

Summary of 2011 Early Action Items*
(HB 1086)

(Near General Fund-State, Dollars in Millions)

	<u>SHB 1086</u>	<u>Striking Amendment by Rep. Alexander**</u>
Net Expenditure Reduction (See Attached Detail)	222.2	251.3
Fund Transfers (See Attached List)		
Recapture GFS Reversions From FY 2010	83.4	83.4
Account Shortfalls & Other Adjustments	(18.2)	(18.2)
Various Fund Transfers	58.6	45.2
Total Early Action Items	346.0	361.7

*Note: These actions are in addition to those included in HB 3225 (Special Session Budget Bill).

** Proposed floor striking amendment (H-1084.3/11) to SHB 1086.

**Fund Transfers Contained in HB 1086 (In Addition to HB 3225)
(Dollars in Millions)**

<u>Account Shortfalls & Adjustments (From GFS)</u>	<u>SHB 1086</u>	<u>Proposed Striking Amendment by Rep. Alexander*</u>
Education Savings Account	(10.077)	(10.077)
Budget Stabilization Account	(5.791)	(5.791)
CEP&RI Acct. Transfer	(1.100)	(1.100)
Thurston County Capital Facilities Account	(0.382)	(0.382)
Nisqually Earthquake Account	(0.304)	(0.304)
Disaster Assistance Account	(0.500)	(0.500)
	(18.154)	(18.154)
<u>Recapture GFS Reversions From FY 10</u>		
Savings Incentive Account	24.075	24.075
Education Savings Account	53.384	53.384
Distinguished Professorships	2.966	2.966
Graduate Fellowships	1.008	1.008
College Faculty Awards	1.957	1.957
Total Recapture GFS Reversions From FY 10	83.390	83.390
<u>Other Fund Transfers</u>		
Local Toxics	17.000	-
Data Processing Revolving Account (Technology Pools)	4.159	4.159
Savings Incentive Account-Agency Credits	8.000	8.000
Industrial Insurance Premium Refund Account	4.500	4.500
Distressed County Assistance Account	0.205	0.205
State Drought Preparedness Account	4.000	4.000
Freshwater Aquatic Algae Control Account	0.400	0.400
Freshwater Aquatic Weeds Account	0.300	0.300
Certified Public Accountants	1.000	1.000
Fair Fund-Reduce Statutory Transfer	0.550	-
Aquatic Lands Enhancement Acct.	7.500	7.500
Liquor Control Board Construction and Maintenance Account	3.000	3.000
Economic Development Strategic Reserve Account	1.400	1.400
Performance Audit Account	2.000	2.000
Life Sciences Discovery	2.200	2.200
Auto Theft Prevention	1.500	1.500
Tourism Enterprise	0.650	-
Tourism Development	0.205	-
Home Security Fund	-	3.049
Transitional Housing Operating & Rent	-	1.977
	58.569	45.190
Total Other Fund Transfers	58.569	45.190
	123.805	110.426

* Proposed floor striking amendment (H-1084.3/11) to SHB 1086.

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD NGF+OpPth	AMD Total	SHB 1086 Passed Ways NGF+OpPth	SHB 1086 Passed Ways Total	Difference NGF+OpPth	Difference Total
Legislative						
Joint Legislative Audit & Review Committee						
<i>Policy Items</i>						
1. 6.287% Reduction	-198	-198	-198	-198	0	0
Joint Legislative Systems Committee						
<i>Policy Items</i>						
2. 6.3 Percent Reduction	-535	-535	-535	-535	0	0
Statute Law Committee						
<i>Policy Items</i>						
3. Reductions/Efficiency Measures	-306	-306	-306	-306	0	0
Total Legislative	<u>-1,039</u>	<u>-1,039</u>	<u>-1,039</u>	<u>-1,039</u>	<u>0</u>	<u>0</u>
Judicial						
Commission on Judicial Conduct						
<i>Policy Items</i>						
4. Agency Reduction	-52	-52	-52	-52	0	0
Administrative Office of the Courts						
<i>Policy Items</i>						
5. Suspend Becca/Truancy Program	-3,140	-3,140	-3,140	-3,140	0	0
Total Judicial	<u>-3,192</u>	<u>-3,192</u>	<u>-3,192</u>	<u>-3,192</u>	<u>0</u>	<u>0</u>
Governmental Operations						
Public Disclosure Commission						
<i>Policy Items</i>						
6. Reduction in Staffing	-243	-243	-243	-243	0	0
Governor's Office of Indian Affairs						
<i>Policy Items</i>						
7. Staff Vacancy, Salary Adjustment	-29	-29	-29	-29	0	0

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(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Comm on Asian-Pacific-American Affairs						
<i>Policy Items</i>						
8. Goods and Services Reduction	-15	-15	-15	-15	0	0
Office of the State Auditor						
<i>Policy Items</i>						
9. Reduce School Audit Funds	-79	-79	-79	-79	0	0
Commission on Salaries for Elected Officials						
<i>Policy Items</i>						
10. Travel and Training Reduction	-13	-13	-13	-13	0	0
Office of the Attorney General						
<i>Policy Items</i>						
11. New DSHS SVP Litigation	0	3,332	0	3,332	0	0
12. Building Code Council Lawsuit	0	282	0	282	0	0
Total	0	3,614	0	3,614	0	0
Caseload Forecast Council						
<i>Policy Items</i>						
13. Staff Vacancies	-82	-82	-82	-82	0	0
Department of Financial Institutions						
<i>Policy Items</i>						
14. Fund Shift to Financial Education	0	-244	0	0	0	-244
Department of Commerce						
<i>Policy Items</i>						
15. Reduce Homeless Housing Assistance	0	0	0	-1,000	0	1,000
16. Homeless Housing Assistance	0	-4,049	0	0	0	-4,049
17. Transitional Housing	0	-1,978	0	0	0	-1,978
18. Admin Services ATB Reduction	-208	-208	-208	-208	0	0
19. BSA/Operations	-692	-692	-481	-481	-211	-211
20. BSA/Domestic Contract Pass-Thru	-4	-4	-4	-4	0	0

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	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
21. BSA/Other Pass-Thru	-74	-74	-74	-74	0	0
22. BSA/Microenterprise Development	-21	-21	-21	-21	0	0
23. BSA/Washington Technology Center	-262	-262	-262	-262	0	0
24. BSA/Other Pass-Thru/Global Hlth Tch	-600	-600	-600	-600	0	0
25. BSA/Other Pass-Thru/PNW Econ Reg	-5	-5	-15	-15	10	10
26. BSA/ADO Grants	-204	-204	-355	-355	151	151
27. BSA/Domestic Contracts/Export Finc	-11	-11	-11	-11	0	0
28. BSA/Other Pass-Thru History Link	-5	-5	-5	-5	0	0
29. BSA/IPZ Economic Develop Pgm	-13	-13	-13	-13	0	0
30. BSA/Other Pass-Thru NW Ag Business	-40	-40	-121	-121	81	81
31. BSA/Tourism Development	0	0	-554	-1,409	554	1,409
32. CSHD/Advocacy & Policy	-35	-35	-35	-35	0	0
33. CSHD/Victim Witness	-153	-153	-153	-153	0	0
34. CSHD/Domestic Violence Legal Adv	-141	-141	0	0	-141	-141
35. CSHD/Sexual Assault	-776	-776	0	0	-776	-776
36. CSHD/Crime Victims Service Centers	-120	-120	-120	-120	0	0
37. CSHD/Community Svcs Block Grant	-17	-17	-17	-17	0	0
38. CSHD/LTC Ombudsman Pgm	-75	-75	-75	-75	0	0
39. CSHD/Retired & Senior Volunteer Pgm	-32	-32	-32	-32	0	0
40. CSHD/Family Prosperity Act	-44	-44	-44	-44	0	0
41. CSHD/new Americans Program	-30	-30	-30	-30	0	0
42. CSHD/Community Mobilization	-94	-94	-94	-94	0	0
43. CSHD/Multi-Jurisdctn Drug Task Frce	-123	-123	-123	-123	0	0
44. CSHD/Dispute Resolution	-53	-53	-53	-53	0	0
45. CSHD/Administration	-188	-188	-188	-188	0	0
46. CSHD/Community Develop Pgm	-2	-2	-2	-2	0	0
47. CSHD/ ARRA Sustainable Energy	0	0	0	813	0	-813
48. CSHD/Weatherization Pilot	0	0	0	2,760	0	-2,760
49. IPPD/Legislative Liaison	-8	-8	-8	-8	0	0
50. IPPD/Energy Policy	-76	-76	-76	-76	0	0
51. IPPD/Local Govt Fiscal Note Pgm	-29	-29	-29	-29	0	0
52. IPPD/Rural Development	-15	-15	-38	-38	23	23
53. IPPD/WA Economic Develop Comm Adm	-43	-43	-110	-110	67	67
54. IPPD/Innovation Research Teams	-190	-190	-190	-190	0	0
55. IPPD/Evergreen Jobs Initiative	-6	-6	-6	-6	0	0

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	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
56. IPPD/Other Operating	-20	-20	-20	-20	0	0
57. LGI/Growth Management Admin	-70	-70	-70	-70	0	0
58. LGI/Growth Management Grants	-240	-240	-240	-240	0	0
59. LGI/Community & Financial Svcs	-61	-61	-61	-61	0	0
60. LGI/Portfolio Management	-4	-4	-4	-4	0	0
61. LGI/Marine Container Ports	-11	-11	-11	-11	0	0
Total	-4,795	-10,822	-4,553	-2,835	-242	-7,987
Economic & Revenue Forecast Council						
<i>Policy Items</i>						
62. Reduced Goods, Services, Purchases	-49	-49	-49	-49	0	0
Office of Administrative Hearings						
<i>Policy Items</i>						
63. UI Case Management System Authority	0	490	0	490	0	0
Washington State Commission on Hispanic Affairs						
<i>Policy Items</i>						
64. Goods, Services, Travel Reduction	-28	-28	-28	-28	0	0
WA State Comm on African-American Affairs						
<i>Policy Items</i>						
65. Travel and Services Reduction	-26	-26	-26	-26	0	0
Department of Revenue						
<i>Policy Items</i>						
66. Savings and Revenue Collections *	-2,740	-2,740	-2,740	-2,740	0	0
67. Reduce County Advisory Appraisals	-257	-257	-257	-257	0	0
68. Appeals Efficiencies	-264	-264	-264	-264	0	0
69. Quarterly Accounts to E-file/E-pay	-97	-97	-97	-97	0	0
70. Reduce Policy Research Services	-566	-566	-566	-566	0	0
71. Suspending the WFTC Program	-896	-896	-896	-896	0	0
72. Tax Administration Activities	-797	-797	-797	-797	0	0
Total	-5,617	-5,617	-5,617	-5,617	0	0

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Board of Tax Appeals						
<i>Policy Items</i>						
73. Salary, Svcs, and Travel Reduction	-145	-145	-145	-145	0	0
74. Retirement Buyout Costs	22	22	22	22	0	0
Total	-123	-123	-123	-123	0	0
Department of General Administration						
<i>Policy Items</i>						
75. Administrative Reductions	-187	-187	-187	-187	0	0
76. Reduce Public and Historic Program	0	0	0	-94	0	94
77. Reduce On Campus Property Rent	0	0	0	-226	0	226
78. Reduce Parking Services	0	0	0	-7	0	7
79. Reduce Off Campus Property Rent	0	0	0	-42	0	42
80. Reduce Rent Outside Thurston County	0	0	0	-43	0	43
81. Reduce Reimbursable Rates	0	0	0	-80	0	80
82. Reduce Procurement Service Rates	0	0	0	-39	0	39
83. Reduce Surplus Warehouses & Service	0	0	0	-98	0	98
84. Reduce Real Estate Services	0	0	0	-31	0	31
85. Reduce Capital Project Management	0	0	0	-16	0	16
86. Building Code Council Litigation	0	282	0	282	0	0
87. Reduce Services to the Legislature	-249	-249	-249	-249	0	0
Total	-436	-154	-436	-830	0	676
Department of Information Services						
<i>Policy Items</i>						
88. Reduce Justice Information Network	-68	-68	-68	-68	0	0
Washington State Liquor Control Board						
<i>Policy Items</i>						
89. Mall Stores & New Years Adjustment	0	-377	0	-377	0	0
90. Reinstate Funding for Board Members	0	360	0	360	0	0
Total	0	-17	0	-17	0	0

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Military Department						
<i>Policy Items</i>						
91. Administrative Reductions	-418	-418	-418	-418	0	0
92. Reduce Educ Support & Oth Services	-558	-558	-558	-558	0	0
Total	-976	-976	-976	-976	0	0
Public Employment Relations Commission						
<i>Policy Items</i>						
93. Vacancy and Mileage Savings	-290	-290	-290	-290	0	0
Department of Archaeology & Historic Preservation						
<i>Policy Items</i>						
94. Administrative Reduction	-152	-152	-152	-152	0	0
State Convention and Trade Center						
<i>Policy Items</i>						
95. Remove Excess Expenditure Authority	0	-50,000	0	-50,000	0	0
Total Governmental Operations	-13,021	-64,923	-12,779	-57,368	-242	-7,555
DSHS						
Children and Family Services						
<i>Policy Items</i>						
96. Administrative and Staff Reductions	0	-1,968	0	-1,968	0	0
97. Reduce Street Youth Services	-382	-438	0	-56	-382	-382
98. Reduce Crisis Residential Centers	0	-959	0	-959	0	0
99. Crisis Residential Center Rate	0	-182	0	-182	0	0
100. Reduce Secured Crisis Res Cntrs	-42	-200	-42	-200	0	0
101. Reduce Hope Beds	0	-404	0	-404	0	0
102. Reduce Services to Youth	-85	-85	0	0	-85	-85
103. Reduce Preservation Services	-1,821	-1,821	0	0	-1,821	-1,821
104. Reduce Regional Administration	-33	-68	-33	-68	0	0
105. Ancillary Funding	-695	-695	-695	-695	0	0

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(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
106. Personal Service Contracts	-200	-200	0	0	-200	-200
107. Assessment Programs	0	0	-276	-276	276	276
108. Reduce FFH Private Agency SVC Fees	-1,380	-1,978	-1,344	-1,600	-36	-378
109. Leverage Funding for Education Coor	-182	-182	-182	0	0	-182
110. Eliminate Assessment Programs	-1,198	-1,176	0	0	-1,198	-1,176
111. Behavioral Rehabilitative Services	-2,456	-4,172	-2,456	-4,172	0	0
112. Eliminate Continuum of Care Program	-56	-56	-56	-56	0	0
113. Eliminate Receiving Care Support	-196	-224	0	0	-196	-224
114. Reduce Domestic Violence Funding	0	-77	0	-77	0	0
115. Suspend Foster Parent Support	-225	-251	0	0	-225	-251
116. Reduce Transportation	-459	-613	0	0	-459	-613
117. Non-Facility Foster Parent Support	-23	-33	-23	-33	0	0
118. Intervention Services	-800	-800	-800	-800	0	0
119. Reunification Pilot	-70	-70	0	0	-70	-70
120. Improving Promising Practice	-43	-43	0	0	-43	-43
121. Children's Advocacy	-314	-314	0	0	-314	-314
Total	-10,660	-17,009	-5,907	-11,546	-4,753	-5,463
Juvenile Rehabilitation						
<i>Policy Items</i>						
122. Reduce Juvenile Court Funding	-1,265	-1,265	-1,265	-1,265	0	0
123. Reduce JRA Regional Services	-541	-541	-541	-541	0	0
124. Minimum Release for Low Risk Youth	-2,052	-2,052	-2,052	-2,052	0	0
125. Delay Group Home Openings	-400	-400	-400	-400	0	0
126. HQ Administrative Reduction	-295	-295	-295	-295	0	0
127. Reduce Parole Services	-1,374	-1,374	-1,374	-1,374	0	0
Total	-5,927	-5,927	-5,927	-5,927	0	0
Mental Health						
<i>Policy Items</i>						
128. Administrative Reduction	-236	-236	-236	-236	0	0
129. Reduce Spokane Acute Care Proviso	-375	-375	-375	-375	0	0
130. Close Western State Hospital Ward	-2,488	-2,488	-2,488	-2,488	0	0
131. Reduce ESH Staff Costs	-250	-626	-250	-626	0	0
132. Reduce ORCSP	-350	-350	-350	-350	0	0

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	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
133. Reduce WSH Staff Costs	-2,015	-3,452	-2,015	-3,452	0	0
134. Capture Program Savings	-49	-49	-49	-49	0	0
135. Reduce CSS Operating Cost	-316	-316	-316	-316	0	0
136. Reduce RSN Non-Medicaid Funding	-17,666	-17,666	-12,600	-12,600	-5,066	-5,066
137. Reduce Child Study Center Admin	-347	-505	-347	-505	0	0
138. Reduce WIMHRT Technical Assistance	-277	-516	-277	0	0	-516
139. Reduce Proviso Funding	-272	-272	-36	-36	-236	-236
140. Proviso: PACT Services	-572	-572	-286	-286	-286	-286
141. Proviso: PALS Services	-409	-409	-409	-409	0	0
142. Proviso: ECS Services	-47	-47	-47	-47	0	0
143. Proviso: Lakewood Partnership	-18	-18	-18	-18	0	0
144. Proviso: Psyc Security Review Panel	-13	-13	-13	-13	0	0
145. Proviso: Children's MH Pilots	-95	-95	-95	-95	0	0
Total	-25,795	-28,005	-20,207	-21,901	-5,588	-6,104

Developmental Disabilities

Policy Items

146. Money follows the person grant	0	540	0	540	0	0
147. RHC Transition/Community Alternativ	0	0	104	694	-104	-694
148. Reduce Regional Administration	-24	-55	-24	-55	0	0
149. Housekeeping & Laundry Reduction	-635	-1,461	0	0	-635	-1,461
150. Reduce RHC Staff & Service	-1,882	-5,102	-1,957	-5,177	75	75
151. Reduce SOLA Costs	-32	-76	-32	-76	0	0
152. Reduce Professional Services	-278	-679	-278	-679	0	0
153. Reduce Mental Health Training	-40	-60	-40	-60	0	0
154. Capture Voluntary Placement Savings	-200	-200	-200	-200	0	0
155. Reduce State Employment and Day	-556	-556	-556	-556	0	0
156. Reduce CIIBS Placements	-413	-996	-206	-488	-207	-508
157. Suspend Individual & Family Service	-4,029	-4,029	-4,029	-4,029	0	0
158. Reduce Employment and Day Rate	-2,406	-4,723	-2,406	-4,723	0	0
159. Reduce Child Develop Services	-200	-200	-200	-200	0	0
160. Reduce Central Office Costs	-28	-66	-28	-66	0	0
161. Reduce Field Staff & Services	-1,996	-3,326	-1,996	-3,326	0	0
162. Reduce Personal Care Hours	-4,331	-10,188	-4,331	-10,188	0	0
163. Parent to Parent Program	0	0	75	75	-75	-75

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	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
164. Reduce Boarding Home Rates	-19	-42	-19	-42	0	0
165. Delay Mandatory Training #	-1,550	-2,952	-1,550	-2,952	0	0
166. Reduce Proviso Funding	-89	-89	-89	-89	0	0
Total	-18,708	-34,260	-17,762	-31,597	-946	-2,663
Long-Term Care						
<i>Policy Items</i>						
167. Reduce NH Acuity Rate #	-1,769	-3,187	-1,769	-3,187	0	0
168. Reduce NH Financing Rate #	-1,986	-4,458	-1,986	-4,458	0	0
169. Reduce Regional Administration	-31	-72	-31	-72	0	0
170. NH Rates- Cap Operations Component	0	0	-2,000	-5,100	2,000	5,100
171. Reduce Volunteer Services Program	-118	-118	-118	-118	0	0
172. Reduce AAA Case Manager Unit Rate	-458	-915	-458	-915	0	0
173. Capture Field Staff Vacancy Savings	-1,278	-2,438	-1,278	-2,438	0	0
174. Reduce Senior Citizens Services Act	-1,742	-1,742	-1,742	-1,742	0	0
175. Revise Phase-in for NH Discharge	-1,988	-4,575	-1,988	-4,575	0	0
176. Housekeeping & Laundry Reduction	-2,422	-5,572	0	0	-2,422	-5,572
177. 2% min occpnycy increase Small & ECP	0	0	-32	-72	32	72
178. 5% min occpnycy inc from 2010_Large	0	0	-545	-1,225	545	1,225
179. Lower Direct Care Lid by 2%	0	0	-200	-449	200	449
180. Lower Support Service Lid by 2%	0	0	-86	-193	86	193
181. Reduce Personal Care Hours	-14,952	-35,172	-14,952	-35,172	0	0
182. Adult Day Health Services	0	0	-1,224	-2,819	1,224	2,819
183. AEM Adult Fam Home Placements	0	0	-350	-350	350	350
184. Eliminate NH Variable Return #	-500	-1,100	-500	-1,100	0	0
185. Reduce Boarding Home Rates	-1,243	-2,793	-1,243	-2,793	0	0
186. Delay Mandatory Training #	-2,680	-4,149	-2,680	-4,149	0	0
187. Reduce Proviso Funding	-559	-559	-559	-559	0	0
Total	-31,726	-66,850	-33,741	-71,486	2,015	4,636
Economic Services Administration						
<i>Policy Items</i>						
188. Administrative and Staff Reductions	-1,103	-2,167	-1,103	-2,167	0	0
189. Earn Federal Bonus	-6,000	0	-6,000	0	0	0
190. Eliminate Disability Life Line Un #	-20,359	-20,359	0	0	-20,359	-20,359

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	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
191. Reduce Regional Administration	-24	-48	-24	-48	0	0
192. Child Support Pass Through	-119	-360	-119	-360	0	0
193. Refugee Employment Services	0	0	-1,500	-1,500	1,500	1,500
194. Food Assistance Program	0	0	-4,805	-4,805	4,805	4,805
195. Eliminate Food Assistance Program	-9,610	-9,610	0	0	-9,610	-9,610
196. Eliminate Naturalization Program	0	0	-1,592	-1,592	1,592	1,592
197. Eliminate Refugee Employment Servic	-3,000	-3,000	0	0	-3,000	-3,000
Total	-40,215	-35,544	-15,143	-10,472	-25,072	-25,072
Alcohol and Substance Abuse						
<i>Policy Items</i>						
198. Reduce Chemical Dependency Services	-5,146	-5,158	-1,496	-1,508	-3,650	-3,650
199. Reduce Administrative Staff	-120	-188	-120	-188	0	0
200. Reduce Regional Administration	-27	-41	-27	-41	0	0
201. DL & ADATSA-Impl Fed Waiver 1115	0	0	-3,650	0	3,650	0
202. Reduce Tribal Administrative Costs	-21	-21	-21	-21	0	0
Total	-5,314	-5,408	-5,314	-1,758	0	-3,650
Medical Assistance Payments						
<i>Policy Items</i>						
203. Eliminate Children's Health Program	-9,380	-9,380	0	0	-9,380	-9,380
204. Elim Disability Lifeline Medical	-23,064	-45,678	0	0	-23,064	-45,678
205. Elim Medical Interpreter Services	-1,695	-4,826	-1,695	-4,826	0	0
206. Eliminate Medicare Part D Co-pay	-4,449	-4,449	0	0	-4,449	-4,449
207. Eliminate Podiatric Physician Reimb	-433	-975	-433	-975	0	0
208. Reduce Maternity Support Srvc Prog	-2,442	-5,463	-2,242	-5,016	-200	-447
209. Reimbursement of School-based srvc	-2,149	-5,029	-2,149	-5,029	0	0
210. Interpretation Technology Pilots	0	0	200	569	-200	-569
211. Medicare Part D Copayments	0	0	-3,449	-3,449	3,449	3,449
212. FQHC Alternative Payment Method	0	0	5,000	12,191	-5,000	-12,191
213. Suspend Non-Rural DSH Payments	-4,089	-8,178	-4,089	-8,178	0	0
214. Suspend Hearing Hardware	-617	-1,436	-617	-1,436	0	0
215. Suspend Vision Hardware	-308	-712	-308	-712	0	0
216. Suspend Small Rural DSH Payments	0	0	-461	-922	461	922
217. Medicaid Airlift Services	0	2,870	0	2,870	0	0

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
218. Phys/Occ/Spch Limitd Outptnt Rehab	-1,400	-3,162	-1,400	-3,162	0	0
Total	-50,026	-86,418	-11,643	-18,075	-38,383	-68,343
Vocational Rehabilitation						
<i>Policy Items</i>						
219. Deaf-Blind Service Center	0	80	0	80	0	0
220. Basic Support Grant Reduction	-602	-602	-602	-602	0	0
Total	-602	-522	-602	-522	0	0
Administration and Supporting Services						
<i>Policy Items</i>						
221. Restore CCF Funding Reduction	0	0	300	300	-300	-300
222. Reduce Family Policy Council	-514	-191	-514	-191	0	0
223. Council on Children and Families	-113	-113	-113	-113	0	0
224. Administrative and Staff Reductions	-1,094	-1,094	-1,094	-1,094	0	0
Total	-1,721	-1,398	-1,421	-1,098	-300	-300
Special Commitment Center						
<i>Policy Items</i>						
225. Reduce SCTF Staffing Ratios #	-436	-436	-436	-436	0	0
226. In re Detention/David T. McCuistion	3,332	3,332	3,332	3,332	0	0
227. Reduce SCC Staffing	-987	-987	-987	-987	0	0
228. Reduce SCC Program Costs	-424	-424	-424	-424	0	0
Total	1,485	1,485	1,485	1,485	0	0
Payments to Other Agencies						
<i>Policy Items</i>						
229. McCuistion Litigation	3,332	3,332	3,332	3,332	0	0
230. Central Services Reduction	0	0	-1,000	-717	1,000	717
Total	3,332	3,332	2,332	2,615	1,000	717
Total DSHS	-185,877	-276,524	-113,850	-170,282	-72,027	-106,242

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Other Human Services						
Washington State Health Care Authority						
<i>Policy Items</i>						
231. Moore, et al. v. HCA	864	864	864	864	0	0
232. Basic Health Plan	0	0	-19,583	-29,792	19,583	29,792
233. Suspend Health Clinic Grant Prgm	-5,340	-5,340	-5,340	-5,340	0	0
234. Eliminate Basic Health Program	-26,827	-48,175	0	0	-26,827	-48,175
Total	-31,303	-52,651	-24,059	-34,268	-7,244	-18,383
Human Rights Commission						
<i>Policy Items</i>						
235. Reduce Administrative Costs	-7	-7	-7	-7	0	0
236. Reduce Admin. Hearing Services	-35	-35	-35	-35	0	0
237. Close Seattle Office	-99	-99	-99	-99	0	0
238. Reduce Travel Costs	-17	-17	-17	-17	0	0
Total	-158	-158	-158	-158	0	0
WA State Criminal Justice Training Commission						
<i>Policy Items</i>						
239. Administrative Efficiencies	-100	-70	-100	-70	0	0
240. BLEA Efficiencies	-160	-160	-160	-160	0	0
241. Corrections Training	-30	-30	-30	-30	0	0
242. Training Efficiencies	-229	-184	-229	-184	0	0
243. Pass Through Program Reduction	0	0	-588	-588	588	588
244. Continue Local Funding	-588	0	0	0	-588	0
245. Prosecutor Training	-15	-15	-15	-15	0	0
Total	-1,122	-459	-1,122	-1,047	0	588
Department of Labor and Industries						
<i>Policy Items</i>						
246. Use Federal Crime Victims' Funds	-1,216	0	-1,216	0	0	0
Indeterminate Sentence Review Board						
<i>Policy Items</i>						
247. Reduce Administrative Costs	-205	-205	-205	-205	0	0

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Department of Health						
<i>Policy Items</i>						
248. HIV Program	-5,200	-5,200	-5,200	-5,200	0	0
249. Eliminate Maternity Support Svcs	-150	-150	-150	-150	0	0
250. Reduce Family Planning Grants	-2,250	-2,250	-140	-140	-2,110	-2,110
251. Reduce Local Oral Health Activities	-350	-350	-350	-350	0	0
252. Public Laboratory Efficiencies	-488	-488	-488	-488	0	0
253. Reduce Health Technical Support	-286	-286	-286	-286	0	0
254. Reduce Administrative Costs	-1,323	-1,323	-1,323	-1,323	0	0
255. Reduce Maternal & Child Health	-1,125	-1,125	-1,125	-1,125	0	0
256. Reduce Environmental Health Program	-242	0	-242	0	0	0
257. Reduce Midwifery Subsidy	-4	-4	-4	-4	0	0
Total	-11,418	-11,176	-9,308	-9,066	-2,110	-2,110
Department of Veterans' Affairs						
<i>Policy Items</i>						
258. Increase Federal and Local Funds	-578	0	-578	0	0	0
Department of Corrections						
<i>Policy Items</i>						
259. Achieve Program Underexpenditures	0	0	0	0	0	0
260. Reduce Offender Programming	0	0	0	0	0	0
261. Reduce DOSA Bed Utilization	0	0	0	0	0	0
262. Early Deportation	-303	-371	-303	-371	0	0
263. Eliminate Tolling	0	0	-421	-421	421	421
Total	-303	-371	-724	-792	421	421
Department of Services for the Blind						
<i>Policy Items</i>						
264. Deaf-Blind Service Center Contract	-80	-80	-80	-80	0	0
265. Unspent matching funds	-150	-150	-150	-150	0	0
Total	-230	-230	-230	-230	0	0

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Sentencing Guidelines Commission						
<i>Policy Items</i>						
266. Reduce Administrative Costs	-104	-104	-104	-104	0	0
Employment Security Department						
<i>Policy Items</i>						
267. Reduce Workforce Emp. & Training	-318	-318	-318	-318	0	0
268. Next Generation Tax System	<u>0</u>	<u>0</u>	<u>0</u>	<u>-14,740</u>	<u>0</u>	<u>14,740</u>
Total	-318	-318	-318	-15,058	0	14,740
Total Other Human Services	<u>-46,955</u>	<u>-65,672</u>	<u>-38,022</u>	<u>-60,928</u>	<u>-8,933</u>	<u>-4,744</u>
Natural Resources						
Department of Ecology						
<i>Policy Items</i>						
269. Reduce Woodstove Education/Enfcmt.	0	-30	0	-30	0	0
270. Air Pollution Control Account Reduc	0	-546	0	-546	0	0
271. Climate Change Reduction	<u>-838</u>	<u>-838</u>	<u>0</u>	<u>0</u>	<u>-838</u>	<u>-838</u>
Total	-838	-1,414	0	-576	-838	-838
State Parks and Recreation Commission						
<i>Policy Items</i>						
272. Increase Boater Education	0	192	0	192	0	0
273. Reduce Fuel Tax Support for Park Op	<u>0</u>	<u>-729</u>	<u>0</u>	<u>-729</u>	<u>0</u>	<u>0</u>
Total	0	-537	0	-537	0	0
Recreation and Conservation Funding Board						
<i>Policy Items</i>						
274. Admin Savings-Technical Correction	0	143	0	143	0	0
Department of Fish and Wildlife						
<i>Policy Items</i>						
275. Puget Sound Federal Funding	0	3,000	0	3,000	0	0

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
276. Increase Dungeness Crab Protection	0	120	0	120	0	0
Total	0	3,120	0	3,120	0	0
Puget Sound Partnership						
<i>Policy Items</i>						
277. Increase Fed Funds for Sci & Ed	0	882	0	882	0	0
278. Reduce GF-S Public Outreach and Ed	-500	-500	-500	-500	0	0
Total	-500	382	-500	382	0	0
Department of Natural Resources						
<i>Policy Items</i>						
279. Reduce Air Pollution Control Account	0	-90	0	-90	0	0
280. Shift Helicopter Funding	0	-986	0	-986	0	0
281. Emergency Fire Suppression	3,961	3,961	3,961	3,961	0	0
282. Ag Trust Mgmt Fund Bal Reduction	0	0	-22	-22	22	22
283. Aquatic Resources Reduction	0	0	-3	-3	3	3
284. Agency Climate Leadership Reduction	0	0	-2	-2	2	2
Total	3,961	2,885	3,934	2,858	27	27
Department of Agriculture						
<i>Policy Items</i>						
285. Increase Funding for Food Banks	3,000	3,000	0	0	3,000	3,000
286. Reduce Food Program Administration	0	0	-241	-241	241	241
287. Reduce Marketing Assistance	0	0	-290	-290	290	290
288. Temporary Layoff Adjustment	92	754	92	754	0	0
Total	3,092	3,754	-439	223	3,531	3,531
Total Natural Resources	5,715	8,333	2,995	5,613	2,720	2,720

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Transportation						
Washington State Patrol						
<i>Policy Items</i>						
289. Vacancy, Travel, Equipment Savings	-2,767	-2,767	-2,767	-2,767	0	0
Department of Licensing						
<i>Policy Items</i>						
290. Vacancy and Equipment Savings	-202	-202	-202	-202	0	0
Total Transportation	<u>-2,969</u>	<u>-2,969</u>	<u>-2,969</u>	<u>-2,969</u>	<u>0</u>	<u>0</u>
Public Schools						
OSPI & Statewide Programs						
<i>Policy Items</i>						
291. College Bound Outreach	300	300	500	500	-200	-200
General Apportionment						
<i>Policy Items</i>						
292. Eliminate Summer Voc Skill Ctrs Pro	-1,785	-1,785	-1,785	-1,785	0	0
293. Extended Day Skill Ctrs Reduction	-30	-30	-30	-30	0	0
294. Eliminate K-4 Class Size Reduction	0	0	-42,335	-42,335	42,335	42,335
295. Contingency Fund	1,000	1,000	5,000	5,000	-4,000	-4,000
Total	-815	-815	-39,150	-39,150	38,335	38,335
Pupil Transportation						
<i>Policy Items</i>						
296. Reduce Passenger Car Payments	-250	-250	-250	-250	0	0
297. Reduction to Transpo Coordinators	-56	-56	-56	-56	0	0
Total	-306	-306	-306	-306	0	0
School Food Services						
<i>Policy Items</i>						
298. Transfer Food Service Programs	6,952	6,952	6,952	6,952	0	0

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
299. Food Service Funding	-3,000	-3,000	-3,000	-3,000	0	0
300. Federal Expenditure Authority Adjus	<u>0</u>	<u>56,600</u>	<u>0</u>	<u>56,600</u>	<u>0</u>	<u>0</u>
Total	3,952	60,552	3,952	60,552	0	0
Special Education						
<i>Policy Items</i>						
301. Safety Net Adjustment	0	0	-23,533	-23,533	23,533	23,533
302. School Based Medicaid Elimination	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
Total	1,000	1,000	-23,533	-23,533	24,533	24,533
Educational Service Districts						
<i>Policy Items</i>						
303. ESD Reductions	-523	-523	-523	-523	0	0
Education of Highly Capable Students						
<i>Policy Items</i>						
304. Eliminate Highly Capable	-2,636	-2,636	0	0	-2,636	-2,636
305. Centrum Reduction	-11	-11	-11	-11	0	0
306. WA Imagination Network Reduction	<u>-6</u>	<u>-6</u>	<u>-6</u>	<u>-6</u>	<u>0</u>	<u>0</u>
Total	-2,653	-2,653	-17	-17	-2,636	-2,636
Education Reform						
<i>Policy Items</i>						
307. Full-Day Kindergarten	-11,740	-11,740	0	0	-11,740	-11,740
308. Transfer Food Service Programs	-6,952	-6,952	-6,952	-6,952	0	0
309. Suspend Development Diag. Assessmen	-1,400	-1,400	-1,400	-1,400	0	0
310. Eliminate Readiness to Learn	<u>-1,797</u>	<u>-1,797</u>	<u>0</u>	<u>0</u>	<u>-1,797</u>	<u>-1,797</u>
Total	-21,889	-21,889	-8,352	-8,352	-13,537	-13,537
Compensation Adjustments						
<i>Policy Items</i>						
311. Eliminate K-4 Class Size Reduction	0	0	247	247	-247	-247
Total Public Schools	<u><u>-20,934</u></u>	<u><u>35,666</u></u>	<u><u>-67,182</u></u>	<u><u>-10,582</u></u>	<u><u>46,248</u></u>	<u><u>46,248</u></u>

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Higher Education						
Higher Education Coordinating Board						
<i>Policy Items</i>						
312. Reduce College Readiness Program	-161	-161	-161	-161	0	0
313. Reduce for Vacancy Savings	-26	-26	-26	-26	0	0
314. Reduce HSSA Program	-20	-20	-20	-20	0	0
315. Reduce SFA Administration	-167	-167	-167	-167	0	0
316. Reduce Technology Transf Taskforce	-4	-4	-4	-4	0	0
Total	-378	-378	-378	-378	0	0
University of Washington						
<i>Policy Items</i>						
317. State Funded Research	0	0	-2,000	-2,000	2,000	2,000
Washington State University						
<i>Policy Items</i>						
318. State Funded Research	0	0	-2,000	-2,000	2,000	2,000
Spokane Intercollegiate Research & Technology Inst						
<i>Policy Items</i>						
319. Service Reduction	-94	-94	-163	-163	69	69
Total Higher Education	-472	-472	-4,541	-4,541	4,069	4,069
Other Education						
State School for the Blind						
<i>Policy Items</i>						
320. Private/Local Offset	-170	-170	-170	-170	0	0
321. Oregon Tuition Offset	-131	-131	-131	-131	0	0
322. Braille Center Expansion Eliminated	-63	-63	-63	-63	0	0
323. Trustee Reimbursements Eliminated	-12	-12	-12	-12	0	0
324. Reduced Business Office & Supplies	-100	-100	-100	-100	0	0
Total	-476	-476	-476	-476	0	0

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Center for Childhood Deafness & Hearing Loss						
<i>Policy Items</i>						
325. Reductions in Educational Programs	-552	-552	0	0	-552	-552
326. Across the Board Reductions	<u>0</u>	<u>0</u>	<u>-552</u>	<u>-552</u>	<u>552</u>	<u>552</u>
Total	-552	-552	-552	-552	0	0
Workforce Training & Education Coordinating Board						
<i>Policy Items</i>						
327. Lease Increases	5	7	0	0	5	7
328. Oversight/Admin/Communications Cut	<u>-91</u>	<u>-91</u>	<u>-91</u>	<u>-91</u>	<u>0</u>	<u>0</u>
Total	-86	-84	-91	-91	5	7
Department of Early Learning						
<i>Policy Items</i>						
329. Reduce Seasonal Child Care Admin	-356	-356	-356	-356	0	0
330. Contract Reductions	-156	-156	0	0	-156	-156
331. Early Learning Program Study	-50	-50	-50	-50	0	0
332. Parent, Family, Caregiver Support	-100	-100	0	0	-100	-100
333. Career & Wage Ladder Reduction	-750	-750	0	0	-750	-750
334. State Advisory Council Grant	0	699	0	699	0	0
335. Administrative Reduction	<u>-750</u>	<u>-750</u>	<u>-750</u>	<u>-750</u>	<u>0</u>	<u>0</u>
Total	-2,162	-1,463	-1,156	-457	-1,006	-1,006
Washington State Arts Commission						
<i>Policy Items</i>						
336. Administrative Reduction	-117	-117	-117	-117	0	0
Washington State Historical Society						
<i>Policy Items</i>						
337. Reduced Museum Operations	-46	-46	-46	-46	0	0
338. Reduced Staff & Museum Resources	-118	-118	-118	-118	0	0
339. Reduced Supplies & Equipment	<u>-62</u>	<u>-62</u>	<u>-62</u>	<u>-62</u>	<u>0</u>	<u>0</u>
Total	-226	-226	-226	-226	0	0

2011 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

	Rep. Alexander AMD		SHB 1086 Passed Ways		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
Eastern Washington State Historical Society						
<i>Policy Items</i>						
340. Exhibit Revenue Offset	-111	0	-111	0	0	0
341. Administrative Reduction	-31	-31	-31	-31	0	0
Total	-142	-31	-142	-31	0	0
Total Other Education	-3,761	-2,949	-2,760	-1,950	-1,001	-999
 Special Appropriations						
Special Appropriations to the Governor						
<i>Policy Items</i>						
342. K-20 Telecommunications Network	-1,000	-1,000	-1,000	-1,000	0	0
343. Shift IT Savings to Fund Transfers	5,159	5,159	5,159	5,159	0	0
344. Capital Building Construction Acct	-1,800	-1,800	-1,800	-1,800	0	0
345. WA Opportunity Pathways Account	19,000	19,000	19,000	19,000	0	0
346. Education Legacy Trust Account	1,501	1,501	1,501	1,501	0	0
347. Reduce Public Health Funding	-1,697	-1,697	-1,697	-1,697	0	0
Total	21,163	21,163	21,163	21,163	0	0
Total Special Appropriations	21,163	21,163	21,163	21,163	0	0
Total 2011 Supplemental	-251,342	-352,578	-222,176	-286,075	-29,166	-66,503

2011 Supplemental Omnibus Operating Budget

Comments:

Legislative

Joint Legislative Audit & Review Committee

1. **6.287% REDUCTION** - The Joint Legislative Audit and Review Committee will reduce expenditures by \$198,000, which is 6.287 percent of their FY 2011 General Fund-State funding. Savings are achieved through holding positions vacant through June 2011, eight additional staff furlough days for a total of ten unpaid days, elimination of remaining funds for consultants, one time savings and miscellaneous savings in goods, services, and travel.

Joint Legislative Systems Committee

2. **6.3 PERCENT REDUCTION** - Savings will be achieved by reducing staffing, maintenance agreements, and acquisitions.

Statute Law Committee

3. **REDUCTIONS/EFFICIENCY MEASURES** - As part of an across-the-board reduction, the Statute Law Committee is reducing expenditures by 6.3 percent.

Judicial

Commission on Judicial Conduct

4. **AGENCY REDUCTION** - Funding is reduced to reflect administrative savings.

Administrative Office of the Courts

5. **SUSPEND BECCA/TRUANCY PROGRAM** - Funding is reduced to reflect suspension of the Becca/Truancy program as of March 1, 2011.

Governmental Operations

Public Disclosure Commission

6. **REDUCTION IN STAFFING** - Savings will be achieved by delaying the filling of the vacant executive director position and eliminating a vacant information technology position. The Commission will also reduce work hours for three FTE staff to half-time. Annual review for late and non-filers will extend to a multi-year review cycle; resolution of investigations and enforcement issues will be extended by two to four months.

Governor's Office of Indian Affairs

7. **STAFF VACANCY, SALARY ADJUSTMENT** - Savings will be achieved by leaving a position vacant for two months and then filling it at a lower salary.

Comm on Asian-Pacific-American Affairs

8. **GOODS AND SERVICES REDUCTION** - Savings will be achieved by reducing expenditures for supplies, employee training, and printing for the remainder of FY 2011.

Office of the State Auditor

9. **REDUCE SCHOOL AUDIT FUNDS** - Funding for audits of K-12 budget drivers is reduced in FY 2011.

2011 Supplemental Omnibus Operating Budget

Commission on Salaries for Elected Officials

10. **TRAVEL AND TRAINING REDUCTION** - Savings will be achieved by delaying planned staff training and not renewing or incurring new subscriptions. Additional savings will be made by reducing travel costs, combining the commissioner training and salary session planning meetings, and by holding all statutorily required public meetings in the Puget Sound area instead of in cities across the state. No equipment purchases will be made the remainder of FY 2011.

Office of the Attorney General

11. **NEW DSHS SVP LITIGATION** - The Attorney General's Office is provided funding and FTE staff positions in Fiscal Year 2011 for legal services relating to new trials for the Special Commitment Center residents as a result of the McCuiston detainment decision. It is assumed that there will be 22 cases in FY 2011. (Legal Services Revolving Account-State)
12. **BUILDING CODE COUNCIL LAWSUIT** - Funding is provided for the Office of the Attorney General to assist the State Building Code Council in defending the state energy code against a lawsuit filed in federal court. (Legal Services Revolving Account-State)

Caseload Forecast Council

13. **STAFF VACANCIES** - Savings will be achieved by not filling staffing vacancies.

Department of Financial Institutions

14. **FUND SHIFT TO FINANCIAL EDUCATION** - The remaining fund balance in the Prevent or Reduce Owner-Occupied Foreclosure Program will be transferred to the Superintendent of Public Instruction's Financial Education Public-Private Partnership Account . (Prevent or Reduce Owner-Occupied Foreclosure Program Account)

Department of Commerce

16. **HOMELESS HOUSING ASSISTANCE** - Funding from the Home Security Fund provided for homeless housing assistance programs is discontinued effective March 1, 2011. (Home Security Fund-State)
17. **TRANSITIONAL HOUSING** - Funding from the Transitional Housing Operating and Rent Account provided for transitional housing services is discontinued effective March 1, 2011. (Transitional Housing Operating and Rent Account-Non Appropriated)
18. **ADMIN SERVICES ATB REDUCTION** - Funding for administrative staffing and capacity to support agency-wide efforts is reduced.
19. **BSA/OPERATIONS** - Funding to the Department for operations and administrative support for tourism marketing, business development, and grant administration is reduced by 16 percent.
20. **BSA/DOMESTIC CONTRACT PASS-THRU** - A grant to the International Trade Alliance of Spokane to support and expand export sales of Washington manufactured products and services is reduced by 11 percent.
21. **BSA/OTHER PASS-THRU** - Funding for the following grants to support business development and tourism are reduced by 11 percent: 1) Western Washington University Center for Economic Vitality (Small Business Development Centers); 2) Washington Manufacturing Services (Impact Washington), 3) City of Renton Small Business Development Center, 4) Federal Way Chamber Incubator, 5) Greater Seattle Business Association, and 6) City of Federal Way Medical Incubator.

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22. **BSA/MICROENTERPRISE DEVELOPMENT** - Funding for a grant to the Microenterprise Association to support Microenterprise Development Organizations is reduced by 11 percent.
23. **BSA/WASHINGTON TECHNOLOGY CENTER** - The Washington Technology Center (WTC) conducts research to develop and strengthen relationships between the state's universities, private industry, and government. Funding for a grant to the WTC is reduced by 11 percent.
24. **BSA/OTHER PASS-THRU/GLOBAL HLTH TCH** - The Washington Global Health Technologies and Product Development Competitiveness program was developed to stimulate the economy and foster job creation in the field of global health. Funding for a grant to the board which administers the program is discontinued effective March 1, 2011.
25. **BSA/OTHER PASS-THRU/PNW ECON REG** - Funding for a grant to the Pacific Northwest Economic Region (PNWER) to promote business development in the region is reduced by 11 percent.
26. **BSA/ADO GRANTS** - Associate Development Organizations (ADOs) work to increase the support for and coordination of community and economic development services in communities or regional areas. Funding for ADO grants is reduced by 6.3 percent.
27. **BSA/DOMESTIC CONTRACTS/EXPORT FINC** - Funding for a grant to the Export Finance Assistance Center to develop a rural manufacturer export outreach program and export loan or loan guarantee programs is reduced by 11 percent.
28. **BSA/OTHER PASS-THRU HISTORY LINK** - Funding for a grant to HistoryLink to expand website content statewide is reduced by 10 percent.
29. **BSA/IPZ ECONOMIC DEVELOP PGM** - Funding for grants to support the formation of sector or cluster associations and facilitate working relationships with innovation partnership zones are reduced by 11 percent.
30. **BSA/OTHER PASS-THRU NW AG BUSINESS** - Funding for a grant to the NorthWest Agriculture Business Center which provides business assistance for farms, value added agriculture business, and farm-based businesses in Whatcom, Skagit, Island, San Juan and Snohomish Counties is reduced by 11 percent.
32. **CSHD/ADVOCACY & POLICY** - The Office of Crime Victims Advocacy provides services to victims of crimes and training for grantees. Funding for these services is reduced by 13 percent and will result in reductions in training and other services provided by staff.
33. **CSHD/VICTIM WITNESS** - Funding for grants to provide assistance to victims and witnesses of crimes are reduced by 11 percent.
34. **CSHD/DOMESTIC VIOLENCE LEGAL ADV** - Funding for grants to organizations which provide services to victims of domestic violence is reduced by 11 percent.
35. **CSHD/SEXUAL ASSAULT** - Funding for grants to organizations which provide services to victims of sexual assault is reduced by 11 percent.
36. **CSHD/CRIME VICTIMS SERVICE CENTERS** - Funding for Crime Victim Service Centers is reduced by 11 percent.
37. **CSHD/COMMUNITY SVCS BLOCK GRANT** - Administrative funding available for the Community Services Block Grant is reduced by 14 percent.

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38. **CSHD/LTC OMBUDSMAN PGM** - Funding for the Long Term Care Ombuds programs which serves individuals living in long term care facilities and Adult Family Homes is reduced by 11 percent.
39. **CSHD/RETIRED & SENIOR VOLUNTEER PGM** - The Retired and Senior Volunteer Program (RSVP) recruits citizens over 55 to help with community needs and solve community problems. Funding for the program is reduced by 11 percent.
40. **CSHD/FAMILY PROSPERITY ACT** - Funding for grants to contractors who provide financial services and self sufficiency training to low income individuals and families across the state is reduced by 11 percent.
41. **CSHD/NEW AMERICANS PROGRAM** - Funding for the New Americans Program which provides services to immigrants is reduced by 11 percent.
42. **CSHD/COMMUNITY MOBILIZATION** - The Community Mobilization Against Substance Abuse and Violence program funds collaborative efforts of educators, law enforcement, local government, treatment providers, and community groups. Funding for these grants is reduced by 11 percent.
43. **CSHD/MULTI-JURISDICTION DRUG TASK FORCE** - Multi-jurisdictional Drug Task Forces integrate federal, state and local law enforcement and prosecutors to enhance interagency coordination of multi-jurisdictional investigations. Funding for the task forces is reduced by 11 percent.
44. **CSHD/DISPUTE RESOLUTION** - The Dispute Resolution Program works to enhance the capacity and availability of out-of-court mediation services statewide by funding mediator training and mediation expenses. Funding for these services is reduced by 11 percent.
45. **CSHD/ADMINISTRATION** - Administration for the Community Support and Housing Division of the Department of Commerce paid with state funds is reduced by 12 percent.
46. **CSHD/COMMUNITY DEVELOPMENT PGM** - The Department of Commerce provides funding for KCTS to provide support for Spanish Language programming. Funding for the grant is reduced by 10 percent.
49. **IPPD/LEGISLATIVE LIAISON** - Funding used to support a .5 FTE legislative liaison is reduced.
50. **IPPD/ENERGY POLICY** - The Innovation and Policies Priorities Division of the Department of Commerce supports energy efficiency, renewable and smart energy businesses in the global marketplace. Funding for these services is reduced by 13 percent.
51. **IPPD/LOCAL GOVT FISCAL NOTE PGM** - The Local Government Fiscal Note Program assesses the fiscal impact of all bills on local governments. Funding for these services is reduced by 12 percent.

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52. **IPPD/RURAL DEVELOPMENT** - The Innovation and Policies Priorities Division of the Department of Commerce supports rural development activities. Funding for these services is reduced by 13 percent.
53. **IPPD/WA ECONOMIC DEVELOP COMM ADM** - The Washington Economic Development Commission supports state economic development through coordination, research, outreach and public meetings. Funding for these services is reduced by 13 percent.
54. **IPPD/INNOVATION RESEARCH TEAMS** - The Department of Commerce contracts with the University of Washington and Washington State University to support the STARS researchers and Entrepreneurs in Residence program. Funding for the contract is reduced by 11 percent.
55. **IPPD/EVERGREEN JOBS INITIATIVE** - The Evergreen Jobs Leadership Team coordinates energy sector grants and provides other oversight in order to grow green jobs within the State. Funding for the program will be reduced by 12 percent.
56. **IPPD/OTHER OPERATING** - Funding for administrative and operating costs for the Innovation and Policies Priorities Division of the Department of Commerce is reduced by 11 percent.
57. **LGI/GROWTH MANAGEMENT ADMIN** - Funding for administration for the Growth Management Program is reduced by 6 percent.
58. **LGI/GROWTH MANAGEMENT GRANTS** - Funding for growth management grants to cities and counties to assist planning efforts are reduced by 21 percent.
59. **LGI/COMMUNITY & FINANCIAL SVCS** - Funding for the Community and Financial Assistance Unit is reduced by 32 percent.
60. **LGI/PORTFOLIO MANAGEMENT** - Portfolio Management services all aspects of Commerce revolving loan programs intended to create and retain local jobs, diversify local economies, and expand the local tax base. Funding for the program is reduced by 7 percent.
61. **LGI/MARINE CONTAINER PORTS** - Funding for grants to the cities of Seattle and Tacoma for coordinating planning with their respective port authorities in the vicinity of their marine container ports is reduced by 11 percent.

Economic & Revenue Forecast Council

62. **REDUCED GOODS, SERVICES, PURCHASES** - Funding is reduced for goods and services, information technology, staff training, and travel.

Office of Administrative Hearings

63. **UI CASE MANAGEMENT SYSTEM AUTHORITY** - The Office of Administrative Hearings (OAH) through the Employment Security Department, received a technology grant from the Department of Labor for a new unemployment insurance case management system. OAH is provided additional appropriation authority for FY 2011 so it can bill ESD for work performed related to the grant. (Administrative Hearings Revolving Account-State)

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Washington State Commission on Hispanic Affairs

64. **GOODS, SERVICES, TRAVEL REDUCTION** - Savings will be achieved by eliminating four community meetings, reducing the travel budget, and decreasing funds designated for interpreter services, materials, and information technology updates.

WA State Comm on African-American Affairs

65. **TRAVEL AND SERVICES REDUCTION** - Savings will be achieved by reducing travel costs.

Department of Revenue

66. **SAVINGS AND REVENUE COLLECTIONS *** - The Department will achieve savings by eliminating non-revenue generating positions while maintaining revenue collection activities. Reductions include support positions and reducing expenditures for travel, equipment, and goods and services.
67. **REDUCE COUNTY ADVISORY APPRAISALS** - The Department of Revenue will reduce assistance to counties for advisory appraisals by eliminating three FTE staff positions. DOR is statutorily required to provide advisory appraisals on all commercial industrial properties over \$25 million in value, and will maintain enough staff to be able to complete up to 25 appraisals each year.
68. **APPEALS EFFICIENCIES** - Funding is reduced for tax appeals. Streamlining appeals processing will allow a reduction of 2.9 FTE staff. This processing change will enable existing staff to process appeals more efficiently, while continuing to provide taxpayer education.
69. **QUARTERLY ACCOUNTS TO E-FILE/E-PAY** - To achieve savings, 32,595 taxpayers who currently report on a quarterly basis and who qualify for monthly reporting will be asked to report on a monthly basis and to file and pay their taxes electronically. This efficiency measure will reduce the cost of collecting revenue.
70. **REDUCE POLICY RESEARCH SERVICES** - Funding is reduced for research and policy activities at the Department. By combining two program areas, the Research, Legislation, and Policy Division and the Interpretations and Technical Advice Division will be reduced by 5 FTE staff.
71. **SUSPENDING THE WFTC PROGRAM** - Funding is reduced for the Working Families Tax Credit Program. Funding for this project was allocated for the development of a computer system and business process to support making cash payments to individuals who qualify for an earned income tax credit on their federal tax returns. To achieve savings, further development of the systems and processes are suspended.
72. **TAX ADMINISTRATION ACTIVITIES** - Funding is reduced for tax administration activities at the Department. To achieve savings, reductions are made in the Information Services, Human Resources, and Business and Financial Services divisions. Approximately 15 percent of the Department's staff are in tax administration and non-revenue generating divisions.

Board of Tax Appeals

73. **SALARY, SVCS, AND TRAVEL REDUCTION** - Savings will be achieved by holding the Tax Referee position vacant, and further reducing goods and services expenditures with fewer office supply purchases. All expenditures for employee professional development and training are eliminated, and membership in professional organizations will be paid by employees. Expenditures for maintenance service on computer hardware and software are reduced. More hearings will be conducted by telephone and hearing officers will use public transit to attend hearings whenever feasible.
74. **RETIREMENT BUYOUT COSTS** - Funding is for a sick leave buy-out and other leave expenses for a board member whose six-year term as chairman is scheduled to end March 1, 2011.

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Department of General Administration

- 75. **ADMINISTRATIVE REDUCTIONS** - The Department will reduce maintenance and other building services to the legislative agencies located on the capitol campus. Staff resources supporting the Capital Project Advisory Review Board and Built Environment Pollution activities will be reduced.
- 86. **BUILDING CODE COUNCIL LITIGATION** - Additional expenditure authority is provided for the State Building Code Council to defend the state energy code in federal court. (Building Code Council Account-State)
- 87. **REDUCE SERVICES TO THE LEGISLATURE** - The Department will reduce maintenance and other building services to the legislative agencies located on the capital campus. Further savings will be achieved by eliminating travel reimbursement for members of the Capital Project Advisory Review Board during FY 2011.

Department of Information Services

- 88. **REDUCE JUSTICE INFORMATION NETWORK** - Funding is reduced for the Secure Web Services Gateway. The gateway is minimally used by local law and justice agencies to access the Justice Information Network and criminal justice data.

Washington State Liquor Control Board

- 89. **MALL STORES & NEW YEARS ADJUSTMENT** - Funding is reduced for the operation of season mall stores. Due to less than anticipated sales, funds not expended by the Liquor Control Board to open temporary stores in malls during the holidays is reduced. (Liquor Revolving Account-State, Liquor Revolving Account-Nonappropriated)
- 90. **REINSTATE FUNDING FOR BOARD MEMBERS** - Funding is restored for Liquor Control Board members. During the 2009 legislative session, funding for Board member costs was reduced in anticipation of a change in Board member pay. Since the transition to a voluntary Board did not occur, funding is added to cover these expenses. (Liquor Revolving Account-State)

Military Department

- 91. **ADMINISTRATIVE REDUCTIONS** - Savings will be achieved by the Department taking five temporary layoff days, and reduce staffing in the Geographic Information System program and the Alert and Warning Center.
- 92. **REDUCE EDUC SUPPORT & OTH SERVICES** - Savings will be achieved by the Military Department eliminating post-high school education assistance for National Guard members and funding support for Washington Youth Academy. Additionally, savings will be made in facility maintenance, emergency management, and administrative support functions.

Public Employment Relations Commission

- 93. **VACANCY AND MILEAGE SAVINGS** - The Public Employment Relations Commission anticipated the likelihood of budget cuts and has held positions vacant and reduced travel expenses prior to the Governor's directive for allotment reductions.

Department of Archaeology & Historic Preservation

- 94. **ADMINISTRATIVE REDUCTION** - Funding is reduced for goods and services, printing costs, information technology support services, travel expenditures and pass-through grants to local governments.

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State Convention and Trade Center

95. **REMOVE EXCESS EXPENDITURE AUTHORITY** - As a result of Chapter 15, Laws of 2010, 1st sp.s (SSB 6889), the State Convention and Trade Center is reconstituted as a public facilities district within King County. This process was completed on November 30, 2010. Because the Convention Center is no longer a state agency, excess expenditure authority in FY 2011 is removed. (State Convention and Trade Center Account-State, State Convention and Trade Center Operating Account-State)

DSHS

Children and Family Services

96. **ADMINISTRATIVE AND STAFF REDUCTIONS** - Federal funds are adjusted to reflect a technical correction in Title IV-E funding and a reduction in the Federal TANF funding. (General Fund-Federal)
97. **REDUCE STREET YOUTH SERVICES** - Funding for the Street Youth Program is eliminated. The Street Youth Program provides outreach to homeless and at risk youth. (Home Security Fund)
98. **REDUCE CRISIS RESIDENTIAL CENTERS** - Funding is reduced for Crisis Residential Centers (CRCs) to reflect one-time under expenditures. Crisis Residential Centers provide temporary residential placement for runaway youth and/or youth in conflict with their families. (Home Security Fund)
99. **CRISIS RESIDENTIAL CENTER RATE** - Funding is reduced to reflect a rate reduction for Crisis Residential Center (CRCs) beds. This reduction aligns the rates for CRCs and Secure Crisis Residential Centers. (Home Security Fund)
100. **REDUCE SECURED CRISIS RES CNTRS** - Funding is reduced for Secure Crisis Residential Centers (SCRCs). SCRCs provide temporary residential placement for runaway youth or youth in conflict with their families, or both. (General Fund-State, Home Security Fund)
101. **REDUCE HOPE BEDS** - Funding for Hope Beds is reduced to reflect one-time under expenditures from the Home Security Fund. Children's Administration contracts to provide assessment and permanency planning services for up to 30 days in a HOPE Center setting. (Home Security Fund)
102. **REDUCE SERVICES TO YOUTH** - Funding is reduced for the Sexually Aggressive Youth (SAY) program. The SAY program currently serves both dependent and non-dependent youth.
103. **REDUCE PRESERVATION SERVICES** - Funding is reduced for the prevention related programs including: Family Preservation Services, Early Intervention Program, Crisis Family Intervention, Intensive Family Preservation Services, Evidence Based Programs, and Early Family Support Services. These are services utilized to keep a child at home and reunify after being in out-of-home care.
104. **REDUCE REGIONAL ADMINISTRATION** - Funding is reduced to reflect the Department of Social and Health Services consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
105. **ANCILLARY FUNDING** - Funding for ancillary related services is reduced to reflect one-time under expenditures in FY 2011. Ancillary services are used for variety of support services for foster care.
106. **PERSONAL SERVICE CONTRACTS** - Savings will be achieved through the reduction of various contracted services within the Children's Administration.

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108. **REDUCE FFH PRIVATE AGENCY SVC FEES** - The rate paid by Children's Administration for contracts with private agencies for additional foster homes is reduced by 6.287 percent. (General Fund-State, General Fund-Federal)
109. **LEVERAGE FUNDING FOR EDUCATION COOR** - State general funds are reduced as a result of the Department obtaining federal matching funds. Educational coordinators provide educational advocacy services for children in foster care. (General Fund-State, General Fund-Federal).
110. **ELIMINATE ASSESSMENT PROGRAMS** - Intensive foster care assessments and comprehensive assessments are eliminated. These programs provide assessment to both families involved in Child Protective Services referrals and assessments for youth in out-of-home foster care. (General Fund-State, General Fund-Federal)
111. **BEHAVIORAL REHABILITATIVE SERVICES** - Funding for Behavioral Rehabilitative Services is reduced. Behavioral Rehabilitative Services are provided to children and youth who are behaviorally or emotional disordered and whose behaviors cannot be maintained in a less intensive setting. (General Fund-State, General Fund-Federal)
112. **ELIMINATE CONTINUUM OF CARE PROGRAM** - Funding for Continuum of Care services is eliminated. These are prevention and intervention services provided in one region.
113. **ELIMINATE RECEIVING CARE SUPPORT** - Support services for receiving care centers are eliminated. These services are in addition to the maintenance payments for a child that is place in out-of-home care. (General Fund-State, General Fund-Federal)
114. **REDUCE DOMESTIC VIOLENCE FUNDING** - Due to a decrease in revenue, funding for the Victims of Domestic Violence Program is reduced. The Department of Social and Health Services (DSHS) contracts with emergency domestic violence shelters and for the state domestic violence hotline. The Domestic Violence Hotline is retained. (Domestic Violence Fund)
115. **SUSPEND FOSTER PARENT SUPPORT** - For the remainder of the fiscal year, the Children's Administration will suspend funding for additional foster parent support services. (General Fund-State, General Fund-Federal)
116. **REDUCE TRANSPORTATION** - The Children's Administration will reduce funding for transportation and associated expenses incurred on behalf of a child in foster care that are outside of the maintenance payment. (General Fund-State, General Fund-Federal)
117. **NON-FACILITY FOSTER PARENT SUPPORT** - Funding is reduced by 6.287 percent for community-based Pediatric Interim Care services in FY 2011. These services are provided to drug impacted or medically fragile infants. (General Fund-State, General Fund-Federal)
118. **INTERVENTION SERVICES** - Funding is reduced for the prevention related programs including: Family Preservation Services, Early Intervention Program, Crisis Family Intervention, Intensive Family Preservation Services, Evidence Based Programs, and Early Family Support Services. These programs focus on services that allow the child to safely remain at home and safely reunify after being in out-of-home care.
119. **REUNIFICATION PILOT** - Funding is eliminated for a reunification pilot project in Whatcom and Skagit Counties.
120. **IMPROVING PROMISING PRACTICE** - Funding is eliminated for the department to contract for the promising practice constellation hub models of foster care support.
121. **CHILDREN'S ADVOCACY** - Funding for Children's Advocacy Centers (CAC) is eliminated. The CACs coordinate investigations and intervention services through multi-disciplinary teams to create a child-focused approach to child abuse cases.

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Juvenile Rehabilitation

- 122. **REDUCE JUVENILE COURT FUNDING** - The funding provided to county juvenile courts and participating tribes is reduced by 6.287% in FY 2011, as are DSHS administrative expenditures associated with administering the juvenile court block grant.
- 123. **REDUCE JRA REGIONAL SERVICES** - The Juvenile Rehabilitation Administration provides transition services for non-parole youth and regional client services. The amount provided for these activities is reduced by \$541,000 in FY 2011.
- 124. **MINIMUM RELEASE FOR LOW RISK YOUTH** - Juvenile offenders are sentenced by the courts to a minimum and a maximum length of stay, and the Juvenile Rehabilitation Administration (JRA) has the authority to designate the release date for each offender within the sentence range. JRA will now release more low-risk, non-violent juvenile offenders on their minimum release date, resulting in a lower census and incremental savings at JRA institutions.
- 125. **DELAY GROUP HOME OPENINGS** - The Juvenile Rehabilitation Administration was provided funding in the 2010 supplemental operating budget to open two new group homes, Touchstone and Sunrise. The opening of the new homes is now scheduled for January 2011. Funding is adjusted to reflect the delayed openings.
- 126. **HQ ADMINISTRATIVE REDUCTION** - Funding and staffing levels for Juvenile Rehabilitation Administration headquarters is reduced by \$295,000 and 1 FTE in FY 2011.
- 127. **REDUCE PAROLE SERVICES** - Funding for parole services to juveniles is reduced by \$1.4 million in FY 2011. The agency has achieved savings in this area by reducing diagnostic services, eliminating aggression replacement therapy services in the community, increasing caseloads from 1:20 to 1:25, restructuring regional administration, and reducing lease costs.

Mental Health

- 128. **ADMINISTRATIVE REDUCTION** - Funding for headquarters administrative and operations support is reduced.
- 129. **REDUCE SPOKANE ACUTE CARE PROVISIO** - Funding provided to the Spokane Regional Support Network to lower bed utilization at Eastern State Hospital is reduced 50 percent effective January 1, 2011.
- 130. **CLOSE WESTERN STATE HOSPITAL WARD** - One Western State Hospital ward serving patients with severe psychiatric disorders who are civilly committed was closed in October 2010 and 49 FTEs were eliminated.
- 131. **REDUCE ESH STAFF COSTS** - Eastern State Hospital (ESH) will reduce staff costs through increased efficiencies and 25 FTEs are eliminated. (General Fund-State, General Fund-Federal, General Fund-Local)
- 132. **REDUCE ORCSP** - The Offender Reentry Community Safety Program (ORCSP) provides funding to provide or enhance services to a designated group of offenders with mental illnesses released from correctional facilities for up to 60 months. Funding is reduced in January 2011 to reflect current spending levels.
- 133. **REDUCE WSH STAFF COSTS** - Western State Hospital (WSH) will achieve savings by managing vacancies, limiting overtime, and staff reorganization and 30 FTEs are eliminated. (General Fund-State, General Fund-Federal, General Fund-Local)
- 134. **CAPTURE PROGRAM SAVINGS** - The Hospital Reimbursement Group at Western State Hospital is responsible for all revenue functions, including identification and collection of client recoveries. Funding is reduced due to savings from lower expenditures.

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135. **REDUCE CSS OPERATING COST** - Operating costs in the Consolidated Support Services (CSS) unit at Eastern State Hospital are reduced and 5.5 FTEs are eliminated.
136. **REDUCE RSN NON-MEDICAID FUNDING** - Regional Support Networks (RSNs) provide services to low income individuals who do not qualify for Medicaid as well as services to Medicaid clients which are not reimbursable under the Medicaid program. Funding for these services is reduced by 16 percent.
137. **REDUCE CHILD STUDY CENTER ADMIN** - The Department will reduce administrative staffing costs at the Child Study and Treatment Center and 5.0 FTEs are eliminated. (General Fund-State, General Fund-Federal)
138. **REDUCE WIMHRT TECHNICAL ASSISTANCE** - State funding for a contract with the Washington Institute for Mental Health Research and Training (WIMHRT) is discontinued.
139. **REDUCE PROVISO FUNDING** - Funding for headquarters administrative and operations support is reduced.
140. **PROVISO: PACT SERVICES** - Nine Regional Support Networks receive funding to provide Program of Assertive Community Treatment (PACT) teams which provide evidence-based, intensive, and multi-disciplinary community mental health services to individuals at demonstrated risk of repeated and long-term psychiatric hospitalization. Funding for these services is reduced by 6.3 percent.
141. **PROVISO: PALS SERVICES** - Regional Support Networks in western Washington receive funding to provide either community or hospital campus-based services for persons who require the level of care provided by the Program for Adaptive Living Skills (PALS) at western state hospital. Funding for these services is reduced by 6.3 percent.
142. **PROVISO: ECS SERVICES** - Six western Washington Regional Support Networks (RSNs) receive funding to support individuals who were former long term patients at the state hospitals and were discharged as part of the Expanding Community Services (ECS) initiative. RSNs utilize this funding to provide enhanced community services for approximately 60 individuals in a variety of settings. Funding for these services is reduced by 6.3 percent.
143. **PROVISO: LAKEWOOD PARTNERSHIP** - Funding is provided to Western State Hospital (WSH) for a community partnership between WSH and the city of Lakewood. The funds are specifically provided to pay for the salaries, benefits, supplies, and equipment for one full-time investigator, one full-time police officer, and one full-time community service officer at the city of Lakewood. Additional funding is provided for payment to the city of Lakewood for police services provided at WSH and adjacent areas. This funding is reduced by 6.5 percent.
144. **PROVISO: PSYC SECURITY REVIEW PANEL** - The Department receives funding to implement Chapter 263, Laws of 2010 (ESB 6610) which requires an independent psychiatric security review panel to advise the Secretary and the courts with respect to persons who have been found not guilty by reason of insanity. Funding for support of the panel is reduced by 6.5 percent.
145. **PROVISO: CHILDREN'S MH PILOTS** - Funding for children's evidence-based mental health pilot programs and the Evidence Based Practices Institute at the University of Washington are reduced by 6.3 percent.

Developmental Disabilities

146. **MONEY FOLLOWS THE PERSON GRANT** - The Centers for Medicare and Medicaid Services has granted federal funds to staff the Money Follows the Person demonstration project. Three positions funded by the grant will focus exclusively on transitioning clients from state institutions to community settings. (General Fund-Federal)

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148. **REDUCE REGIONAL ADMINISTRATION** - The Department of Social and Health Services is consolidating the regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
149. **HOUSEKEEPING & LAUNDRY REDUCTION** - Personal care and household tasks currently provided in home-based care include assistance with bathing, walking/locomotion, transfers, eating, toileting, repositioning, food preparation, feeding, transportation to medical appointments, shopping, assistance with medications, laundry (in-home and offsite) and housekeeping. Authorized hours for housekeeping and offsite laundry are reduced by one-half of the FY 2010 level. 35,000 clients will see a reduction in authorized hours beginning March 1, 2011.
150. **REDUCE RHC STAFF & SERVICE** - Reductions are made to Residential Habilitation Centers through changes in adult training programs and food services, increased client density in houses and cottages, cottage closures, and staff layoffs. (General Fund-State, General Fund-Federal)
151. **REDUCE SOLA COSTS** - State Operated Living Alternatives will reduce discretionary expenditures for goods and services, travel and equipment. (General Fund-State, General Fund-Federal)
152. **REDUCE PROFESSIONAL SERVICES** - The Department of Social and Health Services will achieve savings in contracted professional services for therapies and technical assistance. (General Fund-State, General Fund-Federal)
153. **REDUCE MENTAL HEALTH TRAINING** - Funding is reduced for specialized mental health training that is provided as a service to residential providers that care for approximately 434 clients with developmental disabilities. Department of Social and Health services will continue to provide mental health training according to the greatest need as long as the funding lasts. (General Fund-State, General Fund-Federal)
154. **CAPTURE VOLUNTARY PLACEMENT SAVINGS** - Funds provided for services that allow children to be voluntarily placed in a residential care setting have historically been under-spent. These funds are adjusted downward to more closely reflect historical actual expenditures.
155. **REDUCE STATE EMPLOYMENT AND DAY** - Funding is eliminated for 240 slots in state only funded employment and day programs which have not yet been filled. The 2010 Legislature provided funding for 429 state only employment services slots for high school graduates. Of those, approximately 189 slots have been filled. The remaining slots have been held open to achieve savings.
156. **REDUCE CIIBS PLACEMENTS** - The Department will freeze entrance to the Children's Intensive In-Home Behavior Support (CIIBS) program for the period of October 2010 - June 30, 2011. The CIIBS program is designed to provide services to high intensity children in an effort to keep them from being placed in Residential Habilitation Centers.
157. **SUSPEND INDIVIDUAL & FAMILY SERVICE** - The Individual and Family Services program is suspended effective November 2010. State-only funded services that provide support to persons with developmental disabilities not covered by medicaid are temporarily unavailable for 2,000 clients. Services include respite care, therapies, adaptive equipment, training, counseling, medical, dental and nursing services.
158. **REDUCE EMPLOYMENT AND DAY RATE** - Reductions are made in funding provided to counties for employment support to people with developmental disabilities. This reduction includes savings from projected under-expenditures. (General Fund-State, General Fund-Federal)
159. **REDUCE CHILD DEVELOP SERVICES** - State-only funds paid to the counties to provide child development services to birth to three-year-olds and their families are reduced. These contracts serve approximately 2,800 children and may include specialized therapy and/or educational services. Last year, the Division of Developmental Disabilities granted a temporary increase in contract funding of \$200,000 above the dollar amounts necessary for federal Maintenance of Effort (MOE) requirements for the Infant Toddler Early Intervention Program (ITEIP). Contracts are reduced back down to the MOE level.

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160. **REDUCE CENTRAL OFFICE COSTS** - The Division of Developmental Disabilities central office will reduce expenditures for travel, equipment, printing and projects. The reduction will result in less assistance to field staff, advocates, consumers, and partners. (General Fund-State, General Fund-Federal)
161. **REDUCE FIELD STAFF & SERVICES** - Reductions are made to case managers and case management services on the no-paid services caseload. In addition, vacant positions are not filled and reductions are made to regional office expenditures. (General Fund-State, General Fund-Federal)
162. **REDUCE PERSONAL CARE HOURS** - Personal care provides assistance with activities of daily living to individuals who meet functional and financial eligibility. A 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent and as of January 1, 2011; they would receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent and as of January 1, 2011; they would receive 21 hours of care.(General Fund-State, General Fund-Federal)
164. **REDUCE BOARDING HOME RATES** - A 7 percent reduction to FY 2011 rates paid to providers for approximately 170 adult residential care (ARC) and enhanced adult residential care (EARC) clients is made from April 2011 and June 30, 2011. (General Fund-State, General Fund-Federal)
165. **DELAY MANDATORY TRAINING #** - Enhanced mandatory training, peer mentorship, background checks, and certification requirements for long-term care workers are delayed to the 2013-15 biennium. No clients will lose service as a result of this delay. (General Fund-State, General Fund-Federal)
166. **REDUCE PROVISO FUNDING** - Across-the-board reductions of 6.287 percent are made to provisos not reduced as separate items.

Long-Term Care

167. **REDUCE NH ACUITY RATE #** - Nursing home rates for the lowest acuity clients are reduced with the expectation that nursing homes will move clients into less restrictive community settings. Using the FY 2011 Minimum Data Set (MDS), a client is scored into one of 44 groups that tie payment levels to the client acuity levels as required for Federal participation. Facilities that care for clients in the lowest 10 acuity groups will receive a reduction in payment levels. (General Fund-State, General Fund-Federal)
168. **REDUCE NH FINANCING RATE #** - The allowable return on investment in the finance allowance component of the nursing home rate is reduced to 4.0 percent for all tangible assets. The percentage of return on investment is set by the state and is adjusted to reflect lowering interest rates for commercial health industry loans. (General Fund-State, General Fund-Federal)
169. **REDUCE REGIONAL ADMINISTRATION** - The Department of Social and Health Services is consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
171. **REDUCE VOLUNTEER SERVICES PROGRAM** - State-only funding is reduced by 6.3 percent beginning January, 2011 through June 30, 2011, for 30,000 senior citizens who are not eligible for or who have declined DSHS services. Volunteer Services provide about 288,000 hours of services such as household tasks, yard work, transportation, minor home repair, and moving. Staffing cuts would be made at the contractor level. Some individuals may need to access other DSHS services. There are two volunteer service areas in Washington offered through Catholic Community Services and Northwest Regional Council Area Agency on Aging.

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172. **REDUCE AAA CASE MANAGER UNIT RATE** - The monthly rate paid to the Area Agencies on Aging (AAA) is reduced by 3 percent for each home managed for Medicaid clients. The client caseload ratio will increase from 1:70 to 1:72 as a result of this reduction. Core service contract management performed by AAAs will also be reduced by 3 percent. Core service contract management includes staff and costs for procurement, negotiation, execution, and monitoring of contracted services including in-home agency personal care services under Long Term Care and Developmental Disability waivers, Medicaid, and Adult Day Health. (General Fund-State, General Fund-Federal)
173. **CAPTURE FIELD STAFF VACANCY SAVINGS** - Savings are achieved by not filling vacant positions provided in the 2009-11 biennium and 2010 supplemental budget for mandatory workload. (General Fund-State, General Fund-Federal)
174. **REDUCE SENIOR CITIZENS SERVICES ACT** - State-only funding for the Senior Citizens Service Act (SCSA) is reduced by about 15 percent. This does not include Maintenance of Effort (MOE) funding required for federal match through the Older American Act. There is approximately \$11.6 million in GF-S that goes to the SCSA each year that is not part of the MOE. Funding is used for transportation, case management, nutrition (meals on wheels), foot care, peer counseling, and health promotion services.
175. **REVISE PHASE-IN FOR NH DISCHARGE** - The 2010 Legislature provided additional case management to facilitate timely discharge from nursing homes for approximately 60 additional clients per month. This projection has been exceeded and greater savings is achieved from moving clients out of nursing homes and into home or community based care. The cost of serving a client in a nursing home is approximately twice as much as serving the same client in a home or community-based care setting. (General Fund-State, General Fund-Federal)
176. **HOUSEKEEPING & LAUNDRY REDUCTION** - Personal care and household tasks currently provided in home-based care include assistance with bathing, walking/locomotion, transfers, eating, toileting, repositioning, food preparation, feeding, transportation to medical appointments, shopping, assistance with medications, laundry (in-home and offsite) and housekeeping. Authorized hours for housekeeping and offsite laundry are reduced by one-half of the FY 2010 level. 35,000 clients will see a reduction in authorized hours beginning March 1, 2011.
181. **REDUCE PERSONAL CARE HOURS** - Personal care provides assistance with activities of daily living to individuals who meet functional and financial eligibility. A 10 percent acuity-based reduction is made to personal care service hours for adult clients receiving in-home personal care under Medicaid programs. The actual reduction will range between 6 percent and 18 percent per client depending on acuity. In the most acute care category, a client receives on average 382 hours per month of in-home care. This client's care would be reduced by 6 percent and as of January 1, 2011; they would receive 359 hours of in-home care per month. In the least acute care category, a client receives on average 25 hours per month of in-home care. This client's care would be reduced by 18 percent and as of January 1, 2011; they would receive 21 hours of care. (General Fund-State, General Fund-Federal)
184. **ELIMINATE NH VARIABLE RETURN #** - The variable return component in the nursing home payment rates is eliminated effective March 2011. The 2010 Legislature scheduled a phased-out elimination of the variable return component beginning July 1, 2010 with elimination effective July 1, 2011. (General Fund-State, General Fund-Federal)
185. **REDUCE BOARDING HOME RATES** - Rates paid to providers for approximately 4,800 assisted living clients and 2,000 adult residential care and enhanced adult residential care clients are reduced by 7 percent for the period of April 1, 2011 through June 30, 2011. (General Fund-State, General Fund-Federal)
186. **DELAY MANDATORY TRAINING #** - Enhanced mandatory training, peer mentorship, background checks, and certification requirements for long-term care workers are delayed to the 2013-15 biennium. No clients will lose service as a result of this delay. (General Fund-State, General Fund-Federal)
187. **REDUCE PROVISO FUNDING** - Across-the-board reductions are made to provisos that were not reduced as separate items.

Economic Services Administration

188. **ADMINISTRATIVE AND STAFF REDUCTIONS** - Economic Services Administration will reduce expenditures and FTE staff through consolidation of management activities at Community Service Offices. (General Fund-State, General Fund-Federal)

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- 189. **EARN FEDERAL BONUS** - The Economic Services Administration received two performance awards from the U.S. Department of Agriculture Food and Nutrition Services as a result of the Department's performance in administering the Supplemental Nutrition Assistance Program (SNAP). These funds will be used instead of General Fund-State in FY 2011. (General Fund-State, General Fund-Local)
- 190. **ELIMINATE DISABILITY LIFE LINE UN #** - The General Assistance Unemployable Program, which provides cash grants to adults, is eliminated. General Assistance-Expedited Medicaid (GA-X) grants will continue for individuals with pending applications for federal Supplemental Security Income and for individuals on the General Assistance Aged, Blind, and Disabled program.
- 191. **REDUCE REGIONAL ADMINISTRATION** - Funding is reduced as a result of the Department of Social and Health Services consolidating its regional structure from six to three for all programs across the state. (General Fund-State, General Fund-Federal)
- 192. **CHILD SUPPORT PASS THROUGH** - The Child Support pass-through provision is suspended. The federal Deficit Reduction Act of 2005 authorized child support pass-through payments to families, which was optional under this Act. (General Fund-State, General Fund-Federal)
- 195. **ELIMINATE FOOD ASSISTANCE PROGRAM** - The State Food Assistance Program for legal immigrants is eliminated. Funding is provided to the Department of Agriculture for food bank resources.
- 197. **ELIMINATE REFUGEE EMPLOYMENT SERVIC** - State general funds for Refugee Employment Services is eliminated. Services include employment placement assistance, English as Second Language training, job skills training, job search workshops, and job retention services.

Alcohol and Substance Abuse

- 198. **REDUCE CHEMICAL DEPENDENCY SERVICES** - Funding is reduced for outpatient services, long-term residential chemical dependency and youth detoxification services. Funding from the Substance Abuse Prevention and Treatment (SAPT) block grant is reallocated from residential services to offset a portion of the General Fund-State reductions to outpatient and detoxification services. (General Fund-State, General Fund-Federal)
- 199. **REDUCE ADMINISTRATIVE STAFF** - Funding for program administration is reduced and 5.0 FTEs are eliminated. (General Fund-State, General Fund-Federal)
- 200. **REDUCE REGIONAL ADMINISTRATION** - Funding is reduced to reflect administrative reductions achieved through consolidation of Department of Social and Health Services regions for all programs across the state. (General Fund-State, General Fund-Federal)
- 202. **REDUCE TRIBAL ADMINISTRATIVE COSTS** - State support for tribal administrative expenses is reduced from 10 percent to 8 percent per year.

Medical Assistance Payments

- 203. **ELIMINATE CHILDREN'S HEALTH PROGRAM** - Beginning March 1, 2011, the Department will no longer provide health care coverage for undocumented children.
- 204. **ELIM DISABILITY LIFELINE MEDICAL** - Beginning March 1, 2011, medical care services provided to clients in the Disability Lifeline and Alcoholism and Drug Addiction Treatment and Support Act programs will be discontinued. (General Fund-State, General Fund-Federal)
- 205. **ELIM MEDICAL INTERPRETER SERVICES** - Beginning March 1, 2011, the Department will end reimbursement for interpreter services used to assist medical providers in communicating with Medicaid clients. Providers in the Medicaid program are required to make interpreter services available for Medicaid clients under federal civil rights laws. (General Fund-State, General Fund-Federal)

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206. **ELIMINATE MEDICARE PART D CO-PAY** - Beginning January 1, 2011, the Department will stop paying co-payments for prescription drug purchases made through the Medicare Part D program by clients that are dually-eligible for Medicare and Medicaid.
207. **ELIMINATE PODIATRIC PHYSICIAN REIMB** - Beginning January 1, 2011, the Department will no longer reimburse for services provided by podiatric physicians. (General Fund-State, General Fund-Federal)
208. **REDUCE MATERNITY SUPPORT SRVCS PROG** - Maternity Support Services (MSS) provide preventive health care services for pregnant and postpartum women that include professional observation, assessment, education, intervention, and counseling as provided by interdisciplinary teams comprised of community health nurses, nutritionists, and behavioral health specialists. Beginning March 1, 2011, MSS funding will be reduced by approximately thirty-eight percent. The Department will prioritize evidence-based practices, and it will continue to target the remaining funding towards pregnant women with the highest risk of poor birth outcomes. To the extent practicable, the Department will also develop a mechanism to increase federal funding for MSS by leveraging local public funding for those services. (General Fund-State, General Fund-Federal)
209. **REIMBURSEMENT OF SCHOOL-BASED SRVCS** - Beginning January 1, 2011, the state Medicaid program will stop reimbursing for services provided to eligible clients in a school setting. (General Fund-State, General Fund-Federal)
213. **SUSPEND NON-RURAL DSH PAYMENTS** - The Department will suspend Non-Rural Indigent Assistance Disproportionate Share Hospital (DSH) payments. These grants provide supplemental funding to non-rural hospitals based on their profitability and the level of charity care they provide. (General Fund-State, General Fund-Federal)
214. **SUSPEND HEARING HARDWARE** - Beginning January 1, 2011, the Medicaid program will suspend purchases of corrective hardware for hearing for adults. (General Fund-State, General Fund-Federal)
215. **SUSPEND VISION HARDWARE** - Beginning January 1, 2011, the Medicaid program will suspend purchases of corrective hardware for vision for adults. (General Fund-State, General Fund-Federal)
217. **MEDICAID AIRLIFT SERVICES** - The Department will increase funding for medical airlift services by using local funds to match federal participation. (General Fund-Private/Local, General Fund-Federal)
218. **PHYS/OCC/SPCH LIMITD OUTPTNT REHAB** - Currently there are separate limits for physical, occupational, or speech therapy. These services will be combined into one rehabilitation benefit and the number of visits or units available will be limited for adults. Additional units may be granted in limited increments for certain surgeries or conditions. (General Fund-State, General Fund-Federal)

Vocational Rehabilitation

219. **DEAF-BLIND SERVICE CENTER** - Effective March 2011, the Office of Deaf and Hard of Hearing will enter into an agreement with the Department of Services for the Blind to contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State. (Telecommunications Devices for the Hearing and Speech Impaired Account-State)
220. **BASIC SUPPORT GRANT REDUCTION** - Reductions are made to unspent General Fund-State match dollars for the basic support grant. Services provided by the grant include assistance to individuals with disabilities in preparing for, securing, retaining, or regaining employment. The Division of Vocational Rehabilitation has already incurred the majority of General Fund-State expenditures needed in FY 2011 to meet the Federal Maintenance of Effort (MOE) requirements. This reduction is not expected to create a waiting list or an order of selection for clients.

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Administration and Supporting Services

- 222. **REDUCE FAMILY POLICY COUNCIL** - A net 10 percent reduction is made to funding for the Family Policy Council. In addition, \$300,000 in General Fund-State expenditure authority will be replaced with General Fund-Federal, due to additional available resources. (General Fund-State, General Fund-Federal)
- 223. **COUNCIL ON CHILDREN AND FAMILIES** - A ten percent reduction is made to funding for the Council on Children and Families in FY 2011.
- 224. **ADMINISTRATIVE AND STAFF REDUCTIONS** - Reductions are made to the Department of Social and Health Services' operations support and services, planning performance and accountability, research and data analysis, and internal control staffing levels and associated appropriation authority in FY 2011.

Special Commitment Center

- 225. **REDUCE SCTF STAFFING RATIOS #** - Funds are reduced to reflect a modification in the staffing models for the Secure Community Transitional Facilities (SCTFs). The staffing models for the SCTF operated by the Special Commitment Center are mandated in statute.
- 226. **IN RE DETENTION/DAVID T. MCCUISTION** - Funding is provided to pay for increased legal services related to the Washington State Supreme Court decision for the In re: Detention of David T. McCuiston case concerning the due process rights of sexually violent predators.
- 227. **REDUCE SCC STAFFING** - Funding for administrative staffing positions at the Special Commitment Center is reduced.
- 228. **REDUCE SCC PROGRAM COSTS** - The Special Commitment Center will reduce funding for a number of programs including mailroom services, visitor center hours, and recreation programming.

Payments to Other Agencies

- 229. **MCCUISTION LITIGATION** - Funding is provided to pay for increased legal services related to the Washington State Supreme Court decision for the In re: Detention of David T. McCuiston case concerning the due process rights of sexually violent predators.

Other Human Services

Washington State Health Care Authority

- 231. **MOORE, ET AL. V. HCA** - Funding is provided for Attorney General legal services in the Moore v. Health Care Authority case concerning eligibility for health benefits for part-time employees.
- 233. **SUSPEND HEALTH CLINIC GRANT PRGM** - Community Health Services (CHS) grants support clinics that provide medical and dental care to patients who are at or below 200 percent of the federal poverty level and have no other health care coverage such as Medicaid or the Basic Health Plan. These grants are suspended effective January 1, 2011.
- 234. **ELIMINATE BASIC HEALTH PROGRAM** - Beginning March 1, 2011, all insurance provided through the subsidized Basic Health Plan will be discontinued. (General Fund-State, General Fund-Federal, Basic Health Plan Subscription Account-Nonappropriated)

Human Rights Commission

- 235. **REDUCE ADMINISTRATIVE COSTS** - Savings will be achieved by reducing staffing costs.

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- 236. **REDUCE ADMIN. HEARING SERVICES** - Savings will be achieved by Human Rights Commission (HRC) continuing its efforts to reduce the amount of cases that go through litigation.
- 237. **CLOSE SEATTLE OFFICE** - Savings will be achieved through closing HRC's Seattle office.
- 238. **REDUCE TRAVEL COSTS** - Savings will be achieved through reducing staff travel.

WA State Criminal Justice Training Commission

- 239. **ADMINISTRATIVE EFFICIENCIES** - Funding is reduced to reflect administrative efficiencies, including reducing the human resources manager position from full-time to part-time status, reducing fiscal staff by 1.5 positions by using Small Agency Client Services, and by hiring a deputy director at a lower salary than currently paid. Some state funding will be offset by local funding due to outside agencies being charged a rental fee for use of the Burien facility. (General Fund-State, General Fund-Private/Local)
- 240. **BLEA EFFICIENCIES** - Funding is reduced to reflect efficiencies in the Basic Law Enforcement Academy (BLEA). The contract for the Defensive Tactics instructor will be reduced, and the current agreement for the services of the BLEA commander will end. A state employee will be hired to perform these duties at a reduced cost. Agreements with law enforcement agencies will be ended early in order to return training officers to their agencies and remove them from the BLEA payroll sooner.
- 241. **CORRECTIONS TRAINING** - Funding is reduced to reflect a reduction to the number of training classes offered to corrections officers.
- 242. **TRAINING EFFICIENCIES** - Funding is reduced to reflect elimination of a part-time regional training manager position, and reduced funding for the emergency vehicle operator course, methamphetamine, crisis intervention, and child welfare training programs. Pass-through funding is reduced for the defense attorneys, municipal attorneys, Drug Prosecution Assistance Program, Project Safe Neighborhoods, and the Major Crimes Task Force. This item also includes increased local funding obtained by charging local law enforcement agencies for non-mandated post-academy basic training. (General Fund-State, General Fund-Private/Local)
- 244. **CONTINUE LOCAL FUNDING** - To maintain the current level of pass-through funds to the Washington Association of Sheriffs and Police Chiefs (WASPC), funding is provided from the Auto Theft Prevention Authority Account. Programs administered by WASPC include Uniform Crime Reporting, Retention of Sex Offender Records, Missing Persons, Victim Information System, Jail Booking and Reporting System and Statewide Automated Victim Identification System, Sex Offender Address Verification, Offender Watch System, National Incident Based Reporting and Rural Drug Enforcement. (Auto Theft Prevention Authority Account-State)
- 245. **PROSECUTOR TRAINING** - Funding is reduced to reflect a 6.3 percent reduction to the Prosecutor Training Program.

Department of Labor and Industries

- 246. **USE FEDERAL CRIME VICTIMS' FUNDS** - The Department of Labor and Industries has sufficient General Fund-Federal revenue available in the Crime Victims' Compensation and Specialty Compliance programs to decrease General Fund-State expenditures without impacting service levels. The Department's General Fund-State appropriation authority is reduced by \$1.2 million, and its General Fund-Federal appropriation authority is increased by a like amount, in order to align spending with available revenue sources.

Indeterminate Sentence Review Board

- 247. **REDUCE ADMINISTRATIVE COSTS** - Funding is reduced to reflect an 11 percent decrease for the Indeterminate Sentence Review Board. The Board will hold positions vacant for multiple administrative positions in order to achieve this level of savings.

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Department of Health

- 248. **HIV PROGRAM** - Reductions are made to the HIV prevention and client services programs through a variety of measures. HIV prevention contracts are reduced by 25% in FY2011, for a reduction of \$300,000. In addition, the HIV client services program will be reduced by \$4.9 million due to increased revenue from HIV drug rebates and better managing clients' health care costs. If these measures are not sufficient to reach a \$4.9 million reduction, reductions to client services may occur.
- 249. **ELIMINATE MATERNITY SUPPORT SVCS** - Administrative activities in the Department of Health which support the Maternity Support Services program in the Medicaid Purchasing Administration (MPA) are eliminated. The oversight activities will be conducted by the MPA.
- 250. **REDUCE FAMILY PLANNING GRANTS** - State-funded family planning clinic grants within the Family Planning and Reproductive Health program are reduced by 50 percent in FY 2011.
- 251. **REDUCE LOCAL ORAL HEALTH ACTIVITIES** - The Department contracts with local county health jurisdictions to provide oral health services. The program is funded by General Fund-State, federal grants, and Medicaid administrative match. State funding for this program is reduced by \$350,000 in FY 2011, which may impact local oral health services such as providing sealants for students, referrals for services, outreach, and needs assessments.
- 252. **PUBLIC LABORATORY EFFICIENCIES** - The Department of Health shall reduce public health laboratory expenditures through the elimination of a vacant position, suspension of external training for local partners, and more efficient use of testing supplies.
- 253. **REDUCE HEALTH TECHNICAL SUPPORT** - The Department of Health shall reduce technical support for health services by \$286,000 in FY 2011, by reducing tracking of non-infectious diseases, eliminating the health declarations registry, and decreasing monitoring infection acquired from health care facilities.
- 254. **REDUCE ADMINISTRATIVE COSTS** - Reductions are made to the Department of Health's administrative capacity through the elimination of vacant positions; reduced travel, equipment, and supply purchases; delayed information technology upgrades and software and hardware purchases; and the maximization of federal funding and fee revenues. Reductions reflect the effect of program changes on the cost allocation for central administrative services.
- 255. **REDUCE MATERNAL & CHILD HEALTH** - Funding is reduced by \$1.1 million for the Department of Health's Maternal and Children's Health Program. Changes will include the use of federal funds for local contracts and the elimination of staff support for the Community Health Leadership Forum.
- 256. **REDUCE ENVIRONMENTAL HEALTH PROGRAM** - The Environmental Health Program has excess Model Toxics Account expenditure authority, which will be used to pay for expenditures currently funded by the state general fund.
- 257. **REDUCE MIDWIFERY SUBSIDY** - State funding for the Department of Health's Midwifery Program is reduced by 6.3 percent in FY 2011.

Department of Veterans' Affairs

- 258. **INCREASE FEDERAL AND LOCAL FUNDS** - The agency will receive additional federal and private/local funds based on resident census, increased recovery of fees, and revenues that are higher than projected. These revenues will reduce state general fund dollars. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

Department of Corrections

- 259. **ACHIEVE PROGRAM UNDEREXPENDITURES** - The Department of Corrections has achieved savings in a number of programs due to underexpenditures. Savings include underexpenditures related to a delay in filling Drug Offender Sentencing Alternative beds, efficiencies in the housing voucher program, modifications in offender visitation policies, and the accelerated closure of a unit at McNeil Island. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.

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260. **REDUCE OFFENDER PROGRAMMING** - The agency will reduce chemical dependency and education contracts. Funding is also reduced for the Therapeutic Community Program at Airway Heights Corrections Center and Stafford Creek Corrections Center. This is a technical adjustment to appropriately realign the savings between the institutions and community programs..
261. **REDUCE DOSA BED UTILIZATION** - The agency will reduce the number of funded Drug Offender Sentencing Alternative beds from 215 to 140 to reflect lower utilization. This is a technical adjustment to appropriately realign the savings between the institutions and community programs.
262. **EARLY DEPORTATION** - Savings are attributed to early deportation of non-citizen drug and property offenders. The proposal excludes offenders serving sentences for violent offenses, sex offenses, or offenses defined as crimes against a person. Qualifying newly-sentenced non-citizen offenders are deported as soon as they come to prison. The estimate assumes two months of savings in FY 2011.

Department of Services for the Blind

264. **DEAF-BLIND SERVICE CENTER CONTRACT** - Effective March 2011, the Office of Deaf and Hard of Hearing will enter into an agreement with the Department of Services for the Blind to contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State. Funding provided by the Office of Deaf and Hard of Hearing will offset the Department of Services for the Blind's General Fund-State appropriation for the Deaf-Blind Service Center.
265. **UNSPENT MATCHING FUNDS** - The Department of Services for the Blind deferred expenditures from the Vocational Rehabilitation federal grant and the balance of savings incentive funds in order to retain GF-S matching funds. The agency is able to continue the current level of services to clients through FY11 without these additional matching funds.

Sentencing Guidelines Commission

266. **REDUCE ADMINISTRATIVE COSTS** - Funding is reduced to reflect an 11 percent reduction to the Sentencing Guidelines Commission. The Commission will leave a Policy Council position vacant, reduce goods and services expenditures, decrease the number of Commission meetings, and the amounts paid for travel reimbursements.

Employment Security Department

267. **REDUCE WORKFORCE EMP. & TRAINING** - The Employment Security Department will reduce funding distributed to workforce development councils for education and training programs. (General Fund-State)

Natural Resources

Department of Ecology

269. **REDUCE WOODSTOVE EDUCATION/ENFCMT.** - Expenditure authority is reduced for the Woodstove Education and Enforcement Account to reflect a reduction in expected fee revenue. This will result in less agency capacity to control woodstove emissions. (Woodstove Education and Enforcement Account-State)
270. **AIR POLLUTION CONTROL ACCOUNT REDUC** - Expenditure authority is reduced in the Air Pollution Control Account to reflect a delay in greenhouse gas reporting. (Air Pollution Control Account-State)

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271. **CLIMATE CHANGE REDUCTION** - Funding is eliminated for climate change mitigation in the Department of Ecology for the remainder of the biennium. The Department conducts a biennial emissions inventory and requires mandatory greenhouse gas reporting and works in cooperation with other designated agencies and regional partners to develop an integrated climate change response strategy and assist agencies and local governments to report greenhouse gas emissions and develop strategies to reduce those emissions.

State Parks and Recreation Commission

272. **INCREASE BOATER EDUCATION** - The State Parks and Recreation Commission coordinates a boater education program that is funded by boater license fees. Due to increasing registrations, expenditure authority for the boating safety program is increased to match revenues. This additional funding will allow State Parks to provide additional boater safety training on a one-time basis. (Boating Safety Education Certification Account)
273. **REDUCE FUEL TAX SUPPORT FOR PARK OP** - Operation of the state park system is supported by the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Program Account. Recent forecasts anticipate a decrease in available revenue in each account. This reduction will be offset by available fund balance and expenditure authority in the Parks Renewal and Stewardship Account and will not affect the provision of services. (Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

Recreation and Conservation Funding Board

274. **ADMIN SAVINGS-TECHNICAL CORRECTION** - The Recreation and Conservation Office (RCO) made administrative and back-office changes to achieve greater efficiencies during the 2009-11 biennium. Budgeted savings proved higher than what could be realized. Funding and FTE staff are increased to match actual savings realized from the RCO/Puget Sound Partnership consortium and the RCO/Small Agency Client Services transition. (General Fund-Federal, Recreation Resources Account-State, NOVA Program Account-State)

Department of Fish and Wildlife

275. **PUGET SOUND FEDERAL FUNDING** - The Department of Fish and Wildlife (DFW) is entering into an agreement with the U.S. Environmental Protection Agency (EPA) to protect and restore marine and nearshore habitats of Puget Sound. Funding provided by the EPA will be distributed to state and local partners through a competitive process to fund projects that improve the effectiveness of existing regulatory and stewardship programs, implement protection and restoration projects, prevent or reduce the threats posed by invasive species and oil spills, and address ecosystem problems. (General Fund-Federal)
276. **INCREASE DUNGENESS CRAB PROTECTION** - Excess fund balance in a restricted sub-account of the State Wildlife Account (the Dungeness Crab Endorsement Account) will be used to remove derelict shellfish gear in Puget Sound and increase angler compliance with crab fishing rules and regulations through expanded outreach and education activities and materials. (State Wildlife Account-State)

Puget Sound Partnership

277. **INCREASE FED FUNDS FOR SCI & ED** - The Puget Sound Partnership (Partnership) receives federal funding to implement programs to restore Puget Sound. An additional \$882,000 in federal expenditure authority is provided to fully utilize federal grants provided by the U.S. Environmental Protection Agency. This funding will help implement specific work related to prioritizing future stormwater restoration projects, initiate an assessment of the effectiveness of the Action Agenda strategies, and begin preparatory work for the Puget Sound Georgia Basin Scientific Conference to be held in October 2011. Grants will also be provided to local organizations for public education and stewardship programs. (General Fund-Federal)
278. **REDUCE GF-S PUBLIC OUTREACH AND ED** - The Partnership's state general fund budget for public outreach and education is eliminated for the remainder of FY 2011.

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Department of Natural Resources

279. **REDUCE AIR POLLUTION CONTROL ACCOUN** - Expenditure authority for the Air Pollution Control Account is decreased to reflect a corresponding decrease in revenue. (Air Pollution Control Account-State)
280. **SHIFT HELICOPTER FUNDING** - In the 2010 supplemental budget, 50 percent of the funding for the Department of Natural Resources' fire suppression helicopter fleet was transferred to the Forest Fire Protection Assessment Account (FFPA) from the Natural Resources Equipment Account (NREA). This funding shift back to the NREA will enable the agency to maintain current levels of fire prevention and preparedness activities for the remainder of the biennium. (Forest Fire Prevention Assessment Account-Nonappropriated)
281. **EMERGENCY FIRE SUPPRESSION** - Funding is provided for fire suppression activities during FY 2011. These costs are in excess of the Department of Natural Resources' existing fire suppression appropriation.

Department of Agriculture

285. **INCREASE FUNDING FOR FOOD BANKS** - Funding is eliminated for the State Food Assistance Program in the Department of Social and Health Services. In order to continue providing food services to citizens, ongoing funding is provided to the Department of Agriculture's Food Assistance Program to increase funding to food banks across the state.
288. **TEMPORARY LAYOFF ADJUSTMENT** - The temporary layoff reduction in the 2010 supplemental budget was larger than the savings accrued by implementing the layoffs for ten days. Additionally, the reduction amount included an assumption that agricultural inspectors would be laid off as well. The enacted bill, however, exempted these inspectors. (General Fund-State, Various Other Accounts)

Transportation

Washington State Patrol

289. **VACANCY, TRAVEL, EQUIPMENT SAVINGS** - The Washington State Patrol will achieve savings through holding positions vacant, reducing travel, and deferring discretionary purchases of equipment, goods and services. Savings are also achieved through a reduction in funding for vehicles, one-time savings, and the use of available fund balances.

Department of Licensing

290. **VACANCY AND EQUIPMENT SAVINGS** - Savings will be achieved by holding staffing vacancies and implementing administrative spending limits and controls on goods and services, travel, and other costs.

Public Schools

OSPI & Statewide Programs

291. **COLLEGE BOUND OUTREACH** - The early action supplemental budget (Chapter 1, Laws of 2010, 2nd Special Session) reduced appropriations by \$500,000 for outreach regarding eligibility for the Washington College Bound scholarship. Of this reduction amount, \$300,000 is restored for Fiscal Year 2011.

General Apportionment

292. **ELIMINATE SUMMER VOC SKILL CTRS PRO** - Funding for the summer vocational skills center program is eliminated for the 2010-11 school year.

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293. **EXTENDED DAY SKILL CTRS REDUCTION** - The extended day skills center program provides extra services to skills center students at risk of dropping out of school. Funding for these services is reduced by 6.287 percent for Fiscal Year 2011.
295. **CONTINGENCY FUND** - Funding is provided to The Office of the Superintendent of Public Instruction for a financial contingency fund. The contingency funding is provided in response to reductions in state allocations in the 2010-11 school year. Districts meeting specific financial hardship criteria may apply for contingency funds for the 2010-11 school year.

Pupil Transportation

296. **REDUCE PASSENGER CAR PAYMENTS** - Funding for to/from school transportation, provided through district-owned cars, is reduced in FY 2011 due to a projected underexpenditure of funds. Districts use cars and vans for a variety of purposes, including shuttling a single student between programs or transporting a homeless student to another district. The allocation is based on a 180-day school year at a staggered rate for distances driven. There are 76 districts that receive this funding.
297. **REDUCTION TO TRANSPO COORDINATORS** - The Office of the Superintendent of Public Instruction provides funding to Educational Service Districts for Regional Transportation Coordinators to provide technical assistance to school districts for transportation-related reporting, training, procurement, and operations. Funding for regional transportation coordinators is reduced by 6.287 percent for FY 2011.

School Food Services

298. **TRANSFER FOOD SERVICE PROGRAMS** - Programs previously in the Education Reform budget are transferred to the School Food Services budget. The transferred programs include \$1.67 million in FY 2011 for funds to eliminate the lunch co-pay for students in grades kindergarten through third grade who are eligible for reduced price lunch, and \$5.29 million for FY 2011 for the meals for kids program under RCW 28A.235.145, which eliminates school breakfast co-pays for students eligible for reduced price meals, and provides assistance for school districts initiating summer food service programs.
299. **FOOD SERVICE FUNDING** - Funding provided for school food service federal matching funds is reduced in FY11. Additional funding supporting school food service programs in the Education Reform Budget is sufficient to satisfy federal matching requirements maintained by the National School Lunch Program, and those programs have now been transferred to the School Food Services budget.
300. **FEDERAL EXPENDITURE AUTHORITY ADJUS** - Increased federal expenditure authority is provided to reflect anticipated increases in the number of students eligible for the federal Free and Reduced Price Lunch Program. (General Fund-Federal)

Special Education

302. **SCHOOL BASED MEDICAID ELIMINATION** - The 2011 supplemental budget eliminates school-based Medicaid services funded in the Department of Social and Health Services. As a result, it is anticipated that school district claims for safety net support for eligible special education services previously funded by Medicaid will increase by \$1 million for the 2010-11 school year.

Educational Service Districts

303. **ESD REDUCTIONS** - State funding for Educational Service Districts (ESDs) is reduced by 6.287 percent for Fiscal Year 2011. Included in this amount is a \$211,000 reduction, equivalent to a 6.287 percent reduction, for math and science professional development curriculum specialists located at each of the ESDs.

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Education of Highly Capable Students

- 304. **ELIMINATE HIGHLY CAPABLE** - Funding for the highly capable program is eliminated in the 2010-11 school year, effective March 1, 2011.
- 305. **CENTRUM REDUCTION** - OSPI contracts with Centrum to develop, implement, and administer the Experiences in Creativity program, which provides opportunities in the arts and sciences for highly capable students and the educators who serve them. Funding for the Centrum program is reduced by 6.287 percent for Fiscal Year 2011.
- 306. **WA IMAGINATION NETWORK REDUCTION** - OSPI contracts with the Washington Imagination Network to provide Destination Imagination and Future Problem Solving programs to students across the state and professional development to their teachers and coaches. Funding for the Washington Imagination Network is reduced by 6.287 percent in Fiscal Year 2011.

Education Reform

- 307. **FULL-DAY KINDERGARTEN** - Funding for full day kindergarten programs for schools in the top 20% of poverty is eliminated, effective March 1, 2011.
- 308. **TRANSFER FOOD SERVICE PROGRAMS** - Programs previously in the Education Reform budget are transferred to the School Food Services budget. The transferred programs include \$1.67 million in FY 2011 for funds to eliminate the lunch co-pay for students in grades kindergarten through third grade who are eligible for reduced price lunch, and \$5.29 million for FY 2011 for the meals for kids program under RCW 28A.235.145, which eliminates school breakfast co-pays for students eligible for reduced price lunch, and provides assistance for school districts initiating summer food service programs.
- 309. **SUSPEND DEVELOPMENT DIAG. ASSESSMEN** - Funding is reduced to reflect anticipated underexpenditure of funds in the Education Reform budget supporting the development of diagnostic assessments.
- 310. **ELIMINATE READINESS TO LEARN** - The Readiness to Learn program provides grants to school and community consortia to support students and families, with the goal of ensuring all children are able to attend school prepared to learn. The budget assumes elimination of the remaining funding for Fiscal Year 2011, a reduction of 50 percent.

Higher Education

Higher Education Coordinating Board

- 312. **REDUCE COLLEGE READINESS PROGRAM** - Funding for the College Readiness Program is temporarily suspended. The goal of this program is to develop college readiness guidelines in english and math and communicate those guidelines to high schools.
- 313. **REDUCE FOR VACANCY SAVINGS** - Funding is reduced to reflect savings achieved by holding vacancies in administrative positions.
- 314. **REDUCE HSSA PROGRAM** - Chapter 24.104 RCW requires the Higher Education Coordinating Board (HECB) to monitor and report to the Legislature biennially on the performance of the Health Sciences and Services Authority (HSSA) program in Spokane County. Funding for this activity is reduced.
- 315. **REDUCE SFA ADMINISTRATION** - Funding is reduced to reflect administrative savings in the state financial aid program.
- 316. **REDUCE TECHNOLOGY TRANSF TASKFORCE** - Chapter 407, Laws of 2009 (2SHB 1946) directed the Higher Education Coordinating Board to convene a higher education technology transformation task force to improve the efficiency, effectiveness, and quality of education through a focus on the strategic and operational use of technology in public higher education. Funding for this activity is reduced.

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Spokane Intercollegiate Research & Technology Inst

319. **SERVICE REDUCTION** - The Institute's FY 2011 General Fund-State appropriation is reduced.

Other Education

State School for the Blind

320. **PRIVATE/LOCAL OFFSET** - In FY 2011, General Fund State funding to the School for the Blind is reduced. Private/local account funds will be used in place of state dollars during the current fiscal year.
321. **OREGON TUITION OFFSET** - The Washington State School for the Blind has an informal partnership with a few districts in Oregon that allows out-of-state students to attend the school on a tuition basis. At this time, a few Oregon students are being accepted for enrollment when the school is able to do so without displacing Washington students and where little or no additional cost would be incurred. This additional revenue is used to offset reduced General Fund-State funding.
322. **BRAILLE CENTER EXPANSION ELIMINATED** - In the 2007-09 biennium, the School for the Blind received funding to expand the School's Braille transcription services offered by the Braille Center. These funds have not been expended and are eliminated for FY 2011.
323. **TRUSTEE REIMBURSEMENTS ELIMINATED** - In accordance with Chapter 7, Laws of 2010, 1st sp. s. (E2SHB 2617) members of the Board of Trustees will no longer receive per diem reimbursements.
324. **REDUCED BUSINESS OFFICE & SUPPLIES** - As of November 1, 2010, the agency has underspent its General Fund-State appropriation. Due to the agency's transition to Small Agency Client Services and efficiencies in school supply spending, savings are assumed for FY 2011.

Center for Childhood Deafness & Hearing Loss

325. **REDUCTIONS IN EDUCATIONAL PROGRAMS** - The Washington State Center for Childhood Deafness and Hearing Loss (CDHL) will close for six business days. This will shorten the school year by six days and save the agency approximately \$155,000. This reduction will not reduce student instruction time below 1,000 hours for the current school year. The CDHL will close and secure buildings which are underutilized. Additionally, the agency will reduce on-campus support by reducing a custodial position, and a seasonal IT position resulting in more than \$110,000 in savings. Administration costs are reduced by eliminating a management position and the food service manager. Reductions will also be made to student support through fewer outreach activities, residential programming options, and training opportunities.

Workforce Training & Education Coordinating Board

327. **LEASE INCREASES** - Funds are provided to cover increased lease costs.
328. **OVERSIGHT/ADMIN/COMMUNICATIONS CUT** - Funding for the administration of oversight activities is reduced.

Department of Early Learning

329. **REDUCE SEASONAL CHILD CARE ADMIN** - Funds to administer child care subsidies to seasonal workers are reduced. Historically, the Seasonal Child Care Program has been administered through contracts with non-profit organizations serving migrant and seasonal workers. The agency will end these contracts in February or March 2011, three to four months earlier than planned. At that time, the agency will redirect migrant and seasonal families to the Department of Social and Health Services Call Center for eligibility determinations. Funds for the actual child care subsidies, however, are not reduced.

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330. **CONTRACT REDUCTIONS** - Several contracts will be reduced. Home visiting services for children and families provided through Thrive by Five will be reduced by \$126,000. Child care referral services provided by the Child Care Resource and Referral Network will be reduced by \$13,000. Funds to support the agency's Parent Advisory Group and relative caregivers will be reduced by \$12,500, and the administrative funds to support a kindergarten assessment pilot will be reduced by \$3,000.
331. **EARLY LEARNING PROGRAM STUDY** - The Department of Early Learning and the Office of Superintendent of Public Instruction (OSPI) have convened a work group regarding a voluntary program of early learning overseen by the Quality Education Council, as directed in Chapter 234, Laws of 2010 (SSB 6759). Within existing resources, the agencies will complete a study by November 2011 of the opportunities and barriers that would be involved in either making early learning part of basic education or establishing it as an entitlement program.
332. **PARENT, FAMILY, CAREGIVER SUPPORT** - State funding is reduced for staff and training to support family, friend, and neighbor caregivers beginning January 1, 2011. This reduction will result in less training and educational materials for non-licensed child care providers.
333. **CAREER & WAGE LADDER REDUCTION** - This program which provides wage supplements to child care center employees for education and training is eliminated. This will affect approximately 55 child care centers in Washington and will end state support for the program.
334. **STATE ADVISORY COUNCIL GRANT** - Federal authority is provided for an American Recovery and Reinvestment Act (ARRA) Head Start grant awarded to the agency. Funds will be used by the Department and the Early Learning Advisory Council for early child education and care programs in accordance with the terms of the grant.
335. **ADMINISTRATIVE REDUCTION** - The Department of Early Learning will reduce expenditures in agency administration (\$470,000) and ECEAP program administration (\$280,000) through reduced administrative operations, increased efficiencies, vacancy savings, and other measures.

Washington State Arts Commission

336. **ADMINISTRATIVE REDUCTION** - Savings will be achieved by reducing agency administrative costs and one FTE staff. Additional savings will be achieved by reducing the use of General Fund-State for management costs associated with the Art in Public Places Program and administrative and management expenses associated with other arts programs.

Washington State Historical Society

337. **REDUCED MUSEUM OPERATIONS** - Savings will be achieved by reducing museum operations and through temporary staff layoffs. All facilities will be closed and program activity will cease for one day in April, May, and June of 2011. These three days are in addition to the legislatively-mandated temporary layoffs already implemented.
338. **REDUCED STAFF & MUSEUM RESOURCES** - Savings will be achieved by reducing three staff positions from full-time to part-time.
339. **REDUCED SUPPLIES & EQUIPMENT** - Savings will be achieved by reducing expenditures on equipment and supplies.

Eastern Washington State Historical Society

340. **EXHIBIT REVENUE OFFSET** - Reductions in General Fund-State will be offset by private/local revenue from admissions for a visiting exhibit. (General Fund-State, General Fund-Private/Local)
341. **ADMINISTRATIVE REDUCTION** - Savings will be achieved by eliminating a receptionist position for the museum's administrative offices.

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Special Appropriations

Special Appropriations to the Governor

- 342. **K-20 TELECOMMUNICATIONS NETWORK** - The FY 2011 General Fund-State appropriation to the Education Technology Account is reduced due to sufficient fund balance in the account.
- 343. **SHIFT IT SAVINGS TO FUND TRANSFERS** - Fund balances are transferred to the state general fund as part of the information technology savings target in the 2010 supplemental budget. Funds are transferred from the Data Processing Revolving Account for IT pool projects and the Education Technology Revolving Account for the K-20 network.
- 344. **CAPITAL BUILDING CONSTRUCTION ACCT** - The Capital Building Construction Account is used to pay debt service on the Natural Resources Building and the Legislative Building rehabilitation projects. Timber sales, which are the primary source of revenue for this account, are forecasted to increase in fiscal year 2011. As a result, fewer General Fund-State dollars are required to meet debt obligations.
- 345. **WA OPPORTUNITY PATHWAYS ACCOUNT** - General fund monies be appropriated to the Washington Opportunity Pathways Account due to a decline in revenue into the account which supports higher education and early learning related programs.
- 346. **EDUCATION LEGACY TRUST ACCOUNT** - Due to increases in expenditures and insufficient revenue projections additional funding is appropriated to the Education Legacy Trust Account.
- 347. **REDUCE PUBLIC HEALTH FUNDING** - Grants to local public health jurisdictions related to the replacement of Motor Vehicle Excise Tax revenue are reduced by 7.1 percent in FY 2011.