.0	0	0	0	-5,720
7. Transfer Monitoring from PSP	1.0	0	0	0	950
8. Water Quality Fed Funds Reduction	0.0	0	0	0	-360
9. Funding Greenhouse Gas Reporting	0.6	0	0	0	696
10. Toxics Private/Local Exp Authority	0.0	0	0	0	3,000
11. Standby Emergency Response Tug	0.0	0	0	0	3,600
12. Accelerate Toxic Cleanups	2.3	0	0	0	811
13. Toxic Cleanup Pre-Payment Agreement	5.1	0	0	0	1,456
14. Hanford Tank Waste Litigation	0.9	0	0	0	1,287
15. Illegal Dam Compliance	2.2	391	0	0	391
16. Determine Spokane Area Water Rights	3.5	586	0	0	586
17. Kittitas County Groundwater Support	1.7	292	0	0	292
18. Treating Hanford Tank Waste Early	2.3	0	0	0	616
19. Reducing Toxic Smoke in Communities	0.3	0	0	0	240
20. Protect Puget Sound Shorelines	3.5	0	0	0	3,558
21. Oil Spill Account Shortfall	-8.0	0	0	0	-1,928
22. Flood Control Grants Assistance Prg	0.0	0	0	0	-1,985
23. Bisphenol A (BPA)	0.2	0	0	0	22
24. Public Participation Grant Reductn	0.0	0	0	0	-2,000
25. Salmon Recovery Office	0.0	-18	0	0	-18
26. Maintenance of Water Rights System	0.8	0	0	0	116
27. Enterprise-Level Switch Replacement	0.0	198	0	0	466
28. Administration Reduction	-6.5	-1,950	0	0	-1,950

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

		SWM As Passed Committee				
		FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
29.	Transfer Monitoring Consortium	-1.0	-800	0	0	-800
30.	Saltwater Algae Control	0.3	0	0	0	0
31.	Climate Change Response	1.7	376	0	0	376
32.	Solid Waste Handling Permits	0.3	0	0	0	63
33.	Agency Climate Leadership	0.1	42	0	0	42
34.	Reducing Greenhouse Gas Emissions	3.3	0	0	0	862
35.	Water Discharge Fees	0.5	0	0	0	3,173
36.	Governor-Directed Freeze	-2.2	-817	0	0	-817
37.	Governor-Directed 1% Cut	-4.0	-1,216	0	0	-1,216
Policy -- Non-Comp Total		-27.3	-10,317	0	0	-5,982
Total Policy Changes		-27.3	-10,317	0	0	-5,982
Total 2009-11 Biennium		1,564.1	122,449	0	0	453,423
Difference from 2007-09		-36.1	-11,091	0	0	-18,635
% Change from 2007-09		-2.3%	-8.3%	0.0%	0.0%	-4.0%

Comments:

1. Reduce Water Resource Data Activity - Funding and FTE staff are reduced on an ongoing basis for water resource-related data collection, management, and sharing, both inside and outside the agency.

2. Reduce Litter Pickup Activity - The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within the Department of Ecology. Funding for this activity is reduced on a one-time basis; remaining funding will allow the agency to operate a scaled-back litter pickup program. (Waste Reduction, Recycling, and Litter Control Account-State)

3. Red. Watershed Grants/Assist/Study - In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. The Department of Ecology supports watershed planning and implementation by providing staff support, technical and financial assistance to local groups, and by providing technical studies. Funding and FTE staffing are reduced on an ongoing basis for grants to local governments, technical assistance, and a groundwater study. Remaining funding will focus assistance on watershed groups that are ready to implement their watershed plans. (General Fund-State; Water Quality Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Ecology

4. Drought Relief Funding (One-Time) - The State Emergency Water Projects Revolving Account supports drought relief activities at the Department of Ecology and other agencies. The account was not used during the 2007-09 biennium, therefore, the residual fund balance is transferred into the state general fund. (State Emergency Water Projects Revolving Account-State)

5. Reduce Water Rights Processing - The Department of Ecology is responsible for making decisions on applications for new water rights, and requests for changes and transfers to existing water rights. Funding is reduced on a one-time basis for processing water rights decisions during the 2009-11 biennium. The Department will concentrate its remaining resources in those basins where they can make the greatest impact.

6. Balance to Available Revenue - Expenditure authority is reduced in selected dedicated accounts to match anticipated revenues. Water discharge regulation and assistance, waste reduction activities, well construction regulation, management of underground storage tanks, regulation of large stationary air pollution sources, and natural resource restoration will be impacted by these reductions. (Underground Storage Tank Account-State, Reclamation Account-State, Various Other Accounts)

7. Transfer Monitoring from PSP - Ongoing funding is provided to implement a statewide watershed health monitoring system includes monitoring of toxins, aquatic insects, and stream habitat. In FY 2011, the program transfers permanently to the Department of Ecology from the Puget Sound Partnership. (State Toxics Control Account-State)

8. Water Quality Fed Funds Reduction - Federal expenditure authority is reduced on an ongoing basis to match an anticipated reduction in federal funding for administration of capital project loans for wastewater treatment facilities managed during the 2009-11 biennium. (Water Pollution Control Account-Federal)

9. Funding Greenhouse Gas Reporting - Legislation enacted in 2008 requires certain entities in Washington to begin reporting their greenhouse gas emissions to the Department of Ecology in 2010, and authorizes the collection of fees to support the reporting program. Fee revenue will be collected starting in late 2010, and will be deposited into the Air Pollution Control Account. Ongoing expenditure authority is provided to spend the projected fee revenue in support of the new emissions reporting program. (Air Pollution Control Account-State)

10. Toxics Private/Local Exp Authority - Periodically, the Department of Ecology is approached by liable parties and asked to contract for toxic-site cleanup actions at sites where there are multiple potentially liable parties (PLPs). These contracted services are fully paid for by the PLPs, but require Ecology to act as a contracting agent, and to pass PLP payment money through to the contractor. Ongoing General Fund-Private/Local expenditure authority is provided to allow Ecology to enter into and do work under PLP-funded agreements as such opportunities occur. (General Fund-Private Local)

11. Standby Emergency Response Tug - The standby rescue tug stationed at Neah Bay is a preventive measure that reduces the risk of a catastrophic oil spill. Since 1999, the tug has responded 40 times to ships losing power or steering, or experiencing other problems. One-time funding is provided for a year-round, standby rescue tug for FY 2010. Beginning in FY 2011, a permanent, industry-funded tug will be provided at the entrance of the Strait of Juan de Fuca as a result of passage of Chapter 11, Laws of 2009 (Engrossed Substitute Senate Bill 5344). (Local Toxics Control Account-State)

12. Accelerate Toxic Cleanups - Ecology oversees cleanup at 34 facilities that treat, store, and dispose of hazardous wastes in Washington. All of these sites, the majority of which are near Puget Sound, have documented soil and groundwater contamination and potential or actual impact to surface waters. Funding is provided for two more staff positions and engineering consultant time to meet the 2020 deadline for completing Puget Sound restoration. An estimated 75 percent of these costs are recoverable from property owners. (State Toxics Control Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Ecology

13. Toxic Cleanup Pre-Payment Agreement - The Model Toxics Control Act (MTCA) provides for pre-payment agreements whereby willing parties with toxic sites provide funding to Ecology to get the toxic sites cleaned up. Ecology is negotiating with the City and Port of Tacoma and several major oil companies for pre-paid remediation technical assistance and oversight work. The agency expects more of this pre-payment type work to materialize during the 2009-11 biennium. Ecology is provided one-time expenditure and FTE authority to negotiate and carry out these agreements, which will be paid for by the parties who request them. (State Toxics Control Account-State)

14. Hanford Tank Waste Litigation - The U.S. Department of Energy (USDOE) has missed significant Hanford cleanup milestones, the largest being startup of the Hanford Waste Treatment Plant, originally required to begin treatment operations in 2011. As a result, the state filed a federal lawsuit to compel USDOE to meet new cleanup deadlines. One-time funding is provided for legal services from the Attorney General's Office and Ecology staff resources needed to pursue litigation related to the cleanup at the Hanford Nuclear Reservation. (State Toxics Control Account-State)

15. Illegal Dam Compliance - The Department of Ecology has identified 594 dams statewide that have been built illegally and that have not been permitted, reviewed for safety, nor inspected regularly. Ongoing funding and FTE staff are provided to inspect unregulated dams and bring them into compliance with safety requirements.

16. Determine Spokane Area Water Rights - The Department is proposing an adjudication process to determine the validity and extent of water rights and claims in one of four Spokane watersheds. The State of Idaho is also proceeding with a large-scale general adjudication of the Spokane River and tributaries in Idaho. Both states are currently committed to a cooperative and negotiated approach on the use of shared waters. A Spokane area adjudication will provide the factual basis to support interstate negotiation or, if necessary, litigation regarding regional water resources. Ongoing funding and FTE staff are provided for this multi-year effort. During the 2009-11 biennium, funding will be used to map and document water use and resources in support of the first phase of adjudication. One-time funding of \$100,000 is also provided for certified mailing of summons to affected parties. (Water Quality Account-State)

17. Kittitas County Groundwater Support - In 2008, Ecology signed an agreement with Kittitas County and implemented an emergency rule to temporarily manage groundwater exempt wells in the county. One-time funding and FTE staff are provided for enforcement, metering compliance, State Environmental Policy Act review of land use applications, and hydrogeologic technical assistance needed to implement the rule and agreement. This package will complement the groundwater study initiated during the 2007-09 biennium, and guide local and state actions related to the management of groundwater exempt wells. (Water Quality Account-State)

18. Treating Hanford Tank Waste Early - The Department of Ecology and the Attorney General's Office are negotiating with the U.S. Department of Energy to address unacceptable delays in the Hanford tank waste treatment plant. To mitigate the delays, a new facility, the interim pretreatment system, will be built to begin treatment of some tank waste in advance of final construction of the primary treatment facility. Ongoing funding and FTE staff are provided for additional permitting and engineering work related to this facility. (State Toxics Control Account-State)

19. Reducing Toxic Smoke in Communities - The 2007 Legislature directed the Department to convene a work group to develop and recommend ways to reduce dangerous smoke from woodstoves and to reduce the risk of nonattainment due to recently lowered federal air quality standards. Among the group's recommendations were updating the burning curtailment law and increasing public understanding of health hazards, burning restrictions, and proper use of wood stoves. Ongoing funding is provided to increase local outreach efforts to reduce public health risk in high smoke communities. (Woodstove Education and Enforcement Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Ecology

20. Protect Puget Sound Shorelines - Pursuant to a negotiated legal settlement in 2003, Ecology and local governments are in the process of updating local shoreline master programs, many of which have not been updated in over 25 years. Current funding is insufficient to complete shoreline master program updates in time to meet statutory and legal settlement deadlines. One-time funding and FTE staff are provided to speed up completion of Puget Sound-jurisdiction shoreline master program updates. (State Toxics Control Account-State, Local Toxics Control Account-State)

21. Oil Spill Account Shortfall - The Department of Ecology's Spill Prevention, Preparedness and Response program provides services to protect Puget Sound, the outer coast, and inland waters from the effects of oil spills. Because of cost increases and flat-to-declining revenues, the Oil Spill Prevention Account, a major program funding source, is facing a projected \$7.5 million shortfall during the 2009-11 biennium. The shortfall will be addressed through a combination of ongoing expenditure and staffing reductions, as well as a one-time revenue transfer into the account. As a result, the agency will do less prevention and preparedness work, including fewer vessel boardings and response readiness drills, and review and approval of fewer prevention and contingency plans. (Oil Spill Prevention Account-State)

22. Flood Control Grants Assistance Prg - Funding is reduced for the Flood Control Assistance Program's local grants.

23. Bisphenol A (BPA) - Funding is provided to implement Engrossed Substitute Senate Bill 5282 (Bisphenol A). The bill bans the manufacture and sale of containers made with bisphenol A that hold food and beverages used by children under the age of 3 beginning July 1, 2010. (State Toxics Control Account-State)

24. Public Participation Grant Reductn - Funding is reduced for Public Participation Grants during the 2009-11 biennium. Public Participation Grants provide funding to not-for-profit public interest organizations and citizen groups to encourage public involvement in monitoring the cleanup of contaminated sites and pollution prevention through waste reduction and elimination.

25. Salmon Recovery Office - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to Substitute House Bill 2157 (salmon recovery). Reporting on salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. The Department of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

26. Maintenance of Water Rights System - The Department of Ecology is completing a system enhancement to the Water Rights Database funded during the 2007-09 biennium. The enhanced system will allow the public to access water rights information over the Internet instead of calling Ecology staff directly to get the information. A combination of one-time and ongoing funding and FTE staff are provided to maintain the new database. (Water Rights Tracking System Account-State)

27. Enterprise-Level Switch Replacement - One-time funding is provided for debt-service payments incurred for replacing information technology switches and routers at the Department of Ecology's regional offices. (General Fund-State, State Toxics Control Account-State, various other funds)

28. Administration Reduction - Funding is reduced to achieve a 3 percent reduction in administration.

29. Transfer Monitoring Consortium - Responsibility to integrate ongoing monitoring efforts for stormwater, water quality, watershed health, and other functions of the Puget Sound Monitoring Consortium are transferred to the Puget Sound Partnership. Existing Puget Sound Partnership staff and funding will be used to support this function. (Water Quality Account-State, Water Quality Permit Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Ecology

30. Saltwater Algae Control - Pursuant to Senate Bill 5412 (saltwater algae control), the department will implement a grant program to manage and study excessive saltwater algae growth, with a focus on sea lettuce on Puget Sound beaches. \$0.25 of the annual \$1.00 vessel registration application fee that is currently collected and deposited into the Freshwater Algae Control Account will be deposited into the newly created Saltwater Algae Control Account for this purpose. (Freshwater Algae Control Account-State, Saltwater Algae Control Account-State)

31. Climate Change Response - Funding is provided to implement Engrossed Second Substitute Senate Bill 5138 (Climate change response), which names the Departments of Ecology, Natural Resources, Fish and Wildlife, and Transportation as lead agencies for assessing and gathering information needed to develop a comprehensive and coordinated climate change adaptation strategy. The Department of Ecology will serve as the central clearinghouse for scientific and technical information about the impacts of climate change in the state and will consult and collaborate with the other agencies in developing the strategy.

32. Solid Waste Handling Permits - Funding is provided to implement Substitute Senate Bill 5797 (solid waste handling permits), which exempts certain anaerobic digesters from solid waste permitting. The department, in collaboration with the Department of Agriculture, is to issue guidelines for anaerobic codigestion of livestock manure and organic waste-derived material. (State Toxics Control Account)

33. Agency Climate Leadership - Funding is provided to implement Engrossed Second Substitute Senate Bill 5560 (agency climate leadership), which requires all state agencies to meet statewide greenhouse gas emission reduction limits.

34. Reducing Greenhouse Gas Emissions - Funding is provided to implement Engrossed Second Substitute Senate Bill 5735 (reducing greenhouse gas emissions), which requires the Department of Ecology to recommend a greenhouse gas emissions reduction program that sets statewide and sector emission caps, including recommending criteria for issuing and accepting offset credits and developing the state's policy for forestry offset projects within the state. The department will also collaborate with the states of Oregon and California to develop a multistate electric vehicle infrastructure initiative. (Air Pollution Control Account-State, Emissions Reduction Assistance Account-State)

35. Water Discharge Fees - Funding is provided pursuant to Substitute Senate Bill 5430 (water discharge fees), which gives the department authority to increase permit fees in order to recover the costs of administering the program as required by statute. (Water Quality Permit Account-State)

36. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

37. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	6.0	0	0	0	1,858
2009-11 Maintenance Level	6.0	0	0	0	1,574
Policy Non-Comp Changes:					
1. Connect to State Technology Network	0.0	0	0	0	42
2. Oil Heat: Online Pgm Registration	0.0	0	0	0	17
3. Agency Website Redesign & Updates	0.0	0	0	0	28
Policy -- Non-Comp Total	0.0	0	0	0	87
Total Policy Changes	0.0	0	0	0	87
Total 2009-11 Biennium	6.0	0	0	0	1,661
Difference from 2007-09	0.0	0	0	0	-197
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	-10.6%

Comments:

1. Connect to State Technology Network - A combination of one-time and ongoing funding is provided to connect the Pollution Liability Insurance Agency (PLIA) to the Department of Information Services' centralized e-mail and server-hosting services. Connection to the centralized technology network will enable PLIA to better meet Information Services Board standards for technology security and other functions. It also will allow PLIA to use a variety of services that are increasingly being provided on a statewide basis. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

2. Oil Heat: Online Pgm Registration - The Heating Oil Pollution Liability Insurance Program provides cleanup insurance coverage and technical assistance to over 60,000 owners of heating oil tanks. Currently, applicants must register for the program by mail. Creation of a registration function on the agency's website would provide greater choice and convenience for applicants, and shorten registration turnaround time. A combination of one-time and ongoing funding is provided to design and operate a new on-line registration tool for program applicants. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

3. Agency Website Redesign & Updates - A combination of one-time and ongoing funding is provided for the Department of Information Services (DIS) to redesign and host the Pollution Liability Insurance Agency's official website. The new design will meet state guidelines for web presentation, and DIS hosting will ensure greater reliability. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State Parks and Recreation Commission
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	754.0	98,104	0	0	149,908
2009-11 Maintenance Level	756.5	100,491	0	0	151,202
Policy Non-Comp Changes:					
1. Potlatch/Minerva Beach Operation	0.0	0	0	0	205
2. Op Costs for Completed Capital Proj	9.0	-1,015	0	0	2,060
3. Reduce IT Services	0.0	-500	0	0	-500
4. Parks Operations and Maintenance	0.0	0	0	0	3,000
5. Balance to Available Revenue	0.0	0	0	0	-37
6. Decrease Concessions Subsidy	0.0	-500	0	0	-500
7. Federal Spending Authority	0.0	0	0	0	1,000
8. Land Leases	0.0	0	0	0	396
9. Fort Worden Plan Implementation	0.0	0	0	0	350
10. Funding for State Parks	0.0	-22,979	0	0	4,056
11. Parks Maint and Access Improvements	0.0	-19,362	0	0	0
12. Seashore Conservation	0.0	0	0	0	490
13. Governor-Directed Freeze	-7.4	-2,218	0	0	-2,218
14. Governor-Directed 1% Cut	-4.0	-1,182	0	0	-1,182
Policy -- Non-Comp Total	-2.4	-47,756	0	0	7,120
Total Policy Changes	-2.4	-47,756	0	0	7,120
Total 2009-11 Biennium	754.1	52,735	0	0	158,322
Difference from 2007-09	0.1	-45,369	0	0	8,414
% Change from 2007-09	0.0%	-46.3%	0.0%	0.0%	5.6%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget State Parks and Recreation Commission

Comments:

1. Potlatch/Minerva Beach Operation - State Parks operates Minerva Beach as a residential trailer court intermixed with conventional overnight camping. Funding is provided to maintain residential units and associated infrastructure to operate the park. (Parks Renewal and Stewardship Account-State)

2. Op Costs for Completed Capital Proj - Operation and maintenance impacts for capital projects funded in the 2007-09 biennium is shifted from the general fund to the Parks Renewal Stewardship Account in response to legislation that facilitates a voluntary donation of \$5 at the time of vehicle registration to fund state parks. (Parks Renewal Stewardship Account-State)

3. Reduce IT Services - Funding is reduced for certain information technology services, including nonessential servers and Department of Information Services' charges.

4. Parks Operations and Maintenance - Additional revenue was generated above the forecasted amount from camping and other fees, leases, and concessions. This additional revenue will be used for parks operations and maintenance costs. It will support technology and telephone costs for the new agency headquarters building, fuel, and equipment. (Parks Renewal and Stewardship Account-State)

5. Balance to Available Revenue - Expenditure authority is reduced to match expected revenue. (Boating Safety Education Certification Account-State, Outdoor Education and Recreation Account-Nonappropriated)

6. Decrease Concessions Subsidy - Various recreational opportunities such as the St. Edward's swimming pool and cultural center at Blake Island are supported through concession revenue. The state, however, subsidizes this concessions revenue. The subsidy is reduced by 70 percent.

7. Federal Spending Authority - The Clean Vessel and Recreational Boating Programs have received additional federal resources. These funds are provided to conduct pump-out inspections, boater education, a marketing campaign to increase boater awareness of boater sewage issues, and increased coordination with non-profit environmental groups. (General Fund-Federal)

8. Land Leases - State Parks holds 650 second-party, term-lease agreements authorizing non-recreational uses. Approximately 40 percent of the leases are either in default or have expired, creating trespasses on state land. Pursuant to 2004 and 2006 state audit recommendations, funding is provided for Parks to manage its leasing program, generate new revenue, and identify and resolve an estimated 100 trespasses. New revenues from leases and trespass resolutions will offset the costs. (Parks Renewal and Stewardship Account-State)

9. Fort Worden Plan Implementation - In 2007, State Parks adopted a publicly supported strategic plan to transition Fort Worden from its current operations as a historic fort and conference center into a lifelong learning center that fosters personal growth through a variety of non-profit and for-profit business activities and programs. Funding is provided to move the park toward becoming a lifelong learning center. The cost will be offset by enhanced conference revenue. (Parks Renewal and Stewardship Account-State)

10. Funding for State Parks - Funding for state parks is shifted from the general fund to the Parks Renewal Stewardship Account in response to legislation that facilitates a voluntary donation of \$5 at the time of vehicle registration to fund state parks. Revenue collected from these donations will be used solely for the operation and maintenance of state parks. (Parks Renewal Stewardship Account-State)

11. Parks Maint and Access Improvements - Funds are provided for maintenance and operation and to improve accessibility to recreational activities in parks that provide opportunities for boaters and off-road vehicle users. Costs are shifted from the General Fund to the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Program Account for this purpose. (Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget State Parks and Recreation Commission

12. Seashore Conservation - State Parks has jurisdiction and management responsibilities for more than 60 miles of beaches located within the Seashore Conservation Area. By court order and as a legality of recorded deeds of dedication, the Seashore Conservation Line Survey is mandatory every ten years. One-time funding is provided for a survey to verify public ownership; to define clear management responsibilities for the agency, the public, and local governments; and to provide geographic information system mapping. (Parks Renewal and Stewardship Account-State)

13. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

14. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Recreation and Conservation Funding Board
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	21.0	3,349	0	0	28,070
2009-11 Maintenance Level	20.8	3,421	0	0	26,714
Policy Non-Comp Changes:					
1. Balance to Available Revenue	0.0	0	0	0	-109
2. Biodiversity Council Savings	0.0	-100	0	0	-100
3. Aquatic and Other Monitoring	0.0	-100	0	0	-100
4. SRFB Administration	0.0	-100	0	0	-100
5. Lead Entity Savings	0.0	-140	0	0	-140
6. Salmon Recovery Office	4.0	448	0	0	448
7. Adjust Federal Funds	0.0	0	0	0	-8,000
8. Governor-Directed Freeze	0.0	-178	0	0	-178
Policy -- Non-Comp Total	4.0	-170	0	0	-8,279
Total Policy Changes	4.0	-170	0	0	-8,279
Total 2009-11 Biennium	24.8	3,251	0	0	18,435
Difference from 2007-09	3.8	-98	0	0	-9,635
% Change from 2007-09	17.9%	-2.9%	0.0%	0.0%	-34.3%

Comments:

1. Balance to Available Revenue - Expenditure authority is adjusted to match expected revenue. (Youth Athletic Facility Account-Nonappropriated)

2. Biodiversity Council Savings - The Biodiversity Council developed recommendations for a unified, landscape approach to identify conservation priorities for local governments to use for land-use planning. Biodiversity Council funding is reduced, which will decrease the number of eco-regional maps produced illustrating areas of high conservation priority and biodiversity value.

3. Aquatic and Other Monitoring - Funding is reduced for aquatic and other monitoring activities used to benchmark progress toward environmental conservation and remediation projects.

4. SRFB Administration - Funding for agency administration is reduced.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Recreation and Conservation Funding Board

5. Lead Entity Savings - The state supports 27 lead entities that consist of community groups that play a role in Washington's bottom-up approach to salmon recovery project funding prioritization and implementation. Funding is reduced for these entities, which will decrease salmon recovery project coordination with local communities.

6. Salmon Recovery Office - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to House Bill 2157 (Salmon Recovery). Reporting on Salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. The Department of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

7. Adjust Federal Funds - Funding is reduced to match the Department of Natural Resources' (DNR) expenditure authority for implementation of the forest and fish agreements. The Recreation and Conservation Office anticipates that the current expenditure authority is greater than needed for the upcoming biennium. The revised amount reflects DNR's anticipated expenditures for these federal funds, which will be used to implement specific elements of the forest and fish report. (General Fund-Federal)

8. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	9.0	2,286	0	0	2,286
2009-11 Maintenance Level	9.0	2,295	0	0	2,295
Policy Non-Comp Changes:					
1. Administrative Efficiencies	0.0	-39	0	0	-39
2. Governor-Directed Freeze	0.0	-76	0	0	-76
Policy -- Non-Comp Total	0.0	-115	0	0	-115
Total Policy Changes	0.0	-115	0	0	-115
Total 2009-11 Biennium	9.0	2,180	0	0	2,180
Difference from 2007-09	0.0	-106	0	0	-106
% Change from 2007-09	0.0%	-4.6%	0.0%	0.0%	-4.6%

Comments:

1. Administrative Efficiencies - Savings are achieved by reducing administration.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	18.1	16,613	0	0	17,791
2009-11 Maintenance Level	18.0	16,676	0	0	17,855
Policy Non-Comp Changes:					
1. Reduce Administration	0.0	-82	0	0	-82
2. Reduce Grants to Local Districts	0.0	-200	0	0	-200
3. Cease Conservation Market Pilot	0.0	-115	0	0	-115
4. Cease Watershed Data Pilot Project	0.0	-235	0	0	-235
5. Cease Pioneers in Conservation	0.0	-500	0	0	-500
6. Governor-Directed Freeze	0.0	-98	0	0	-98
Policy -- Non-Comp Total	0.0	-1,230	0	0	-1,230
Total Policy Changes	0.0	-1,230	0	0	-1,230
Total 2009-11 Biennium	18.0	15,446	0	0	16,625
Difference from 2007-09	-0.1	-1,167	0	0	-1,166
% Change from 2007-09	-0.3%	-7.0%	0.0%	0.0%	-6.6%

Comments:

- 1. Reduce Administration** - Funding for Commission staffing is reduced in addition to savings realized from the hiring freeze.
- 2. Reduce Grants to Local Districts** - Fourteen local conservation districts receive capacity grants to compensate for lower local revenue sources. Since most of the Commission's funding is pass-through in nature, some cuts will affect local partners.
- 3. Cease Conservation Market Pilot** - The Conservation Markets Act was enacted in 2008. The Commission will complete the feasibility study required by the act with FY 2009 funding. The two pilot projects that were to be initiated in FY 2010 are cancelled until funding is available.
- 4. Cease Watershed Data Pilot Project** - One-time funding for the data pilot project provided in the 2007-09 biennial budget is removed.
- 5. Cease Pioneers in Conservation** - State funding for Pioneers in Conservation, a competitive grant program for agricultural projects that benefit fish and wildlife, is eliminated. Although this funding leverages federal dollars, other ongoing conservation projects may still be able to leverage those federal funds.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
State Conservation Commission**

6. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	SWM As Passed Committee				Total
	FTEs	Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,548.9	111,268	0	0	348,156
2009-11 Maintenance Level	1,548.3	110,748	0	0	352,313
Policy Non-Comp Changes:					
1. Eliminate Aviation Facility	-2.0	-300	0	0	-300
2. Balance to Available Revenue	-37.0	0	0	0	-5,155
3. Reduce Wildlife Management	-18.0	-2,200	0	0	-2,200
4. Oper Costs for Newly Acquired Lands	0.0	243	0	0	243
5. Reduce IT and Agency Management	-17.0	-1,200	0	0	-1,200
6. Oil Spill Account Shortfall	0.7	0	0	0	-223
7. Reduce Habitat Protection	-20.0	-2,100	0	0	-2,100
8. Enhance Rec Shellfish Opportunities	0.0	0	0	0	880
9. Reduce Enforcement Officers	-7.0	-1,600	0	0	-1,600
10. Reduce Outreach and Education	-9.0	-2,744	0	0	-2,744
11. Reduce Fish Production	-55.0	-8,100	0	0	-8,100
12. Salmon Recovery Office	0.0	-14	0	0	-4
13. Colville Partnership Initiative	0.0	612	0	0	612
14. Implement Hatchery Reform Actions	0.0	0	0	0	294
15. Forest Health GFS Reduction	-1.0	-178	0	0	-178
16. Climate Change Response	0.5	120	0	0	120
17. Electron Dam Fish Passage	0.0	50	0	0	50
18. Eastern WA Pheasant Habitat	0.0	0	0	0	100
19. Governor-Directed Freeze	-16.5	-5,204	0	0	-5,204
20. Governor-Directed 1% Cut	-4.4	-1,188	0	0	-1,188
Policy -- Non-Comp Total	-185.7	-23,803	0	0	-27,897
Total Policy Changes	-185.7	-23,803	0	0	-27,897
Total 2009-11 Biennium	1,362.6	86,945	0	0	324,416
Difference from 2007-09	-186.3	-24,323	0	0	-23,740

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
% Change from 2007-09	-12.0%	-21.9%	0.0%	0.0%	-6.8%

Comments:

- 1. Eliminate Aviation Facility** - The Department of Fish and Wildlife's aviation facility has been consolidated with the State Patrol and the Department of Natural Resources. Funding is therefore eliminated for the Department's individual aviation activities.

- 2. Balance to Available Revenue** - Expenditure authority for two dedicated accounts is reduced to match available revenue. A lower State Wildlife Account fund balance for 2009-11 will result in fish hatchery closures and reduction of other activities such as engineering, policy, business administration, enforcement, outreach and education, wildlife land management, and growth management technical assistance to local governments. Of the state's 88 fish hatcheries, the five hatcheries to be closed either do not meet Hatchery Scientific Review Group recommendations to protect wild salmon or have production that can be transferred to a nearby facility. Hatcheries to be closed are the Colville, Omak, Arlington, Mossyrock, and McKernan hatcheries. These closures will have a net reduction in trout and non-endangered salmon production. (Warm Water Game Fish Account-State, State Wildlife Account-State)

- 3. Reduce Wildlife Management** - Funding is reduced for routine or ongoing collection of non-harvest related data to monitor the status and trend of known species populations and habitats, including an inventory of fish, wildlife and habitats. There will be a reduction of data collected to determine whether elk and deer population levels meet recreational needs. In addition, the number of habitat conservation and species management and recovery plans are reduced.

- 4. Oper Costs for Newly Acquired Lands** - Capital projects add new or additional operating responsibilities to the Department through acquisition, development, construction, and renovation of facilities. Ongoing funding is provided for maintenance and operations of approximately 12,900 acres of new lands that were acquired and developed through the capital budget during the 2007-09 biennium, which includes new water systems, boat launches, access areas, and graveling of parking areas.

- 5. Reduce IT and Agency Management** - Funding is reduced for the management and support of core agency functions such as executive management, administrative support, program budgeting and contracting, program inventory, records management, office support, policy development, and legislative activities. Funding is also reduced for the development of non-hunting and fishing rules and policies. And finally, funding for public meetings and travel costs to those meetings is reduced.

- 6. Oil Spill Account Shortfall** - The Department of Fish and Wildlife's Oil Spill Team provides technical support to the Department of Ecology's oil spill planning and preparedness efforts. Because of cost increases and flat to declining revenues, the account supporting this activity is facing a projected \$7.5 million shortfall during the 2009-11 biennium. The shortfall will be addressed through a combination of ongoing expenditure and staffing reductions, as well as a one-time revenue transfer into the account. The Department will participate in fewer oil spill response drills and conduct less response preparedness planning. (Oil Spill Prevention Account-State)

- 7. Reduce Habitat Protection** - The Department shares knowledge and expertise by providing technical assistance, guidelines, and recommendations internally and to outside sources such as watershed steward lead entity groups. Funding is reduced for technical assistance, including policy development and negotiation, to improve opportunities for fish, wildlife and habitat protection.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Fish and Wildlife

8. Enhance Rec Shellfish Opportunities - The Department has historically received capital funding to purchase Manila clam and Pacific oyster seed to maintain and increase recreational harvest opportunities as part of an intertidal shellfish program. The program supports recreational harvest opportunities on approximately 20 public beaches. Funding for the purchase of clam and oyster seeds is moved from the capital budget to the operating budget. In addition, expenditure authority is provided from the Oyster Reserve Land Account to maintain shellfish opportunities. (Aquatic Lands Enhancement Account-State, Oyster Reserve Land Account-State)

9. Reduce Enforcement Officers - The Department's officers are responsible for protecting the state's resources and endangered species. Of the 137 active commissioned enforcement officers, approximately seven positions will be eliminated during the 2009-11 biennium.

10. Reduce Outreach and Education - The Department currently receives \$5.6 million per biennium from license fees to support hunter education, youth sport fishing, and other educational opportunities. The subsidy of state general funds to help support hunter and other educational programs is removed.

11. Reduce Fish Production - The Department currently operates 88 fish hatcheries. Two of these hatcheries will be closed and production will be reduced at other hatcheries as a result of reduced state general funds. The Bellingham hatchery will be closed because it is in significant disrepair and trout production can be transferred to a nearby facility. The Voights Creek hatchery will be closed because it has experienced significant flood damage. Funding is also reduced for shellfish management, including oyster and razor clam seeding, and marine investigations for rockfish conservation.

12. Salmon Recovery Office - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to House Bill 2157 (salmon recovery). Reporting on Salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. The Department of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with the RCO.

13. Colville Partnership Initiative - The State of Washington and Colville Tribes are partners in the Columbia River Water Program and have signed an agreement regarding water resources management for Lake Roosevelt. The Department of Fish and Wildlife and the Colville Tribes agreed to a pilot project to resolve licensing and enforcement conflicts. The Department of Fish and Wildlife received funding, but funding was not included for Tribal enforcement costs, per the agreement. This appropriation provides pass-through funding to the Colville Tribes to continue the pilot project consistent with the agreement.

14. Implement Hatchery Reform Actions - According to the Hatchery Scientific Review Group (HSRG), modifications to hatchery programs are needed to restore wild salmon and steelhead, and to maintain fishing opportunities. While hatchery programs provide the majority of fishing opportunities, they have also been identified as a factor contributing to the decline of many of the salmon and steelhead listed under the federal Endangered Species Act. Funding is provided to implement HSRG's priority recommendations to improve protection of wild salmon through modifications to hatchery programs, including the collection of wild fish stocks and development of recovery indicators for salmon and steelhead populations. (Aquatic Lands Enhancement Account-State)

15. Forest Health GFS Reduction - Savings are achieved by eliminating funding for technical assistance to DNR's forest health program.

16. Climate Change Response - Funding is provided to implement Engrossed Second Substitute Senate Bill 5138 (Climate change response), which names the Departments of Ecology, Natural Resources, Fish and Wildlife, and Transportation as lead agencies for assessing and gathering information needed to develop a comprehensive and coordinated climate change adaptation strategy. In developing this strategy, the Department of Fish and Wildlife will focus on issues relating to biodiversity and resiliency and vulnerability of the natural environment.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Fish and Wildlife

17. Electron Dam Fish Passage - One-time funding is provided for ongoing study of the electron dam fish passage consistent with the recommendations and protocols contained in the 2008 electron project downstream fish passage final report.

18. Eastern WA Pheasant Habitat - Funding is provided for enhancements to permanent and temporary pheasant habitat on public and private lands in Grant, Franklin, and Adams counties. These funds may also be used to support the efforts of other entities, including conservation districts, nonprofit organizations, and landowners, and must require such entities to provide an in-kind or monetary match to the state funds. (Eastern Washington Pheasant Enhancement Account-State)

19. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

20. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	35.0	8,758	0	0	16,123
2009-11 Maintenance Level	36.0	8,174	0	0	11,824
Policy Non-Comp Changes:					
1. Reduce Action Agenda Planning	0.0	-102	0	0	-102
2. Air Deposition Study	0.0	0	0	0	71
3. Puget Sound Coastal Monitoring	-1.0	-305	0	0	340
4. Oil Spill Prevention & Preparedness	0.0	0	0	0	250
5. Puget Sound Research	1.0	0	0	0	500
6. Governor-Directed Freeze	0.0	-108	0	0	-108
Policy -- Non-Comp Total	0.0	-515	0	0	951
Total Policy Changes	0.0	-515	0	0	951
Total 2009-11 Biennium	36.0	7,659	0	0	12,775
Difference from 2007-09	1.0	-1,099	0	0	-3,348
% Change from 2007-09	2.9%	-12.6%	0.0%	0.0%	-20.8%

Comments:

1. Reduce Action Agenda Planning - Funding is reduced for the Partnership's planning process and for updates to the Action Agenda.

2. Air Deposition Study - Funding is shifted from FY 2009 to FY 2010 to accomodate delays in completing an air deposition study. (State Toxics Control Account - State)

3. Puget Sound Coastal Monitoring - Funding is provided to implement a statewide watershed health monitoring system that includes monitoring of toxins, aquatic insects, and stream habitat. The data will identify changes in the health of Puget Sound and salmon habitat, and identify priorities for recovery. Initial planning and equipment was funded in FY 2009. The monitoring will provide a critical baseline measure of the health of Puget Sound. In FY 2011, monitoring shifts to other areas of the state and the program moves to the Department of Ecology. Ecology is already performing this work through an interagency agreement. (General Fund-Federal, Water Quality Account-State, State Toxics Control Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Puget Sound Partnership

4. Oil Spill Prevention & Preparedness - Funding is provided to provide independent advice and assessment of the state's oil spill prevention, preparedness, and response programs. (Oil Spill Response Account-State)

5. Puget Sound Research - Additional federal spending authority is provided for the Partnership's Science Panel to manage a competitive, peer-reviewed research project selection process to complete research needs identified in the Biennial Science Workplan. This work will focus on understanding the processes that drive ecosystem change in Puget Sound; evaluating the effectiveness of restoration actions; evaluating the impacts of storm water on aquatic life; and increasing understanding of forage fish in the nearshore environment. (General Fund-Federal)

6. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities. Additionally, within existing funds, the Partnership will assume responsibilities of the Oil Spill Advisory Council and the Puget Sound Monitoring Consortium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,501.4	104,370	0	0	390,215
2009-11 Maintenance Level	1,500.6	101,436	0	0	409,964
Policy Non-Comp Changes:					
1. Efficient Fire Suppression	0.0	-2,719	0	0	-2,719
2. General Fund Reductions	-15.0	-7,016	0	0	-7,016
3. Maintain Newly Acquired Natrl Areas	2.3	625	0	0	625
4. Increased Derelict Vessel Removal	0.0	0	0	0	600
5. Manage Agricultural Trust Lands	2.3	566	0	0	1,132
6. Spotted Owl Legal Settlement	0.0	160	0	0	160
7. Forest Biomass Energy Project	2.4	0	0	0	666
8. IT Vendor Rate Increases	0.0	94	0	0	296
9. Forest Health GFS Reduction	0.0	-1,452	0	0	-1,452
10. Fire Protection	0.0	-2,000	0	0	0
11. Climate Change Response	0.3	60	0	0	60
12. Balance to Available Revenue	-97.0	0	0	0	-29,331
13. Surface Mine Reclamation	0.0	0	0	0	190
14. DIS Rate Reductions	0.0	-92	0	0	-285
15. Governor-Directed Freeze	-11.0	-3,470	0	0	-3,470
16. Governor-Directed 1% Cut	-2.8	-836	0	0	-836
Policy -- Non-Comp Total	-118.5	-16,080	0	0	-41,380
Total Policy Changes	-118.5	-16,080	0	0	-41,380
Total 2009-11 Biennium	1,382.1	85,356	0	0	368,584
Difference from 2007-09	-119.3	-19,014	0	0	-21,631
% Change from 2007-09	-8.0%	-18.2%	0.0%	0.0%	-5.5%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Natural Resources

Comments:

- 1. Efficient Fire Suppression** - In anticipation of program efficiencies, funding for fire preparedness and emergency fire suppression is reduced.
- 2. General Fund Reductions** - Ongoing funding is reduced for work in the following programs: small forest landowner assistance, geology, adaptive management studies, forest practices rules and implementation, urban forestry, and natural areas.
- 3. Maintain Newly Acquired Natrl Areas** - The Department acquires land for Natural Area Preserves and Natural Resource Conservation Areas through the Trust Land Transfer Program and the Washington Wildlife and Recreation Program. Funding is provided for initial protection of over 10,000 acres in 20 newly acquired areas, including the costs of: planning for and accommodating public access, road maintenance or abandonment assessment, initial weed control, and ecological assessments and analyses. Ongoing funding of \$275,000 per year and 2.3 FTE staff are provided for habitat restoration, ongoing weed control, monitoring and other land management tasks, plus associated volunteer coordination, community outreach and environmental education.
- 4. Increased Derelict Vessel Removal** - Ongoing funding is provided to remove derelict and abandoned vessels that pose a public nuisance and/or safety hazard. Funding will come from the \$1 derelict vessel fee placed on vessel registration. (Derelict Vessel Removal Account-State)
- 5. Manage Agricultural Trust Lands** - Expenditure authority and staffing are increased on an ongoing basis to expand silvicultural activities on state lands in pursuit of the 2004 Sustainable Harvest Plan's (SHP) conservation, ecological, and forest structure goals. The agricultural college lands' portion of implementing the SHP was overlooked in 2007. This funding equalizes the harvest rate on agricultural lands with other school trusts and produces additional revenue for the school trusts. (General Fund-State, Agricultural Trust Management Account-State)
- 6. Spotted Owl Legal Settlement** - One-time funding is provided to implement the legal settlement between the Department, and environmental and forest organizations to avoid further litigation concerning the spotted owl. The agreement requires the Department to form and staff a collaborative working group that will identify forest management incentives to create and protect habitat for the owls.
- 7. Forest Biomass Energy Project** - Funding is provided for House Bill 2165 (forest biomass energy proj). The bill authorizes the Department of Natural Resources to conduct forest biomass energy demonstration projects. (General Fund-Federal)
- 8. IT Vendor Rate Increases** - Ongoing funding is provided to cover increased costs of existing information technology systems. (General Fund-State, various other funds)
- 9. Forest Health GFS Reduction** - The department's forest health program is funded with both state and federal funds. Savings are achieved by removing the general fund portion.
- 10. Fire Protection** - A total of \$2.0 million is shifted from the General Fund to the Forest Fire Protection Assessment Account for fire protection activities on an ongoing basis. (Forest Fire Protection Assessment Account-State)
- 11. Climate Change Response** - Funding is provided to implement Engrossed Second Substitute Senate Bill 5138 (Climate change response), which names the Departments of Ecology, Natural Resources, Fish and Wildlife, and Transportation as lead agencies for assessing and gathering information needed to develop a omprehensive and coordinated climate change adaptation strategy. In developing this strategy, the Department of Natural Resources will focus on the vulnerability and resiliency of forests, forest fires, and forest health.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Natural Resources

12. Balance to Available Revenue - Due to continued declines in the timber market, adjustments are made to align expenditures with revenue. (Resource Management Cost Account-State, Forest Development Account-State)

13. Surface Mine Reclamation - Ongoing funding is provided for an additional mine inspector (for whom the agency already has FTE authority) to conduct about 200 inspections each year to ensure that surface mining activities comply with federal and state water quality standards (Surface Mining Reclamation Account-State)

14. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

15. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

16. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	749.4	29,837	0	0	129,173
2009-11 Maintenance Level	749.5	29,155	0	0	130,505
Policy Non-Comp Changes:					
1. Biofuels Quality Assurance Savings	-1.0	-200	0	0	-200
2. Reduce Invasive Weed Funding	0.0	-400	0	0	-400
3. Replace GF-S in Fee-Based Programs	0.0	-1,162	0	0	0
4. Eliminate IPM Committee	0.0	-28	0	0	-28
5. Eradicate Spartina in Willapa Bay	0.0	0	0	0	487
6. Naturally Raised Beef Cattle Certif	0.3	63	0	0	63
7. Solid Waste Handling Permits	0.2	0	0	0	25
8. DIS Rate Reductions	0.0	-19	0	0	-83
9. Governor-Directed Freeze	-6.2	-1,862	0	0	-1,862
10. Governor-Directed 1% Cut	-1.1	-346	0	0	-346
Policy -- Non-Comp Total	-7.9	-3,954	0	0	-2,344
Total Policy Changes	-7.9	-3,954	0	0	-2,344
Total 2009-11 Biennium	741.6	25,201	0	0	128,161
Difference from 2007-09	-7.8	-4,636	0	0	-1,012
% Change from 2007-09	-1.0%	-15.5%	0.0%	0.0%	-0.8%

Comments:

1. Biofuels Quality Assurance Savings - Initial technical and policy issues concerning quality assurance of this new fuel source have been addressed. Existing staff can absorb the ongoing quality assurance workload.

2. Reduce Invasive Weed Funding - Ongoing funding for local governments to respond to invasive weeds, such as Japanese Knotweed, is reduced 20 percent.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Agriculture

3. Replace GF-S in Fee-Based Programs - The Department's programs are mostly fee-based, with agricultural businesses requesting services that help market their products by ensuring their quality. Some programs are partially supported by the state general fund even though the Department administers fees for the work. General Fund-State support for commercial feed regulation, pesticide regulation programs and a portion of administrative support is replaced with agricultural fee expenditure authority. (General Fund-State, Various Other Funds)

4. Eliminate IPM Committee - The state Integrated Pest Management Committee was created in the 1990's to assist agencies in developing pest management strategies that were not wholly reliant upon poisons. That purpose has been accomplished, and state agencies have generally gone beyond the statutory requirements in implementing their plans. Funding for this committee is therefore eliminated.

5. Eradicate Spartina in Willapa Bay - Spartina (cordgrass) is an extremely aggressive invasive weed that destroys native saltwater estuaries. State, local, and federal partners have virtually eliminated Spartina meadows, lowering infested acres statewide from over 9,200 to about 200. However, \$2,000,000 of federal in-kind support to eradicate the remaining acres expires in 2008. One-time funding of \$350,000 will allow Pacific County to assume treatment of remnant Spartina populations in Willapa Bay and maintain early detection and rapid response eradication efforts. One-time funding of \$125,000 will allow the Department to contract for similar work in Grays Harbor in FY 2011. (Aquatic Lands Enhancement Account-State)

6. Naturally Raised Beef Cattle Certif - One-time funding from the General Fund is provided to implement Substitute Senate Bill 5005 (Naturally raised beef cattle) which creates a program to certify and market beef cattle from Washington as either Washington-certified natural beef cattle or Washington-certified natural grass-fed beef cattle. Beginning in FY 2011, this program will be fee supported.

7. Solid Waste Handling Permits - Funding is provided to implement Substitute Senate Bill 5797 (solid waste handling permits), which exempts certain anaerobic digesters from solid waste permitting. The department, in collaboration with the Department of Ecology, is to issue guidelines for anaerobic codigestion of livestock manure and organic waste-derived material. (State Toxics Control Account-State)

8. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

9. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

10. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	563.1	81,829	0	0	121,666
2009-11 Maintenance Level	583.1	90,513	0	0	135,118
Policy Non-Comp Changes:					
1. Fire Mobilization	0.0	0	0	0	8,000
2. License Fraud	-2.0	-500	0	0	-500
3. Meth Response Team	0.0	-1,360	0	0	-1,360
4. Crime Lab	0.0	-600	0	0	-600
5. Administrative Efficiencies	-22.0	-2,750	0	0	-2,750
6. Regional Fire Funding	-1.0	-722	0	0	-722
7. NFIRS Grant	0.0	-100	0	0	-100
8. Interoperability Efforts	-2.0	-378	0	0	-378
9. King Air Airplanes	-3.0	-1,730	0	0	-1,730
10. Additional Federal Funds	0.0	0	0	0	1,700
11. DIS Rate Reductions	0.0	-4	0	0	-4
Policy -- Non-Comp Total	-30.0	-8,144	0	0	1,556
Total Policy Changes	-30.0	-8,144	0	0	1,556
Total 2009-11 Biennium	553.1	82,369	0	0	136,674
Difference from 2007-09	-10.0	540	0	0	15,008
% Change from 2007-09	-1.8%	0.7%	0.0%	0.0%	12.3%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Washington State Patrol

Comments:

- 1. Fire Mobilization** - Funds previously provided via an allocation from the fire contingency pool are now appropriated directly the Washington State Patrol. As part of this change, the State Patrol shall provide a report quarterly to OFM and the legislative fiscal committees detailing fire-related expenditures, current and future. (Disaster Recovery Account - State)
- 2. License Fraud** - Funding for two license fraud enforcement positions is eliminated. Funding was provided in FY 2007 to support increased enforcement activities associated with Chapter 323, Laws of 2005 (EHB 1241), which increased penalties for failure to register a vehicle, and created a penalty for registering a vehicle in another state to avoid in-state fees. (General Fund-State)
- 3. Meth Response Team** - Funding for the Patrol's statewide meth team, which provides response to meth labs and training to local law enforcement, is reduced.
- 4. Crime Lab** - Reduce state general fund funding for the state crime lab, which provides a variety of forensic services for criminal justice agencies.
- 5. Administrative Efficiencies** - Funding to the State Patrol is reduced for agency administration and overhead.
- 6. Regional Fire Funding** - Reduces funding for grants to local fire districts for training and technical assistance.
- 7. NFIRS Grant** - Eliminates grants currently available to local fire districts for computers, training, data entry services, and other costs associated with using the National Fire Incident Reporting System (NFIRS).
- 8. Interoperability Efforts** - Reduces positions supporting the state's work on interoperability between state, local, federal, tribal, and other first responder and emergency response agencies.
- 9. King Air Airplanes** - The Patrol shall sell it's two King Air airplanes, reducing ongoing costs associated with operating and maintaining the aircraft. The State Patrol shall stop all maintenance on the planes while waiting for the airplanes to sell.
- 10. Additional Federal Funds** - Additional funds are provided to the State Patrol from increases in the Justice Assistance Grant from the 2009 federal stimulus bill. These funds are going to the Department of Community, Trade and Economic Development and will be passed through to the State Patrol. (General Fund - Private/Local)
- 11. DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	268.4	3,785	0	0	49,777
2009-11 Maintenance Level	275.4	3,772	0	0	53,103
Policy Non-Comp Changes:					
1. Engineer & Surveyor Exam System	0.0	0	0	0	60
2. Firearms Workload Increase	2.0	260	0	0	260
3. Business Software Maintenance	0.0	9	0	0	103
4. Teak Surfing	0.0	-146	0	0	-146
5. Real Estate Fingerprinting	1.5	0	0	0	507
6. Professional Athletics Monitoring	0.0	-350	0	0	8
7. Fee Increases	0.0	0	0	0	1,359
8. Tattoo and Body Piercing	0.0	0	0	0	1,352
9. Landscape Architecture	0.0	0	0	0	222
10. Soil and Wetland Science	0.0	0	0	0	150
11. Licensing Architects	0.0	0	0	0	289
12. Governor-Directed Freeze	0.0	-50	0	0	-50
13. Governor-Directed 1% Cut	0.0	-46	0	0	-46
Policy -- Non-Comp Total	3.5	-323	0	0	4,068
Total Policy Changes	3.5	-323	0	0	4,068
Total 2009-11 Biennium	278.9	3,449	0	0	57,171
Difference from 2007-09	10.5	-336	0	0	7,394
% Change from 2007-09	3.9%	-8.9%	0.0%	0.0%	14.9%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Licensing

Comments:

- 1. Engineer & Surveyor Exam System** - The Department of Licensing will create an online system for professional engineers, land surveyors, and on-site wastewater designers to take their examinations. These examinations are currently only available in paper form. (Professional Engineers' Account-State)
- 2. Firearms Workload Increase** - Ongoing funding will provide for 2 additional FTEs to address the current backlog and future workload for data entry into the firearms database. Funding is expected to reduce backlog to a one-day turn around time.
- 3. Business Software Maintenance** - The Department of Licensing (DOL) will reprogram systems built on programming languages that have either become obsolete and/or are no longer supported by any vendors. (Highway Safety Fund - State, Motor Vehicle Fund - State, Various Other Funds)
- 4. Teak Surfing** - Funding is provided to implement legislation that would require all real estate professionals to submit their fingerprints to the Department of Licensing for a background check, effective July 1, 2010. (Real Estate Commission Account-State)
- 5. Real Estate Fingerprinting** - Chapter 23, Laws of 2008 will require all real estate professionals to submit their fingerprints to the Department of Licensing for a background check, effective July 1, 2010. Funding is provided to implement this legislation. (Real Estate Commission Account-State)
- 6. Professional Athletics Monitoring** - The state general fund subsidy of regulation of boxing, wrestling, and extreme fighting events is removed. Senate Bill 6162 authorizes the department to charge an increased fee, making this program self-supporting. The fees will be deposited into the Business and Professions Account, not the General Fund as is currently done. (General Fund - State and Business and Professions Account)
- 7. Fee Increases** - The Department is authorized to increase fees for a variety of business and professional licenses. The increased fees will allow the Department to keep up with growing workloads and increasing costs. (Business and Professions Account, Cemetery Account, Funeral Directors and Embalmers Account, Real Estate Appraiser Commission Account)
- 8. Tattoo and Body Piercing** - Additional expenditure authority is provided for activities related to regulated tattooing and body piercing, which becomes a licensed profession under Substitute Senate Bill 5391. (Business and Professions Account)
- 9. Landscape Architecture** - Substitute Senate Bill 5273 changes a registration program for Landscape Architects into a licensing program and authorizes additional fees. This gives the Department increased spending authority in the newly created Landscape Architects License Account to run this licensing program. (Landscape Architects Account - new)
- 10. Soil and Wetland Science** - Senate Bill 5698 creates a licensing program for soil and wetland scientists. New fees will be collected to offset the cost of administering this program and additional expenditures are authorized to create and manage this program. (Business and Professions Account)
- 11. Licensing Architects** - Engrossed Substitute Senate Bill 5529 changes the licensing requirements for architect firms from corporation to business entity, which makes more businesses required to get a license. Additional fees will be collected and additional expenditures are authorized support the increased workload related to increased licensing. (Architects' License Account)
- 12. Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
Department of Licensing**

13. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	240.4	76,916	0	0	158,707
2009-11 Maintenance Level	240.4	74,347	0	0	156,851
Policy Non-Comp Changes:					
1. Federal Recovery Ed Technology	0.0	0	0	0	8,278
2. Apportionment and Financial Systems	0.0	839	0	0	839
3. Safety Center	0.0	-192	0	0	-192
4. Staff Recognition Award	0.0	-84	0	0	-84
5. Administrative Reduction	0.0	-2,006	0	0	-2,006
6. Washington Achievers Scholar	0.0	-600	0	0	-600
7. Alternate Routes	0.0	-1,714	0	0	-1,714
8. Building Bridges Grants	0.0	-4,800	0	0	-4,800
9. School Safety Plans	0.0	-1,600	0	0	-1,600
10. Anti-Bias Training	0.0	-650	0	0	-650
11. Dyslexia Pilot Project	0.0	-298	0	0	-298
12. Non-Violence Leadership Training	0.0	-442	0	0	-442
13. LEAP Bilingual Pilot	0.0	-300	0	0	-300
14. Civil Liberties Education	0.0	-292	0	0	-292
15. Legislative Youth Advisory Council	0.0	-228	0	0	-228
16. Youth Suicide Prevention	0.0	-60	0	0	-60
17. Classified Staff Training	0.0	-200	0	0	-200
18. WWII Oral History Project	0.0	-150	0	0	-150
19. Compana Quetzal	0.0	-150	0	0	-150
20. Mentoring Advanced Placement	0.0	-140	0	0	-140
21. Financial Literacy	0.0	-100	0	0	-100
22. Internet Safety	0.0	-80	0	0	-80
23. Civics Education	0.0	-72	0	0	-72
24. Incarcerated Family Programs	0.0	-62	0	0	-62
25. Discontinued Studies	0.0	-148	0	0	-148
26. Military Compact	0.0	89	0	0	89

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
27. Student Achievement Gap	0.0	102	0	0	102
28. Comprehensive Ed Data System	0.0	2,520	0	0	2,955
29. State Education System	0.0	100	0	0	100
30. Graduation and Reengagement	0.0	78	0	0	78
31. Online Learning	0.0	1,128	0	0	1,128
Policy -- Non-Comp Total	0.0	-9,512	0	0	-799
Total Policy Changes	0.0	-9,512	0	0	-799
Total 2009-11 Biennium	240.4	64,835	0	0	156,052
Difference from 2007-09	0.0	-12,081	0	0	-2,655
% Change from 2007-09	0.0%	-15.7%	0.0%	0.0%	-1.7%

Comments:

1. Federal Recovery Ed Technology - The American Recovery and Reinvestment Act (ARRA) of 2009 provides funds for education technology. This amount represents 95 percent of the estimated allocation to Washington state for distribution to school districts.

2. Apportionment and Financial Systems - The apportionment and student enrollment information technology system is in the process of being converted to a new platform. The project will improve the capacity of the system and align the data collection and processing with internal budgeting and expenditure systems. Funding is provided for the end of Phase 2 and all of Phase 3, which will complete the project.

3. Safety Center - State assistance to school districts in the form of technical guidance, collaboration, information-clearinghouse services, and other general support is eliminated.

4. Staff Recognition Award - The classified staff recognition award, implemented in 2007 to recognize the work of school and district classified staff, is eliminated.

5. Administrative Reduction - The Office of the Superintendent of Public Instruction (OSPI) operations budget is reduced by \$2.006 million, and the Educational Service Districts' budgets are reduced by \$1.216 million, as part of statewide administrative reductions.

6. Washington Achievers Scholar - The Washington Achievers Scholars program is eliminated. The program was implemented in school year 2005-06 to provide mentorship to low-income high school students in their junior and senior years of high school, and as they transition into the first year of college.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

7. Alternate Routes - Alternative certification routes are teacher-training programs that serve as alternatives to traditional teacher-preparation programs. The program is reduced in the 2009-11 fiscal period by 20 percent.

8. Building Bridges Grants - The Building Bridges program is eliminated. The program was first funded in fiscal year 2008 to award grants to local school and community partnerships for drop-out prevention and reduction activities.

9. School Safety Plans - Grants to school districts for developing safety plans and drills are eliminated.

10. Anti-Bias Training - Anti-bias training is eliminated. This demonstration project was first funded in school year 2006-07 to provide anti-bias and cultural-competency training to a select number of district personnel to increase their ability to provide non-discriminatory services for students.

11. Dyslexia Pilot Project - The recommendations from the dyslexia pilot project are implemented. The program will provide curricula, materials, and teacher support to improve the reading skills of students with dyslexia.

12. Non-Violence Leadership Training - The non-violence leadership program, which provides training to school staff and students regarding non-violence, is funded at 18.5 percent of the 2007-09 level.

13. LEAP Bilingual Pilot - The LEAP bilingual pilot, first funded in fiscal year 2008, is eliminated. The program was designed to encourage bilingual high school students to pursue public school teaching as a profession, and provided funds for a contract with the Latino/a Educational Achievement Project (LEAP) to identify and mentor at least 50 bilingual students in their junior year and encourage them to become school teachers.

14. Civil Liberties Education - The civil liberties education program is eliminated. The program was designed to provide grants for developing educational materials on the World War II exclusion and detention of individuals of Japanese ancestry.

15. Legislative Youth Advisory Council - The Legislative Youth Advisory Council, first funded in fiscal year 2008, is eliminated. The Council of 22 statewide members advises legislators on issues of importance to youth.

16. Youth Suicide Prevention - The youth suicide prevention program was created to develop pilot projects to assist schools in addressing suicide concerns among students. The program is funded at 70 percent of its 2007-09 level.

17. Classified Staff Training - Classified-instructional assistants' training, implemented in 2008 to provide professional-development opportunities to instructional assistants, is eliminated.

18. WWII Oral History Project - The World War II oral history project is discontinued. The project was established to provide oral history presentations, documentation, and other materials to the office of the superintendent of public instruction and educations for curriculum development.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Public Schools OSPI & Statewide Programs

19. Campana Quetzal - This program was established to provide funding for a contract with Campana Quetzal for research findings, design of demonstration projects, and community outreach to address the following educational needs of Latino families: 1) early childhood education, 2) parent leadership training, and 3) high school success and college prep. The project is discontinued.

20. Mentoring Advanced Placement - This program was funded for fiscal years 2008 and 2009 to provide mentoring in 35 southwest Washington classrooms in a range of advanced-placement subjects. The program is discontinued as of fiscal year 2010.

21. Financial Literacy - Funding is discontinued for the financial literacy program which was established to align Grade Level Expectations (GLEs) and K-8 mathematics standards to improved understanding of financial literacy on the part of students.

22. Internet Safety - Funding is discontinued for developing and distributing a pamphlet promoting internet safety for children.

23. Civics Education - Funding is discontinued for a program that provides competitive grants to school districts, used primarily to give teachers time to plan, implement, and score civics classroom-based assessments.

24. Incarcerated Family Programs - Funding for this program is eliminated. The office of the superintendent of public instruction has reviewed policies and programs, worked to improve data systems, surveyed educators, provided training, and created a toolkit for school districts to provide educators with a better understanding of how to support students with an incarcerated parent.

25. Discontinued Studies - Funding for a study of math and science teacher supply-and-demand issues is eliminated. The Professional Educator Standards Board delivered the study, "Ensuring an Adequate Supply of Well-Qualified Math & Science Teachers," to the Legislature in December 2008.

26. Military Compact - Funding is provided for implementation of Substitute Senate Bill No. 5248 (Relating to the interstate compact on educational opportunity for military children). If the bill is not enacted by June 30, 2009, these amounts will lapse.

27. Student Achievement Gap - Funding is provided for implementation of Second Substitute Senate Bill No. 5973 (Relating to closing the achievement gap in order to provide all students an excellent and equitable education). If the bill is not enacted by June 30, 2009, these amounts will lapse.

28. Comprehensive Ed Data System - Funding is provided for implementation of Engrossed Second Substitute Senate Bill No. 5941 (Relating to comprehensive education data). If the bill is not enacted by June 30, 2009, these amounts will lapse.

29. State Education System - Funding is provided for implementation of Engrossed Senate Bill No. 6048 (Relating to education). If the bill is not enacted by June 30, 2009, these amounts will lapse.

30. Graduation and Reengagement - Funding is provided for implementation of Engrossed Substitute Senate Bill No. 5449 (Relating to a statewide effort to establish and meet graduation and reengagement goals). If the bill is not enacted by June 30, 2009, these amounts will lapse.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

31. Online Learning - Funding is provided for implementation of Substitute Senate Bill No. 5410 (Relating to online learning). If the bill is not enacted by June 30, 2009, these amounts will lapse.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	9,265,714	0	0	9,265,714
2009-11 Maintenance Level	0.0	10,459,201	0	0	10,459,201
Policy Non-Comp Changes:					
1. State Fiscal Stabilization	0.0	360,000	0	0	360,000
2. Fiscal Stabilization	0.0	0	0	240,000	240,000
3. Reduce Funding for K-4 Class Size	0.0	-252,963	0	0	-252,963
4. Remove Learning Improvement Day	0.0	-29,355	0	0	-29,355
5. Career & Tech Ed for Middle School	0.0	1,458	0	0	1,458
Policy -- Non-Comp Total	0.0	79,140	0	240,000	319,140
Total Policy Changes	0.0	79,140	0	240,000	319,140
Total 2009-11 Biennium	0.0	10,538,341	0	240,000	10,778,341
Difference from 2007-09	0.0	1,272,627	0	240,000	1,512,627
% Change from 2007-09	0.0%	13.7%	0.0%	0.0%	16.3%

Comments:

1. State Fiscal Stabilization - While recognizing that budget reductions were going to have to be made in state funding for K-12 public schools, the Senate budget intends to equally distribute those reductions among school districts and create greater equity in current K-12 allocations. For this reason, the Senate budget utilizes federal American Recovery and Reinvestment Act of 2009 (ARRA) fiscal stabilization funds as well as general fund-state to equally restore a portion of the state K-12 budget reductions. Additionally, the formula used in the Senate budget includes using some of these funds to increase the classified and administrative staff allocations to certain school districts that have historically received lower amounts.

2. Fiscal Stabilization - While recognizing that budget reductions were going to have to be made in state funding for K-12 public schools, the Senate budget intends to equally distribute those reductions among school districts and create greater equity in current K-12 allocations. For this reason, the Senate budget utilizes federal American Recovery and Reinvestment Act of 2009 (ARRA) fiscal stabilization funds as well as general fund-state to equally restore a portion of the state K-12 budget reductions. Additionally, the formula used in the Senate budget includes using some of these funds to increase the classified and administrative staff allocations to certain school districts that have historically received lower amounts.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
General Apportionment

3. Reduce Funding for K-4 Class Size - Statutes that define the basic-education program for K-12 students require certain staffing ratios at certain grade levels. Statutorily, the state is required to fund a minimum of 49 certificated instructional staff per 1,000 students in grades K-3, and 46 per 1,000 in grades 4-12. However, the state currently funds a total of 53.16 per 1,000 as a non-mandatory enhancement over basic education in grades K-4. Staffing ratios are funded at the statutory level for the 2009-10 and 2010-11 school years.

4. Remove Learning Improvement Day - Learning improvement days are additional, non-school days beyond the 180-day school year for professional development. Funding is eliminated for one of two learning improvement days.

5. Career & Tech Ed for Middle School - Funding is provided for implementation of Second Substitute Senate Bill No. 5676 (Relating to middle school career and technical education). If the bill is not enacted by June 30, 2009, these amounts will lapse.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	574,919	0	0	574,919
2009-11 Maintenance Level	0.0	621,063	0	0	621,063
Total 2009-11 Biennium	0.0	621,063	0	0	621,063
Difference from 2007-09	0.0	46,144	0	0	46,144
% Change from 2007-09	0.0%	8.0%	0.0%	0.0%	8.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	6,318	0	0	431,728
2009-11 Maintenance Level	0.0	6,318	0	0	431,730
Policy Non-Comp Changes:					
1. Federal Recovery Food Equipment	0.0	0	0	0	1,588
Policy -- Non-Comp Total	0.0	0	0	0	1,588
Total Policy Changes	0.0	0	0	0	1,588
Total 2009-11 Biennium	0.0	6,318	0	0	433,318
Difference from 2007-09	0.0	0	0	0	1,590
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.4%

Comments:

1. Federal Recovery Food Equipment - Federal funds under the American Recovery and Reinvestment Act (ARRA) of 2009 are provided for equipment assistance to school food authorities (SFAs) participating in the National School Lunch Program (NSLP). Local SFAs may apply to the office of the superintendent of public instruction to receive grants in accordance with provisions of the ARRA. As stipulated in the ARRA, priority will be given to SFAs for equipment for schools in which at least 50 percent of the students are eligible for free or reduced-priced meals.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	1.5	1,139,955	0	0	1,575,647
2009-11 Maintenance Level	1.5	1,327,062	0	0	1,761,757
Policy Non-Comp Changes:					
1. Federal Recovery Special Ed (IDEA)	0.0	0	0	0	221,357
2. Remove Learning Improvement Day	0.0	-3,647	0	0	-3,647
Policy -- Non-Comp Total	0.0	-3,647	0	0	217,710
Total Policy Changes	0.0	-3,647	0	0	217,710
Total 2009-11 Biennium	1.5	1,323,415	0	0	1,979,467
Difference from 2007-09	0.0	183,460	0	0	403,820
% Change from 2007-09	0.0%	16.1%	0.0%	0.0%	25.6%

Comments:

1. Federal Recovery Special Ed (IDEA) - Federal funds under the American Recovery and Reinvestment Act (ARRA) of 2009 are provided from the Individuals with Disabilities Education Act (IDEA), Part B. These recovery funds will be distributed to school districts in each fiscal year, by formula, in accordance with guidelines of ARRA.

2. Remove Learning Improvement Day - Learning improvement days are additional, non-school days beyond the 180-day school year for professional development. Funding is eliminated for one of two learning improvement days.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	16,049	0	0	16,049
2009-11 Maintenance Level	0.0	18,433	0	0	18,433
Policy Non-Comp Changes:					
1. Administrative Reduction	0.0	-1,216	0	0	-1,216
Policy -- Non-Comp Total	0.0	-1,216	0	0	-1,216
Total Policy Changes	0.0	-1,216	0	0	-1,216
Total 2009-11 Biennium	0.0	17,217	0	0	17,217
Difference from 2007-09	0.0	1,168	0	0	1,168
% Change from 2007-09	0.0%	7.3%	0.0%	0.0%	7.3%

Comments:

1. Administrative Reduction - The Office of the Superintendent of Public Instruction (OSPI) operations budget is reduced by \$2.006 million, and the Educational Service Districts' budgets are reduced by \$1.216 million, as part of statewide administrative reductions.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	423,655	0	0	423,655
2009-11 Maintenance Level	0.0	489,494	0	0	489,494
Policy Non-Comp Changes:					
1. Reduce Levy Equalization	0.0	-391,066	0	0	-391,066
2. Restore Levy Equalization CFL	0.0	0	0	106,169	106,169
Policy -- Non-Comp Total	0.0	-391,066	0	106,169	-284,897
Total Policy Changes	0.0	-391,066	0	106,169	-284,897
Total 2009-11 Biennium	0.0	98,428	0	106,169	204,597
Difference from 2007-09	0.0	-325,227	0	106,169	-219,058
% Change from 2007-09	0.0%	-76.8%	0.0%	0.0%	-51.7%

Comments:

1. Reduce Levy Equalization - The local effort assistance (LEA) program, also known as levy equalization, provides additional resources to mitigate the impact local school district levies can have on property-poor school districts. Part of the total reduction represents state funding for LEA payments for the portion of school year 2008-09 that are paid in FY 2010; those cuts are restored with \$106.2 million from federal recovery fiscal stabilization funds. The net LEA reduction, after federal restoration, is \$284.897 million resulting in LEA payments being reduced by approximately 75 percent beginning in calendar year 2010.

2. Restore Levy Equalization CFL - American recovery and reinvestment act of 2009 (ARRA) fiscal stabilization funds are used to restore state reductions for local effort assistance payments for the portion of school year 2008-09 that are paid in FY 2010.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Elementary & Secondary School Improvement
 (Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	0	0	0	43,450
2009-11 Maintenance Level	0.0	0	0	0	43,450
Total 2009-11 Biennium	0.0	0	0	0	43,450
Difference from 2007-09	0.0	0	0	0	0
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	0.0	38,869	0	0	38,869
2009-11 Maintenance Level	0.0	37,965	0	0	37,965
Total 2009-11 Biennium	0.0	37,965	0	0	37,965
Difference from 2007-09	0.0	-904	0	0	-904
% Change from 2007-09	0.0%	-2.3%	0.0%	0.0%	-2.3%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	17,171	0	0	17,171
2009-11 Maintenance Level	0.0	19,372	0	0	19,372
Policy Non-Comp Changes:					
1. Remove Learning Improvement Day	0.0	-65	0	0	-65
Policy -- Non-Comp Total	0.0	-65	0	0	-65
Total Policy Changes	0.0	-65	0	0	-65
Total 2009-11 Biennium	0.0	19,307	0	0	19,307
Difference from 2007-09	0.0	2,136	0	0	2,136
% Change from 2007-09	0.0%	12.4%	0.0%	0.0%	12.4%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Student Achievement Program
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	868,339	0	0	868,339
2009-11 Maintenance Level	0.0	905,123	0	0	905,123
Policy Non-Comp Changes:					
1. Reduce Student Achievement Program	0.0	-861,318	0	0	-861,318
2. Restore SAF Carryforward	0.0	0	0	74,253	74,253
Policy -- Non-Comp Total	0.0	-861,318	0	74,253	-787,065
Total Policy Changes	0.0	-861,318	0	74,253	-787,065
Total 2009-11 Biennium	0.0	43,805	0	74,253	118,058
Difference from 2007-09	0.0	-824,534	0	74,253	-750,281
% Change from 2007-09	0.0%	-95.0%	0.0%	0.0%	-86.4%

Comments:

1. Reduce Student Achievement Program - Initiative 728, approved by voters in 2000, created allocations for school districts to reduce class sizes, offer extended learning opportunities, provide early learning programs, or provide professional development. State funding for FY 2010 costs of school year 2008-09 student achievement payments is eliminated; those cuts are restored with \$74.253 million from federal recovery fiscal stabilization funds. In addition, per-student allocations are cut beginning in the 2009-10 school year. In the 2008-09 school year, per-student allocations are \$458. The Senate budget reduces these allocations by 97.5 percent to \$11.66 and \$11.69 per student per year. The net biennial reduction, after federal restoration, is \$787.065 million.

2. Restore SAF Carryforward - American recovery and reinvestment act of 2009 fiscal stabilization funds are used to fund the FY 2010 costs of school year 2008-09 student achievement fund payments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	49.3	276,477	0	0	430,006
2009-11 Maintenance Level	49.3	386,307	0	0	539,895
Policy Non-Comp Changes:					
1. After School Math Prgs	0.0	-400	0	0	-400
2. Diagnostic Testing	0.0	-500	0	0	-500
3. Reading Diagnostic Assessments	0.0	-250	0	0	-250
4. Principal Assessment/Mentorships	0.0	-976	0	0	-976
5. Leadership Academy	0.0	-600	0	0	-600
6. Math/Science Standards Review	0.0	-1,030	0	0	-1,030
7. LASER	0.0	-6,000	0	0	-6,000
8. Bremerton Lighthouse Program	0.0	-130	0	0	-130
9. Robotics	0.0	-300	0	0	-300
10. Accountability Institutes	0.0	-1,000	0	0	-1,000
11. Paraprofessional Training	0.0	-1,096	0	0	-1,096
12. ELL Pilot Project	0.0	-1,368	0	0	-1,368
13. Pacific Science Center	0.0	-2,448	0	0	-2,448
14. 21st Century After School Programs	0.0	-3,000	0	0	-3,000
15. Math Helping Corps	0.0	-3,528	0	0	-3,528
16. Library Services	0.0	-8,000	0	0	-8,000
17. Professional Development Changes	0.0	-39,763	0	0	-39,763
18. Segmented Math	0.0	-2,828	0	0	-2,828
19. Director of Technology	0.0	-250	0	0	-250
20. Local Farms & Healthy Kids	0.0	-1,200	0	0	-1,200
21. Ctr for Improv of Student Learning	0.0	-466	0	0	-466
22. Halt K-3 Demonstration Projects	0.0	-2,062	0	0	-2,062
23. Assessments and Curricula	0.0	70	0	0	70
24. Conditional Funding Natnl Bd Bonus	0.0	81	0	0	81
25. Graduation without a Certificate	0.0	-1,072	0	0	-1,072
26. Math & Science Instructional Coach	0.0	-7,710	0	0	-7,710

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
27. WASL Changes	0.0	-7,255	0	0	-7,255
Policy -- Non-Comp Total	0.0	-93,081	0	0	-93,081
Policy Comp Changes:					
28. Suspend Initiative 732 COLA	0.0	-2,584	0	0	-2,584
Policy -- Comp Total	0.0	-2,584	0	0	-2,584
Total Policy Changes	0.0	-95,665	0	0	-95,665
Total 2009-11 Biennium	49.3	290,642	0	0	444,230
Difference from 2007-09	0.0	14,165	0	0	14,224
% Change from 2007-09	0.0%	5.1%	0.0%	0.0%	3.3%

Comments:

1. After School Math Prgs - Grant funds are eliminated for the after-school math programs. Grants have been allocated, since 2008, to Community Learning Centers to provide an array of programs and activities to students in high-poverty areas or in low-performing schools. Academic enrichment activities focus on core academic subjects, such as mathematics and reading.

2. Diagnostic Testing - Legislation was enacted in the 2006 session that permitted school districts, at their expense, to administer diagnostic assessments in grades 9 and 10 to help identify academic weaknesses and develop targeted instructional strategies to assist students before the high school WASL. The legislation directed the Office of the Superintendent of Public Instruction to reimburse school districts for this testing when funds are available. Funding for this reimbursement is discontinued.

3. Reading Diagnostic Assessments - Funding is eliminated for this program, first funded in 2005. The program was established to report to districts about assessments that are available to screen and diagnose reading difficulties, and to provide training to educators on how to implement a reading assessment. Funds have been used to train educators on the K-12 Reading Model, an assessment tool.

4. Principal Assessment/Mentorships - Funding is eliminated for this program, which provided assistance, assessment, and mentoring to participants in their first three years of serving as principals.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Education Reform

5. Leadership Academy - The Leadership Academy was established to develop and support school leaders through a systemic approach to administrative practices, based on research findings that link administrator leadership to the improvement of student achievement. The program completed its planning year in 2008 and began its pilot year with the first cohort of administrators in the fall of 2008. Funding for the program is reduced by 30 percent.

6. Math/Science Standards Review - This project was initiated in the 2007 Legislative session in response to low statewide performance on the mathematics and science Washington Assessment of Student Learning (WASL). The Office of the Superintendent of Public Instruction was directed to review standards and curricula for math and science and make basic curricula recommendations. In addition to these activities, ongoing funds have been used to help support statewide dissemination and training on the revised mathematics standards. Funding for the project is discontinued.

7. LASER - Leadership and Assistance for Science Education Reform (LASER) provides strategic planning, professional development, toolkits for hands-on science projects, teacher training, research-based models for learning, and community support. The program was expanded in the 2007 Legislative session; funding for the expansion is eliminated.

8. Bremerton Lighthouse Program - Bremerton School District was designated to serve as a mentor to 10 full-day kindergarten districts as they implement state-funded full-day kindergarten programs. Funding for the project is eliminated.

9. Robotics - The robotics grants to school districts help them offset the costs associated with participation in the robotics program and competition. Funding for the grants is eliminated.

10. Accountability Institutes - The Summer Accountability Institutes provide professional development to teachers across the state. The program provides research on curriculum and instruction, planning tools, and teaching models that can be implemented at the district and school level, and is conducted during three-day sessions each year. Funding for the program is eliminated.

12. ELL Pilot Project - The English Language Learners project provides professional development and planning-time resources to selected districts in which there are many first languages among students. Funding for the project is eliminated.

13. Pacific Science Center - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. Funding is reduced by 53 percent.

14. 21st Century After School Programs - Grant funds are eliminated for the 21st Century after-school programs. Grants have been allocated, since 2008, to Community Learning Centers to provide an array of programs and activities to students in high-poverty areas or in low-performing schools. Academic enrichment activities focus on core academic subjects, such as mathematics and reading.

15. Math Helping Corps - The Math Helping Corps is eliminated. The program was designed to provide assistance in mathematics instruction by designating a coach/mentor to work intensively with building staff for two years.

16. Library Services - Funding is eliminated for the library services allocation. In the current biennium, a state allocation was authorized of \$4.09 per full-time-equivalent student - or as much as funding would allow - for maintaining and improving library materials.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Education Reform

17. Professional Development Changes - Funding is eliminated for an array of professional development activities and initiatives, including mentor/beginning teacher assistance, middle- and high-school math professional development, math and science instructional coaches, paraprofessional training, and 4th and 5th grade math and science professional development. Funding is retained for the mentor/beginning teacher assistance program and for superintendent/principal internships.

18. Segmented Math - During the 2008 legislative session, the Legislature replaced the 10th grade Washington Assessment of Student Learning (WASL) test with high school end-of-course examinations covering the subjects of algebra and geometry. Because of this change, funding for the segmented math program, which offered an end-of-course examination approach for some students, is no longer needed.

19. Director of Technology - Funding is discontinued for the technology director position.

20. Local Farms & Healthy Kids - Funding is eliminated for the Washington Grown Fresh Fruits and Vegetables program which was established in the 2008 Legislative session. The program provided funding to schools to purchase Washington-grown fresh and fresh-frozen fruits and vegetables to offer to children as snacks.

21. Ctr for Improv of Student Learning - Funding is eliminated for The Center for the Improvement of Student Learning (CISL) located in the Office of the Superintendent of Public Instruction. The purpose of the center was to serve as a clearinghouse for information regarding educational improvement and parental involvement programs.

22. Halt K-3 Demonstration Projects - Funding is eliminated for three schools to serve as demonstration projects for full-day kindergarten and class-size ratio of 18:1 from kindergarten through third grade.

23. Assessments and Curricula - Funding is provided for implementation of Engrossed Substitute Senate Bill No. 5414 (relating to statewide assessments and curricula). If the bill is not enacted by June 30, 2009, these amounts will lapse.

24. Conditional Funding Natnl Bd Bonus - Funding is provided for implementation of Engrossed Senate Bill No. 5714 (relating to conditional funding for teachers to pursue national board for professional teaching standards certification). If the bill is not enacted by June 30, 2009, these amounts will lapse.

25. Graduation without a Certificate - The budget assumes savings from the implementation of Senate Bill No. 5498 (relating to graduation without a certificate of academic achievement or a certificate of individual achievement).

27. WASL Changes - Engrossed Substitute Senate Bill 5414 (relating to statewide assessments and curricula) implements some of the recommendations of the legislative Washington Assessment of Student Learning (WASL) work group. The Office of the Superintendent of Public Instruction (OSPI) is directed to revise the number of open-ended questions and extended responses, as well as revisit alternative assessments and the appeals process. OSPI will report to the Legislature by December 2009 regarding the changes. It is assumed the changes will result in a streamlined, less complex assessment system. Funding for the overall WASL program, is reduced by 10 percent in FY 2011 and funding is eliminated for development of alternative assessments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	135,155	0	0	180,398
2009-11 Maintenance Level	0.0	164,174	0	0	209,437
Policy Non-Comp Changes:					
1. Remove Learning Improvement Day	<u>0.0</u>	<u>-656</u>	<u>0</u>	<u>0</u>	<u>-656</u>
Policy -- Non-Comp Total	0.0	-656	0	0	-656
Total Policy Changes	0.0	-656	0	0	-656
Total 2009-11 Biennium	0.0	163,518	0	0	208,781
Difference from 2007-09	0.0	28,363	0	0	28,383
% Change from 2007-09	0.0%	21.0%	0.0%	0.0%	15.7%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	Near GF-S	SWM As Passed Committee Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	0.0	198,988	0	0	559,648
2009-11 Maintenance Level	0.0	258,468	0	0	623,487
Policy Non-Comp Changes:					
1. Title I Federal Recovery	0.0	0	0	0	129,925
2. Fed Recovery Title I School Improve	0.0	0	0	0	48,981
3. Remove Learning Improvement Day	0.0	-976	0	0	-976
Policy -- Non-Comp Total	0.0	-976	0	0	177,930
Total Policy Changes	0.0	-976	0	0	177,930
Total 2009-11 Biennium	0.0	257,492	0	0	801,417
Difference from 2007-09	0.0	58,504	0	0	241,769
% Change from 2007-09	0.0%	29.4%	0.0%	0.0%	43.2%

Comments:

1. Title I Federal Recovery - American recovery and reinvestment act of 2009 (ARRA) Title I, Improving the Academic Achievement of the Disadvantaged, Part A funds will be distributed to school districts by formula in accordance with ARRA requirements.

2. Fed Recovery Title I School Improve - Under the American recovery and reinvestment act of 2009 (ARRA), Washington state will receive funding for school improvement. The total is made up of a required 4 percent set-aside from the Title I, Part A recovery funds for school improvement, as well as \$43.6 million in additional school improvement funds. A minimum of \$8.1 million of the ARRA school improvement funds will be used to enhance the state's focused assistance program.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Promoting Academic Success
 (Dollars in Thousands)

	FTEs	SWM As Passed Committee		Fed Stim-Direct	Total
		Near GF-S	Stim-FMAP		
2007-09 Estimated Expenditures	0.0	16,867	0	0	16,867
2009-11 Maintenance Level	0.0	0	0	0	0
Total 2009-11 Biennium	0.0	0	0	0	0
Difference from 2007-09	0.0	-16,867	0	0	-16,867
% Change from 2007-09	0.0%	-100.0%	0.0%	0.0%	-100.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	SWM As Passed Committee Near GF-S	Stim-FMAP	Fed Stim-Direct	Total
2007-09 Estimated Expenditures	0.0	566,508	0	0	566,783
2009-11 Maintenance Level	0.0	369,146	0	0	369,307
Policy Non-Comp Changes:					
1. Reduce Funding for K-4 Class Size	0.0	-8,235	0	0	-8,235
2. Remove Learning Improvement Day	0.0	-1,466	0	0	-1,467
Policy -- Non-Comp Total	0.0	-9,701	0	0	-9,702
Policy Comp Changes:					
3. Suspend Initiative 732 COLA	0.0	-359,445	0	0	-359,604
Policy -- Comp Total	0.0	-359,445	0	0	-359,604
Total Policy Changes	0.0	-369,146	0	0	-369,306
Total 2009-11 Biennium	0.0	0	0	0	1
Difference from 2007-09	0.0	-566,508	0	0	-566,782
% Change from 2007-09	0.0%	-100.0%	0.0%	0.0%	-100.0%

Comments:

1. Reduce Funding for K-4 Class Size - Statutes that define the basic-education program for K-12 students require certain staffing ratios at certain grade levels. Statutorily, the state is required to fund a minimum of 49 certificated instructional staff per 1,000 students in grades K-3, and 46 per 1,000 in grades 4-12. However, the state currently funds a total of 53.16 per 1,000 as a non-mandatory enhancement over basic education in grades K-4. Staffing ratios are funded at the statutory level for the 2009-10 and 2010-11 school years.

2. Remove Learning Improvement Day - Learning improvement days are additional, non-school days beyond the 180-day school year for professional development. Funding is eliminated for one of two learning improvement days.

3. Suspend Initiative 732 COLA - Initiative 732, adopted by voters in November 2000, requires annual cost-of-living adjustment to be granted to K-12 staff and some staff in the community and technical colleges. In the 2009-11 biennium, the increase would be 4.2 percent in 2010 and 0.1 percent in 2011. Due to the budget shortfall, the Initiative 732 cost-of-living adjustment requirement is suspended for the 2009-11 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Higher Education Coordinating Board
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	105.8	474,167	0	0	517,201
2009-11 Maintenance Level	107.9	486,305	0	0	533,948
Policy Non-Comp Changes:					
1. Budget Reduction	-7.7	-1,951	0	0	-1,951
2. Maintain Current Fin Aid Policy	0.0	44,676	0	0	44,676
3. Limit SNG Levels at Private Schools	0.0	-1,715	0	0	-1,715
4. Limit SWS Subsidy Increases	0.0	-2,255	0	0	-2,255
5. Suspend New Wa. Scholars	0.0	-826	0	0	-826
6. Suspend College Bound Pre-Payments	0.0	-7,400	0	0	-7,400
7. Suspend Washington Center Awards	0.0	-120	0	0	-120
8. Adjust Need Grant for Extra Pell	0.0	-9,701	0	0	-9,701
Policy -- Non-Comp Total	-7.7	20,708	0	0	20,708
Total Policy Changes	-7.7	20,708	0	0	20,708
Total 2009-11 Biennium	100.2	507,013	0	0	554,656
Difference from 2007-09	-5.6	32,846	0	0	37,455
% Change from 2007-09	-5.3%	6.9%	0.0%	0.0%	7.2%

Comments:

1. Budget Reduction - Funding for system planning and coordination, financial aid administration, and general agency administration is reduced by approximately 14 percent.

2. Maintain Current Fin Aid Policy - This item represents the cost of increasing financial aid awards under the State Need Grant, the State Work Study, the Washington Scholars, and the Washington Award for Vocational Excellence (WAVE) programs sufficiently to offset the cost to recipients of resident undergraduate tuition increases of seven percent each year at the public four-year institutions, and five percent per year at the community and technical colleges.

3. Limit SNG Levels at Private Schools - Approximately 7,200 Washington residents receive a State Need Grant (SNG) to help offset the cost of attendance at a private baccalaureate college or university in the state. In recognition of the higher tuition and fees charged by private colleges, the maximum grant award for these students is presently about 4 percent greater than the maximum available for students studying at a public college or university. Under this policy change, maximum grant awards at private colleges and universities will instead be the same as the student would receive if attending a public research university.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Higher Education Coordinating Board

4. Limit SWS Subsidy Increases - State subsidies for the state work-study (SWS) program are adjusted so that wages will average approximately \$3,000 per student per year during the 2009-11 biennium. If state subsidies were instead increased commensurate with projected increases in tuition and other costs of attendance, subsidized wages would instead average approximately \$3,150 per student. This state reduction will be more than offset by a projected \$3.3 million increase in federal work-study funding for Washington colleges and universities under the recently-enacted American Recovery and Reinvestment Act.

5. Suspend New Wa. Scholars - No new Washington Scholarships will be awarded for students beginning college in academic year 2010-11. Current recipients, and new recipients from the high school class of 2009 who will begin college in academic year 2009-10, will continue to receive full tuition and fee scholarships at Washington public colleges and universities.

6. Suspend College Bound Pre-Payments - Beginning in academic year 2012-13, the Washington College Bound program will provide four-year, full tuition and fee scholarships for lower-income students who enroll in the program during the seventh or eighth grade, graduate high school with at least a "C" average and no felony convictions, and enroll at a Washington public college or university. During the 2007-09 biennium, the state invested \$7.4 million toward meeting this future scholarship obligation. In light of the current economic downturn, similar pre-payments will not be made in 2009-11. As guaranteed by chapter 28B.118, the state's College Bound Scholarship commitment will be fulfilled, and is not dependent upon nor diminished by this action. (Education Legacy Trust Account - State)

7. Suspend Washington Center Awards - The state will no longer provide grants for fifteen college juniors and seniors each year to participate in semester-long public affairs internships in the nation's capital.

8. Adjust Need Grant for Extra Pell - Under recently-enacted federal fiscal stimulus legislation, federal Pell Grants are expected to increase by more than the cost of attending college. This item reduces state need grant award levels by an average of 2 percent to account for that extra federal increase. Approximately 82 percent of need grant recipients also receive a maximum Pell Grant award.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	19,943.4	792,417	0	0	4,077,377
2009-11 Maintenance Level	19,991.3	834,370	0	0	4,374,699
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-161.0	-43,500	0	0	-43,500
2. Other Non-Instructional Reductions	-131.0	-31,490	0	0	-31,490
3. Student Services and Instruction	-373.0	-89,512	0	0	-89,512
4. Tuition Increase	0.0	0	0	0	89,676
5. Fiscal Stabilization Grant	0.0	-24,730	0	24,730	0
Policy -- Non-Comp Total	-665.0	-189,232	0	24,730	-74,826
Total Policy Changes	-665.0	-189,232	0	24,730	-74,826
Total 2009-11 Biennium	19,326.3	645,138	0	24,730	4,299,873
Difference from 2007-09	-617.2	-147,279	0	24,730	222,496
% Change from 2007-09	-3.1%	-18.6%	0.0%	0.0%	5.5%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university expects to reduce expenditures on institutional and academic administration by approximately 15 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on other non-instructional services by at least 12 percent. Major activities in this category include libraries; facility and grounds maintenance; utilities; the relatively small amount of state-sponsored research conducted at the university; and public service activities such as university radio and television, museums and galleries, sponsored lectures and conferences, and environmental and other community service centers.

3. Student Services and Instruction - State funding to the university is reduced by approximately 20 percent from the 2009-11 base level, and combined state and tuition revenues are reduced by approximately 11 percent after accounting for anticipated tuition increases. Despite efforts to target reductions to other areas, over half of the reductions are likely to impact direct instructional and student services, which comprise approximately 63 percent of the university's state- and tuition-funded activities. As a result, up to 2,700 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
University of Washington**

4. Tuition Increase - The University of Washington is authorized to increase resident undergraduate tuition by up to fourteen percent per year. This will result in an increase of up to \$930 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by comparable percentages for non-resident undergraduates, graduate, and professional students. (Higher Education Tuition Account - Nonappropriated)

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	6,309.6	503,371	0	0	1,180,752
2009-11 Maintenance Level	6,318.0	521,820	0	0	1,239,791
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-83.0	-15,414	0	0	-15,414
2. Other Non-Instructional Reductions	-218.0	-47,594	0	0	-47,594
3. Student Services and Instruction	-117.0	-25,514	0	0	-25,514
4. Tuition Increase	0.0	0	0	0	42,405
5. Fiscal Stabilization Grant	0.0	-15,772	0	15,772	0
6. New Facilities Maintenance	3.7	28	0	0	28
Policy -- Non-Comp Total	-414.4	-104,266	0	15,772	-46,089
Total Policy Changes	-414.4	-104,266	0	15,772	-46,089
Total 2009-11 Biennium	5,903.6	417,554	0	15,772	1,193,702
Difference from 2007-09	-406.0	-85,817	0	15,772	12,950
% Change from 2007-09	-6.4%	-17.1%	0.0%	0.0%	1.1%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university expects to reduce expenditures on institutional and academic administration by approximately 11 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on other non-instructional services by up to 20 percent. The university anticipates reductions of up to 50 percent in extension services such as support to 4-H and master gardeners, small business development centers, and agricultural extension. Other major activities likely to experience significant reductions include library hours and acquisitions; facility and grounds maintenance; and state-sponsored agricultural research.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Washington State University

3. Student Services and Instruction - State funding to the university is reduced by approximately 20 percent from the 2009-11 base level, and combined state and tuition revenues are reduced by approximately 11 percent after accounting for anticipated tuition increases. Despite efforts to target reductions to other areas, at least 30 percent of the reductions are likely to impact direct instructional and student services, which comprise approximately 53 percent of the university's state- and tuition-funded activities. As a result, up to 700 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

4. Tuition Increase - Washington State University is authorized to raise resident undergraduate tuition by up to fourteen percent per year. This will result in an increase of up to \$900 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by comparable percentages for non-resident undergraduates, graduate, and professional students. (Higher Education Tuition Account - Nonappropriated)

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

6. New Facilities Maintenance - Funding is provided for maintenance and operations costs for the Global Animal Health Facility Phase 1. Construction funding for this building was provided by the Gates Foundation and by bonds financed by WSU trust land and student building fee revenues.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,394.7	117,301	0	0	238,652
2009-11 Maintenance Level	1,401.2	123,861	0	0	248,787
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-26.0	-4,978	0	0	-4,978
2. Other Non-Instructional Reductions	-23.0	-4,972	0	0	-4,972
3. Student Services and Instruction	-58.0	-12,730	0	0	-12,730
4. Tuition Increase	0.0	0	0	0	17,772
5. Fiscal Stabilization Grant	0.0	-5,522	0	5,522	0
Policy -- Non-Comp Total	-107.0	-28,202	0	5,522	-4,908
Total Policy Changes	-107.0	-28,202	0	5,522	-4,908
Total 2009-11 Biennium	1,294.2	95,659	0	5,522	243,879
Difference from 2007-09	-100.5	-21,642	0	5,522	5,227
% Change from 2007-09	-7.2%	-18.5%	0.0%	0.0%	2.2%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university expects to reduce expenditures on institutional and academic administration by at least 11 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on other non-instructional services by approximately 12 percent. Major activities in this category include libraries; facility and grounds maintenance; utilities; the very small amount of state-sponsored research conducted at the university; and public service activities such as university radio, sponsored lectures and conferences, and community research and service centers.

3. Student Services and Instruction - State funding to the university is reduced by approximately 20 percent from the 2009-11 base level, and combined state and tuition revenues are reduced by approximately 11 percent after accounting for anticipated tuition increases. Despite efforts to target reductions to other areas, over half of the reductions are likely to impact direct instructional and student services, which comprise approximately 58 percent of the university's state- and tuition-funded activities. As a result, up to 800 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Eastern Washington University

4. Tuition Increase - Eastern Washington University is authorized to raise resident undergraduate tuition by up to fourteen percent per year. This will result in an increase of up to \$630 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by comparable percentages for non-resident undergraduates, graduate, and professional students. (Higher Education Tuition Account - Nonappropriated)

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,223.8	116,138	0	0	251,545
2009-11 Maintenance Level	1,235.3	123,832	0	0	274,967
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-26.0	-5,648	0	0	-5,648
2. Other Non-Instructional Reductions	-18.0	-3,528	0	0	-3,528
3. Student Services and Instruction	-68.0	-13,394	0	0	-13,394
4. Tuition Increase	0.0	0	0	0	17,154
5. Fire Contract	0.0	250	0	0	250
6. Fiscal Stabilization Grant	0.0	-6,975	0	6,975	0
Policy -- Non-Comp Total	-112.0	-29,295	0	6,975	-5,166
Total Policy Changes	-112.0	-29,295	0	6,975	-5,166
Total 2009-11 Biennium	1,123.3	94,537	0	6,975	269,801
Difference from 2007-09	-100.5	-21,601	0	6,975	18,256
% Change from 2007-09	-8.2%	-18.6%	0.0%	0.0%	7.3%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university expects to reduce expenditures on institutional and academic administration by approximately 14 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university expects to reduce expenditures on other non-instructional services by approximately 12 percent. Major activities in this category include libraries; facility and grounds maintenance; utilities; the very small amount of state-sponsored research conducted at the university; and public service activities such as sponsored lectures and conferences, and community research and service centers.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Central Washington University

3. Student Services and Instruction - State funding to the university is reduced by approximately 20 percent from the 2009-11 base level, and combined state and tuition revenues are reduced by approximately 11 percent after accounting for anticipated tuition increases. Despite efforts to target reductions to other areas, up to 60 percent of the reductions are likely to impact direct instructional and student services, which comprise approximately two-thirds of the university's state- and tuition-funded activities. As a result, up to 670 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

4. Tuition Increase - Central Washington University is authorized to raise resident undergraduate tuition by up to fourteen percent per year. This will result in an increase of up to \$640 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by comparable percentages for non-resident undergraduates, graduate, and professional students. (Higher Education Tuition Account - Nonappropriated)

5. Fire Contract - Funding is provided for continuation of fire and emergency medical service protection for all students, staff, faculty, and invited guests to the Ellensburg campus. Service has changed from the City of Ellensburg to Kittitas Valley Fire and Rescue due to a consolidation of the two agencies. Rate increases are due to a change in methodology whereby rates are based on the assessed value of the properties protected.

6. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	689.7	63,773	0	0	116,782
2009-11 Maintenance Level	691.7	65,141	0	0	118,678
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-15.0	-3,158	0	0	-3,158
2. Other Non-Instructional Reductions	-35.0	-6,773	0	0	-6,773
3. Student Services and Instruction	-14.0	-2,811	0	0	-2,811
4. Tuition Increase	0.0	0	0	0	6,951
5. Fiscal Stabilization Grant	0.0	-2,366	0	2,366	0
6. Non-Food Items for the Needy	0.0	15	0	0	15
Policy -- Non-Comp Total	-64.0	-15,093	0	2,366	-5,776
Total Policy Changes	-64.0	-15,093	0	2,366	-5,776
Total 2009-11 Biennium	627.7	50,048	0	2,366	112,902
Difference from 2007-09	-62.0	-13,725	0	2,366	-3,880
% Change from 2007-09	-9.0%	-21.5%	0.0%	0.0%	-3.3%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the college expects to reduce expenditures on institutional and academic administration by at least 11 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, The Evergreen State College expects to reduce expenditures on other non-instructional services by up to 20 percent. The college anticipates reductions of close to 50 percent in its public service centers that provide applied research and education in areas such as labor relations, undergraduate education techniques, Pacific Northwest Native American culture and issues, community-based student learning and engagement, and Washington state public policy. Other major activities likely to experience significant reductions include library hours and acquisitions; energy usage; and facility and grounds maintenance.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget The Evergreen State College

3. Student Services and Instruction - State funding to the college is reduced by approximately 20 percent from the 2009-11 base level, and combined state and tuition revenues are reduced by approximately 11 percent after accounting for anticipated tuition increases. Due to its efforts to target reductions to other areas, the College expects that less than one-quarter of the reductions will impact direct instructional and student services, which comprise approximately 46 percent of its total state- and tuition-funded activities. Still, up to 100 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

4. Tuition Increase - The Evergreen State College is authorized to increase resident undergraduate tuition by up to fourteen percent per year. This will result in an increase of up to \$640 per year for resident undergraduate students, which will be fully or partially offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by similar percentages for non-resident and graduate students.

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

6. Non-Food Items for the Needy - The Washington State Institute for Public Policy is to study and report to the Governor and Legislature by December 2009 on methods for increasing the availability of non-food items such as personal hygiene supplies for needy state residents.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Spokane Intercollegiate Research & Technology Inst
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	23.9	3,463	0	0	4,872
2009-11 Maintenance Level	23.9	3,658	0	0	5,936
Policy Non-Comp Changes:					
1. Budget Reduction	-2.8	-519	0	0	-519
Policy -- Non-Comp Total	-2.8	-519	0	0	-519
Total Policy Changes	-2.8	-519	0	0	-519
Total 2009-11 Biennium	21.1	3,139	0	0	5,417
Difference from 2007-09	-2.8	-324	0	0	545
% Change from 2007-09	-11.7%	-9.4%	0.0%	0.0%	11.2%

Comments:

1. Budget Reduction - SIRTI, which originated as the Spokane Intercollegiate Research and Training Institute, provide business incubator and technology commercialization services for eastern Washington start-up businesses. State funding for such activities is reduced by approximately 11 percent.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	1,769.5	146,392	0	0	328,812
2009-11 Maintenance Level	1,778.8	152,892	0	0	353,365
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-33.0	-6,076	0	0	-6,076
2. Other Non-Instructional Reductions	-24.0	-4,546	0	0	-4,546
3. Student Services and Instruction	-99.0	-18,942	0	0	-18,942
4. Tuition Increase	0.0	0	0	0	18,264
5. Fiscal Stabilization Grant	0.0	-8,885	0	8,885	0
Policy -- Non-Comp Total	-156.0	-38,449	0	8,885	-11,300
Total Policy Changes	-156.0	-38,449	0	8,885	-11,300
Total 2009-11 Biennium	1,622.8	114,443	0	8,885	342,065
Difference from 2007-09	-146.8	-31,949	0	8,885	13,253
% Change from 2007-09	-8.3%	-21.8%	0.0%	0.0%	4.0%

Comments:

1. Academic & Institutional Support - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university expects to reduce expenditures on institutional and academic administration by at least 11 percent.

2. Other Non-Instructional Reductions - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the university is expected to reduce expenditures on other non-instructional services by at least 10 percent. Major activities in this category include libraries; facility and grounds maintenance; utilities; the relatively small amount of state-sponsored research conducted at the university; and public service activities such as sponsored lectures and conferences, and community research and service centers.

3. Student Services and Instruction - State funding to the university is reduced by approximately 20 percent from the 2009-11 base level, and combined state and tuition revenues are reduced by approximately 11 percent after accounting for anticipated tuition increases. Over 60 percent of the reductions may impact direct instructional and student services, which comprise approximately 63 percent of the university's state- and tuition-funded activities. As a result, up to 1000 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Western Washington University

4. Tuition Increase - Western Washington University is authorized to raise resident undergraduate tuition by up to fourteen percent per year. This will result in an increase of up to \$640 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. To the extent market conditions allow, tuition is expected to increase by comparable percentages for non-resident undergraduates, graduate, and professional students. (Higher Education Tuition Account - Nonappropriated)

5. Fiscal Stabilization Grant - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Community & Technical College System
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	15,885.1	1,436,724	0	0	2,496,941
2009-11 Maintenance Level	15,982.2	1,567,896	0	0	2,645,270
Policy Non-Comp Changes:					
1. Academic & Institutional Support	-171.0	-31,466	0	0	-31,466
2. Other Non-Instructional Reductions	-156.0	-27,500	0	0	-27,500
3. Student Services and Instruction	-483.0	-85,162	0	0	-85,162
4. Tuition Increase	0.0	0	0	0	43,367
5. Health Care Career Advancement	0.0	1,500	0	0	1,500
6. Fiscal Stabilization Grant	0.0	-35,328	0	35,328	0
7. New Facilities Maintenance	2.4	869	0	0	869
8. Worker Retraining	0.0	0	0	0	4,744
9. Customized Training Adjustment	0.0	0	0	0	-2,900
Policy -- Non-Comp Total	-807.6	-177,087	0	35,328	-96,548
Policy Comp Changes:					
10. Suspend I-732 COLA Funding	0.0	-35,039	0	0	-37,469
Policy -- Comp Total	0.0	-35,039	0	0	-37,469
Total Policy Changes	-807.6	-212,126	0	35,328	-134,017
Total 2009-11 Biennium	15,174.6	1,355,770	0	35,328	2,511,253
Difference from 2007-09	-710.5	-80,954	0	35,328	14,312
% Change from 2007-09	-4.5%	-5.6%	0.0%	0.0%	0.6%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Community & Technical College System

Comments:

- 1. Academic & Institutional Support** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the community and technical college system expects to reduce expenditures on institutional and academic administration by at least 7 percent.
- 2. Other Non-Instructional Reductions** - In order to prioritize as much state and tuition funding for direct instructional and student services as possible, the community and technical college system expects to reduce expenditures on other non-instructional services by approximately 9 percent. Major reductions will likely include library hours and acquisitions; facility and grounds maintenance; and energy usage.
- 3. Student Services and Instruction** - State funding to the community and technical college system is reduced by approximately 9 percent from the 2009-11 base level, and combined state and tuition revenues are reduced by approximately 7 percent after accounting for anticipated tuition increases. Despite efforts to target reductions to other areas, up to 60 percent of the reductions are likely to impact direct instructional and student services, which comprise approximately 63 percent of the colleges' state- and tuition-funded activities. As a result, up to 4,500 fewer students may have access to full-time enrollment opportunities in 2009-11 than are actually enrolled this year. Alternatively, students may need to stay in school longer, or be less likely to earn a degree or professional certificate in their chosen field, due to reduced course offerings, larger class sizes, and fewer academic support services. Because the colleges are expected to prioritize enrollment opportunities for re-training of unemployed workers, opportunities are particularly likely to be curtailed for students who need basic skills instruction in speaking and reading English, or to acquire a high school-equivalency certificate.
- 4. Tuition Increase** - The Community and Technical College system is authorized to raise resident undergraduate tuition by up to seven percent per year. This will result in an increase of up to \$280 per year for resident undergraduates, which will be partially or fully offset for many students by financial aid and federal tax credits. (Higher Education Tuition Account - Nonappropriated)
- 5. Health Care Career Advancement** - Funds are provided to expand partnership under which hospitals, labor unions, and community colleges are providing customized training and constructing career ladders for current employees to progress to more skilled health care occupations.
- 6. Fiscal Stabilization Grant** - Federal fiscal stabilization funds are used to avoid the higher tuition increases and the additional reductions in state-supported enrollment that would otherwise be necessary due to the state's serious budget situation.
- 7. New Facilities Maintenance** - Funds are provided for the maintenance and operations (M&O) of 250,000 gross square feet of new or renovated permanent facilities authorized in the 2009-11 capital budget that are scheduled to be occupied before July 1, 2011. M&O funding covers utilities, maintenance and janitorial services. This M&O funding is for permanent state-owned space constructed or expanded with direct financial support from the state, and does not include locally- funded projects. The funds authorized here are in addition to \$3.3 million of increased funding provided in the maintenance level budget for 625,000 gross square feet of space authorized in previous capital budgets that will also come on line during the 2009-11 biennium.
- 8. Worker Retraining** - In accordance with Senate Bill 5809, federal workforce investment act funds are appropriated to provide re-training for unemployed workers. Federal funds are sufficient to provide retraining opportunities for approximately 1,000 workers for one year. (General Fund-Federal)
- 9. Customized Training Adjustment** - Budget authority is adjusted to correspond to the \$175,000 remaining for continued customized training program operations after transfer of excess account balance back to the state general fund. (Employment Training Finance Account)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Community & Technical College System

10. Suspend I-732 COLA Funding - Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for selected community and technical college staff based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 School Year and 0.1 percent for the 2010-11 School Year. The cost-of-living requirement is suspended for the 2009-11 Biennium. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	86.0	12,074	0	0	13,635
2009-11 Maintenance Level	86.0	12,783	0	0	14,530
Policy Non-Comp Changes:					
1. Agency Wide Reduction	-3.0	-338	0	0	-338
2. Short Course Program	2.0	0	0	0	271
3. Governor-Directed Freeze	0.0	-68	0	0	-68
Policy -- Non-Comp Total	-1.0	-406	0	0	-135
Policy Comp Changes:					
4. Suspend Initiative 732 COLA	0.0	-116	0	0	-164
Policy -- Comp Total	0.0	-116	0	0	-164
Total Policy Changes	-1.0	-522	0	0	-299
Total 2009-11 Biennium	85.0	12,261	0	0	14,231
Difference from 2007-09	-1.0	187	0	0	596
% Change from 2007-09	-1.2%	1.6%	0.0%	0.0%	4.4%

Comments:

1. Agency Wide Reduction - The School's budget is reduced by 2.7 percent from maintenance level as a general activity cut. The School shall use its managerial discretion to reduce spending in those areas that will have the least impact on implementing its mission.

2. Short Course Program - Funding is provided for the School for the Blind to offer short course programs. These short courses will allow blind or visually impaired youth to leave their home school for short periods of time to receive intensive training at the School for the Blind. Service delivery to students will be funded through contracts with local school districts. (General Fund-Private/Local)

3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget State School for the Blind

4. Suspend Initiative 732 COLA - Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year. The annual cost-of-living requirement is suspended for the 2009-11 biennium. (General Fund - State and General Fund - Private/Local)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State School for the Deaf
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	111.2	17,773	0	0	18,089
2009-11 Maintenance Level	111.2	18,473	0	0	18,789
Policy Non-Comp Changes:					
1. Reading Outreach Program	1.0	0	0	0	210
2. Agency Wide Reduction	-3.0	-470	0	0	-470
3. Governor-Directed Freeze	-1.0	-116	0	0	-116
Policy -- Non-Comp Total	-3.0	-586	0	0	-376
Policy Comp Changes:					
4. Suspend Initiative 732 COLA	0.0	-160	0	0	-160
Policy -- Comp Total	0.0	-160	0	0	-160
Total Policy Changes	-3.0	-746	0	0	-536
Total 2009-11 Biennium	108.2	17,727	0	0	18,253
Difference from 2007-09	-3.0	-46	0	0	164
% Change from 2007-09	-2.7%	-0.3%	0.0%	0.0%	0.9%

Comments:

1. Reading Outreach Program - The Shared Reading Video Outreach Project (SRVOP) is administered by the Washington State School for the Deaf. The SRVOP utilizes video technology to enhance literacy and language development for deaf students throughout the state. This item replaces the OSPI funding reduction for FY 2010 and FY 2011. Service delivery to students will be funded through contracts with local school districts. (General Fund-Private/Local)

2. Agency Wide Reduction - The School's budget is reduced by 2.5 percent from maintenance level as a general activity cut. The School shall use its managerial discretion to reduce spending in those areas that will have the least impact on implementing its mission.

3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget State School for the Deaf

4. Suspend Initiative 732 COLA - Initiative 732, approved by voters in 2000, requires an annual cost-of-living increase for school employees based on the Seattle Consumer Price Index for the prior calendar year. These cost-of-living increases are estimated at 4.2 percent for the 2009-10 school year and 0.1 percent for the 2010-11 school year. The annual cost-of-living requirement is suspended for the 2009-11 biennium. (General Fund - State and General Fund - Private/Local)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Work Force Training & Education Coordinating Board
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	23.3	3,493	0	0	57,987
2009-11 Maintenance Level	23.3	3,630	0	0	58,183
Policy Non-Comp Changes:					
1. Budget Reduction	-2.2	-395	0	0	-395
Policy -- Non-Comp Total	-2.2	-395	0	0	-395
Total Policy Changes	-2.2	-395	0	0	-395
Total 2009-11 Biennium	21.1	3,235	0	0	57,788
Difference from 2007-09	-2.2	-258	0	0	-199
% Change from 2007-09	-9.4%	-7.4%	0.0%	0.0%	-0.3%

Comments:

- Budget Reduction** - State funding for program planning, research, and coordination activities is reduced by approximately 16 percent.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Department of Early Learning
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	211.2	138,666	0	0	333,914
2009-11 Maintenance Level	205.0	133,432	0	0	355,641
Policy Non-Comp Changes:					
1. Child Care Resource and Referral	0.0	-1,700	0	0	0
2. Career and Wage Ladder	-1.0	-3,000	0	0	-3,000
3. Reading Achievement Account	0.0	0	0	0	-2,000
4. Parent, Family, Caregiver Support	-1.5	-1,600	0	0	-1,600
5. Quality Rating Improvement System	0.0	0	0	0	1,000
6. Negotiated Rule Making	-1.5	-150	0	0	-150
7. Early Childhood Apprenticeships	-1.0	-200	0	0	-200
8. Licensing Staff	-5.0	-870	0	0	-870
9. Child Care Federal Stimulus	0.0	0	0	0	21,060
10. Family Child Care Provider Agree	-3.0	-1,025	0	0	-1,025
11. ECEAP Administration	-4.4	-1,636	0	0	-1,636
12. Head Start and ECEAP	0.0	-2,300	0	0	7,700
13. Governor-Directed Freeze	-6.4	-1,282	0	0	-1,282
14. Governor-Directed 1% Cut	-9.3	-1,850	0	0	-1,850
Policy -- Non-Comp Total	-33.1	-15,613	0	0	16,147
Total Policy Changes	-33.1	-15,613	0	0	16,147
Total 2009-11 Biennium	171.9	117,819	0	0	371,788
Difference from 2007-09	-39.3	-20,847	0	0	37,874
% Change from 2007-09	-18.6%	-15.0%	0.0%	0.0%	11.3%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Early Learning

Comments:

1. Child Care Resource and Referral - Funding for Child Care Resource and Referral is provided by the federal stimulus Child Care Development Fund quality set-aside funding and discontinues the use of General Fund-State. The Child Care Resource and Referral Network is a service that directs parents to child care providers in their area. (General Fund-State, General Fund-Federal)

2. Career and Wage Ladder - Funding provided for the child care career and wage ladder program is discontinued. The child care career and wage ladder provides funding for participating, licensed child care centers that base wages on education, experience, and training.

3. Reading Achievement Account - The spending authority is adjusted for the Reading Achievement Account to match available revenue deposits. (Reading Achievement Account)

4. Parent, Family, Caregiver Support - Funding for the parent, family, and caregiver support program is discontinued. The support program supports play and learn resources, parent education workshops, parent resource and referral telephone hotline, booklets on child care, and a public awareness campaign.

5. Quality Rating Improvement System - A total of \$1 million is provided to DEL to contract with Thrive by Five, to pilot a quality rating and improvement system (QRIS) in multiple locations. Funding must be distributed in each of the pilot locations and the legislature assumes that private funding will be leveraged in each pilot location. The funding specifically includes: 1) \$400,000 for professional development and coaching in the King and Yakima pilot locations; 2) \$100,000 to train and mentor coaches in the Clark, Spokane, and Kitsap pilot locations, and 3) \$500,000 for professional development and coaching in the Clark, Spokane, and Kitsap pilot locations. Funding is provided from the quality funds within the federal child care and development fund. (General Fund-Federal)

6. Negotiated Rule Making - Funding for negotiated rulemaking and redrafting of rules is discontinued after December 31, 2009. The funding was provided in the 2007-09 biennium and was intended to be one-time.

7. Early Childhood Apprenticeships - Funding is discontinued for the early learning apprenticeship program. The apprenticeship program is for child care specialists and education paraprofessionals based at the Clover Park Technical College.

8. Licensing Staff - Funding provided for five licensing quality improvement specialists is discontinued. The item was funded in the 2007-09 biennium to establish consistency statewide in licensing actions.

9. Child Care Federal Stimulus - As part of the federal American Recovery and Reinvestment Act of 2009, the state is anticipated to receive an additional \$22,060,000 in child care development fund (CCDF) monies in state fiscal year 2010 and 2011. The department shall use the stimulus funding to assist low-income families, families receiving temporary public assistance, and those transitioning from public assistance in obtaining child care so they can work or attend training/education. \$1 million of this funding is for the quality rating improvement system (QRIS) reflected in item 2G. (General Fund--Federal)

10. Family Child Care Provider Agree - Funding is reduced for DEL's portion of the family child care collective bargaining implementation costs.

11. ECEAP Administration - Funding for department Early Childhood Education and Assistance Program staff and administrative expenses is reduced. Expenditure authority is also reduced to reflect actual expenditures.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Department of Early Learning

12. Head Start and ECEAP - As part of the federal American Recovery and Reinvestment Act of 2009, Head Start providers in Washington are anticipated to receive \$10,000,000 in enhanced Head Start and Early Head Start funding. Several providers are anticipated to receive enhanced Head Start funding also serve children in the early childhood education and assistance program (ECEAP). This item temporary reduces the number of slots in 2009-11 by 2.1 percent statewide to achieve the \$2,300,000 general fund state savings. (one-time)

13. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

14. Governor-Directed 1% Cut - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in FY 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	17.6	5,089	0	0	6,655
2009-11 Maintenance Level	17.6	5,223	0	0	7,897
Policy Non-Comp Changes:					
1. Agency Reductions	-5.5	-932	0	0	-932
2. DIS Rate Reductions	0.0	-2	0	0	-2
3. Governor-Directed Freeze	-1.1	-196	0	0	-196
Policy -- Non-Comp Total	-6.6	-1,130	0	0	-1,130
Total Policy Changes	-6.6	-1,130	0	0	-1,130
Total 2009-11 Biennium	11.0	4,093	0	0	6,767
Difference from 2007-09	-6.6	-996	0	0	112
% Change from 2007-09	-37.6%	-19.6%	0.0%	0.0%	1.7%

Comments:

1. Agency Reductions - The Commission's budget is reduced by 16 percent from maintenance level as a general activity cut. The Commission shall use its managerial discretion to reduce spending in those areas that will have the least impact on implementing its mission.

2. DIS Rate Reductions - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.

3. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	52.8	7,356	0	0	10,266
2009-11 Maintenance Level	52.8	6,688	0	0	9,206
Policy Non-Comp Changes:					
1. Agency Wide Reduction	-6.6	-1,178	0	0	-1,178
2. Governor-Directed Freeze	-2.4	-214	0	0	-214
Policy -- Non-Comp Total	-9.0	-1,392	0	0	-1,392
Total Policy Changes	-9.0	-1,392	0	0	-1,392
Total 2009-11 Biennium	43.8	5,296	0	0	7,814
Difference from 2007-09	-9.0	-2,060	0	0	-2,452
% Change from 2007-09	-17.1%	-28.0%	0.0%	0.0%	-23.9%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Eastern Washington State Historical Society
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	40.1	3,987	0	0	7,074
2009-11 Maintenance Level	41.4	4,222	0	0	7,332
Policy Non-Comp Changes:					
1. Agency Wide Reduction	-5.5	-798	0	0	-798
2. Governor-Directed Freeze	-1.1	-118	0	0	-118
Policy -- Non-Comp Total	-6.6	-916	0	0	-916
Total Policy Changes	-6.6	-916	0	0	-916
Total 2009-11 Biennium	34.8	3,306	0	0	6,416
Difference from 2007-09	-5.3	-681	0	0	-658
% Change from 2007-09	-13.2%	-17.1%	0.0%	0.0%	-9.3%

Comments:

1. Agency Wide Reduction - Agencies are directed to reduce near general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.

2. Governor-Directed Freeze - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal services contracts, and equipment purchases not related to public safety or other essential activities.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	0.0	1,575,674	0	0	1,763,731
2009-11 Maintenance Level	0.0	1,758,319	0	0	1,932,674
Policy Non-Comp Changes:					
1. 2009-11 Debt Service	0.0	50,956	0	0	60,695
Policy -- Non-Comp Total	0.0	50,956	0	0	60,695
Total Policy Changes	0.0	50,956	0	0	60,695
Total 2009-11 Biennium	0.0	1,809,275	0	0	1,993,369
Difference from 2007-09	0.0	233,601	0	0	229,638
% Change from 2007-09	0.0%	14.8%	0.0%	0.0%	13.0%

Comments:

1. 2009-11 Debt Service - Debt service and underwriting expenses will be incurred from issuing new debt to fund the proposed Capital and Transportation Budgets for the 2009-11 Biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2009-11 Omnibus Operating Budget
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	95.1	169,875	0	0	232,978
2009-11 Maintenance Level	0.0	105,145	0	0	105,145
Policy Non-Comp Changes:					
1. Use of Budget Stabilization Account	0.0	0	0	0	48,800
2. Water Pollution Control Revol Acct	0.0	9,200	0	0	9,200
3. GFS to Cap Bldg Construction Acct	0.0	5,927	0	0	5,927
4. Extraordinary Criminal Justice Cost	0.0	1,185	0	0	1,185
5. Transitional Housing Operating Rent	0.0	10,000	0	0	10,000
6. COP Repayment	0.0	2,870	0	0	2,870
Policy -- Non-Comp Total	0.0	29,182	0	0	77,982
Total Policy Changes	0.0	29,182	0	0	77,982
Total 2009-11 Biennium	0.0	134,327	0	0	183,127
Difference from 2007-09	-95.1	-35,548	0	0	-49,851
% Change from 2007-09	-100.0%	-20.9%	0.0%	0.0%	-21.4%

Comments:

- 1. Use of Budget Stabilization Account** - Funds are appropriated from the Budget Stabilization (Rainy Day) Account to the state General Fund. (Budget Stabilization Account)
- 2. Water Pollution Control Revol Acct** - Water Quality Account monies are appropriated to the Water Pollution Control Revolving Account to provide the required 20 percent state match for water pollution control projects. (Water Quality Account-State)
- 3. GFS to Cap Bldg Construction Acct** - The Capitol Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation. Timber sales, which are the primary source of revenue for this account, have decreased and are not providing sufficient revenues to cover the debt service. Funds are provided to backfill the decreased timber revenues so the state can continue to meet debt obligations.
- 4. Extraordinary Criminal Justice Cost** - Funding is provided for counties that have experienced extraordinary criminal justice costs for lengthy and complicated trials. Funding is provided to reimburse Franklin County (\$126,832), Skagit County (\$64,701), Yakima County (\$83,457), Spokane County (\$205,781), and King County (\$704,229).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget Special Appropriations to the Governor

5. Transitional Housing Operating Rent - Funding is provided for the Transitional Housing Operating and Rent (THOR) program, consistent with Chapter 256, Laws of 2008 (SSB 5959 - homeless individuals and families). The state General Fund is appropriated for deposit into the Transitional Housing Operating and Rent Account - Nonappropriated.

6. COP Repayment - Funding is provided for debt repayment to the General Administration for the O'Brien Building improvement, project number, 20081007, authorized during the 2007-09 biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Sundry Claims
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	0.0	88	0	0	88
2009-11 Maintenance Level	0.0	0	0	0	0
Total 2009-11 Biennium	0.0	0	0	0	0
Difference from 2007-09	0.0	-88	0	0	-88
% Change from 2007-09	0.0%	-100.0%	0.0%	0.0%	-100.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
State Employee Compensation Adjustments
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	0.0	0	0	0	0
2009-11 Maintenance Level	0.0	0	0	0	0
Policy Comp Changes:					
1. Employee Health Insurance	0.0	54,500	0	0	97,411
2. K12 Health Benefits	0.0	43,101	0	0	43,120
3. Actuarial Method Changes-State	0.0	-104,310	0	0	-190,990
4. Actuarial Method Changes-K-12	0.0	-305,594	0	0	-305,731
Policy -- Comp Total	0.0	-312,303	0	0	-356,190
Total Policy Changes	0.0	-312,303	0	0	-356,190
Total 2009-11 Biennium	0.0	-312,303	0	0	-356,190
Difference from 2007-09	0.0	-312,303	0	0	-356,190
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

1. Employee Health Insurance - Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. If the share of health benefit premium costs paid by employees rises above 12 percent in calendar year 2010, the PEBB shall issue a rebate for any additional premium costs above the 12% bargained share that are paid in the first six months of the year by employees covered by collective bargaining agreements set to continue through the end of fiscal year 2010. The PEBB may not otherwise provide benefits or adopt contribution requirements that are different for represented and non-represented employees. (General Fund-State, various other funds)

2. K12 Health Benefits - Funding is provided to increase the K-12 benefit funding rate to \$745 per employee per month in the 2009-10 school year and \$768 per employee per month in the 2010-11 school year, matching the funding rates provided to state employees. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget State Employee Compensation Adjustments

3. Actuarial Method Changes-State - Funding for employer contributions to state retirement systems is changed to reflect changes to actuarial assumptions and methods used for the Public Employees' Retirement System (PERS), Teachers' Retirement System (TRS), School Employees' Retirement System (SERS), Public Safety Employees' Retirement System (PSERS), and the Washington State Patrol Retirement System (WSPRS). The funding policy changes are: reduction of the assumed rate of salary growth from 4.25% to 4%, delay of the adoption of new mortality tables until the 2011-13 fiscal biennium, suspension of contribution rate minimums for the 2009-11 fiscal biennium, a revised contribution rate floor for WSPRS, and the phased adoption of a new funding method for the Plan 1 unfunded liabilities. As a result of these changes, total employer contribution rates for the fiscal biennium are reduced from the Pension Funding Council's adopted rates of 7.84% for PERS, 10.79% for TRS, 8.12% for SERS, 10.06% for PSERS, and 8.57% for WSPRS to 5.25% for PERS, 6.17% for TRS, 5.39% for SERS, 7.80% for PSERS, and 6.17% for WSPRS. Employee contribution rates are also reduced from 4.61% for PERS, 4.93% for TRS, 4.00% for SERS, 6.94% for PSERS, and 6.95% for WSPRS to 3.89% for PERS, 3.36% for TRS, 3.14% for SERS, 6.55% for PSERS, and 4.85% for WSPRS. (General Fund-State, other funds)

4. Actuarial Method Changes-K-12 - Funding for employer contributions to state retirement systems is changed to reflect changes to actuarial assumptions and methods used for the Public Employees' Retirement System (PERS), Teachers' Retirement System (TRS), School Employees' Retirement System (SERS), Public Safety Employees' Retirement System (PSERS), and the Washington State Patrol Retirement System (WSPRS). Please see item about for additional detail. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	0.0	116,400	0	0	116,400
2009-11 Maintenance Level	0.0	130,230	0	0	130,230
Total 2009-11 Biennium	0.0	130,230	0	0	130,230
Difference from 2007-09	0.0	13,830	0	0	13,830
% Change from 2007-09	0.0%	11.9%	0.0%	0.0%	11.9%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2009-11 Omnibus Operating Budget
Other Legislation
(Dollars in Thousands)

	FTEs	SWM As Passed Committee			Total
		Near GF-S	Stim-FMAP	Fed Stim-Direct	
2007-09 Estimated Expenditures	0.0	0	0	0	0
2009-11 Maintenance Level	0.0	0	0	0	0
Policy Non-Comp Changes:					
1. SB 6053 - Personal Hygiene Products	0.0	45	0	0	45
Policy -- Non-Comp Total	0.0	45	0	0	45
Total Policy Changes	0.0	45	0	0	45
Total 2009-11 Biennium	0.0	45	0	0	45
Difference from 2007-09	0.0	45	0	0	45
% Change from 2007-09	0.0%	0.0%	0.0%	0.0%	0.0%

Comments:

1. SB 6053 - Personal Hygiene Products - Senate Bill 6053 appropriates one-time funds to the Department of Community, Trade, and Economic Development to conduct a pilot project to evaluate the costs, benefits, and feasibility of providing personal hygiene and cleaning products to people in need using volunteer-based organizations.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA