



2012 Supplemental Operating Budget

Agency Detail of PSHB 2127

February 21, 2012

Representative Hunter, Chair
House Ways and Means Committee

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	380.2	60,367	61,683
2011-13 Previous Legislative Action	380.2	60,399	61,715
2011-13 Maintenance Level	380.2	60,440	61,756
2012 Policy Other Changes:			
1. Leg support consolidation savings	0.0	-177	-177
2. Leg support consolidation transfer	0.0	-1,454	-1,454
3. Reductions & Efficiency Measures	0.0	-577	-577
4. Local government	0.0	50	50
5. Voluntary member salary reductions	0.0	-121	-121
Policy -- Other Total	0.0	-2,279	-2,279
Total Policy Changes	0.0	-2,279	-2,279
2011-13 Revised Appropriations	380.2	58,161	59,477
Difference from Original Appropriations	0.0	-2,206	-2,206
% Change from Original Appropriations	0.0%	-3.7%	-3.6%

Comments:

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

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

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

4. Local government - Funding is provided to implement the provisions of Engrossed House Bill 2602 (junior taxing districts). The operating expenses of a joint select committee on junior taxing districts are provided equally by the House and Senate. (General Fund-State)

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

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

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	272.4	45,640	47,040
2011-13 Previous Legislative Action	272.4	45,634	47,034
2011-13 Maintenance Level	272.4	45,682	47,082
2012 Policy Other Changes:			
1. Leg support consolidation savings	0.0	-189	-189
2. Leg support consolidation transfer	0.0	-1,562	-1,562
3. Reductions/Efficiency Measures	0.0	-523	-523
4. Local government	0.0	50	50
5. Voluntary member salary reductions	0.0	-62	-62
Policy -- Other Total	0.0	-2,286	-2,286
Total Policy Changes	0.0	-2,286	-2,286
2011-13 Revised Appropriations	272.4	43,396	44,796
Difference from Original Appropriations	0.0	-2,244	-2,244
% Change from Original Appropriations	0.0%	-4.9%	-4.8%

Comments:

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

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

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

4. Local government - Funding is provided to implement the provisions of Engrossed House Bill 2602 (junior taxing districts). The operating expenses of a joint select committee on junior taxing districts are provided equally by the House and Senate. (General Fund-State)

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

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

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

Comments:

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

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

(Dollars in Thousands)

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

Comments:

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

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

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

Comments:

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

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

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

Comments:

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

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

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

Comments:

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

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

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

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	60.9	13,443	13,443
2011-13 Previous Legislative Action	60.9	13,462	13,462
2011-13 Maintenance Level	60.9	13,462	13,462
2012 Policy Other Changes:			
1. Judge Pro Tempore Retirement Costs	0.0	41	41
2. Vacancy Savings	0.0	-115	-115
Policy -- Other Total	0.0	-74	-74
Total Policy Changes	0.0	-74	-74
2011-13 Revised Appropriations	60.9	13,388	13,388
Difference from Original Appropriations	0.0	-55	-55
% Change from Original Appropriations	0.0%	-0.4%	-0.4%

Comments:

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

2. Vacancy Savings - Funding is reduced to reflect vacancy savings.

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

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	381.5	100,793	150,389
2011-13 Previous Legislative Action	384.5	100,927	151,677
2011-13 Maintenance Level	384.5	100,925	151,675
2012 Policy Other Changes:			
1. Staffing Level Correction	13.0	0	0
2. Superior Court Judge	0.8	173	173
3. Truancy Funding	0.0	-8,749	-8,749
4. Agency Reduction	0.0	-1,400	-1,400
5. Judicial Salary Contribution	0.0	-3,969	-3,969
6. Office of Public Guardianship	0.0	0	240
Policy -- Other Total	13.8	-13,945	-13,705
Total Policy Changes	13.8	-13,945	-13,705
2011-13 Revised Appropriations	398.3	86,980	137,970
Difference from Original Appropriations	16.8	-13,813	-12,419
% Change from Original Appropriations	4.4%	-13.7%	-8.3%

Comments:

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

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

3. Truancy Funding - Funding is reduced to reflect elimination of the Becca/Truancy program effective April 1, 2012.

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

5. Judicial Salary Contribution - Funding is reduced to reflect elimination of the state contribution toward the salaries for district court judges and qualifying elected municipal court judges as of April 1, 2012.

6. Office of Public Guardianship - Funding is provided to continue guardianship services for those low-income incapacitated persons who were receiving services on June 30, 2012.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Office of Public Defense
(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	14.0	49,993	52,483
2011-13 Previous Legislative Action	14.0	50,002	52,492
2011-13 Maintenance Level	14.0	49,993	52,483
2012 Policy Other Changes:			
1. Civil Commitment Legal Costs	0.8	6,065	6,065
2. Trial Level Indigent Defense	0.0	-8,273	-6,993
3. Agency Reduction	0.0	-3,123	-3,123
Policy -- Other Total	0.8	-5,331	-4,051
Total Policy Changes	0.8	-5,331	-4,051
2011-13 Revised Appropriations	14.8	44,662	48,432
Difference from Original Appropriations	0.8	-5,331	-4,051
% Change from Original Appropriations	5.4%	-10.7%	-7.7%

Comments:

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

2. Trial Level Indigent Defense - Funding is reduced to reflect reduction of the funding for trial court level indigent defense assistance.

3. Agency Reduction - Funding is reduced by 10 percent effective April 2012 in recognition of efficiency efforts by judicial branch agencies.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1.0	22,086	23,179
2011-13 Previous Legislative Action	1.0	22,086	23,179
2011-13 Maintenance Level	1.0	22,086	23,179
2012 Policy Other Changes:			
1. Agency Reduction	0.0	-690	-690
Policy -- Other Total	0.0	-690	-690
Total Policy Changes	0.0	-690	-690
2011-13 Revised Appropriations	1.0	21,396	22,489
Difference from Original Appropriations	0.0	-690	-690
% Change from Original Appropriations	0.0%	-3.1%	-3.0%

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	52.0	10,605	12,105
2011-13 Previous Legislative Action	52.0	10,603	12,103
2011-13 Maintenance Level	52.0	10,603	12,103
2012 Policy Other Changes:			
1. Executive Operations	-1.1	-244	-244
2. Family/Children's Ombudsman	-0.5	-41	-41
3. Education Ombudsman	-0.5	-28	-28
4. Governor's Transition Team	0.8	248	248
Policy -- Other Total	-1.3	-65	-65
Total Policy Changes	-1.3	-65	-65
2011-13 Revised Appropriations	50.7	10,538	12,038
Difference from Original Appropriations	-1.3	-67	-67
% Change from Original Appropriations	-2.5%	-0.6%	-0.6%

Comments:

1. Executive Operations - General Fund-State savings are achieved through elimination of positions within the Office of the Governor and field offices. Funding is reduced by 5 percent effective April 1, 2012.

2. Family/Children's Ombudsman - General Fund-State funding is reduced by 5 percent for the Office of the Family and Children's Ombudsman. This proposal would reduce staffing and other functions effective April 1, 2012.

3. Education Ombudsman - General Fund-State funding is reduced by 5 percent for the Office of the Education Ombudsman. This reduction will impact staffing levels effective April 1, 2012.

4. Governor's Transition Team - Funding is provided for the incoming Governor's transition team for the period of November 2012 through January 2013 to become familiar with policy issues and to identify new executive branch leadership.

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

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

Comments:

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

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

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

Comments:

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

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

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	313.6	30,845	88,864
2011-13 Previous Legislative Action	311.4	28,876	86,906
2011-13 Maintenance Level	311.4	28,875	86,904
2012 Policy Other Changes:			
1. Lower Archive Central Service Rates	0.0	0	-794
2. Charitable Organization Education	0.0	0	-90
3. Local Government Archives	0.0	0	-2,000
4. Fiscal Year Fund Shift	0.0	0	0
Policy -- Other Total	0.0	0	-2,884
Total Policy Changes	0.0	0	-2,884
2011-13 Revised Appropriations	311.4	28,875	84,020
Difference from Original Appropriations	-2.3	-1,970	-4,844
% Change from Original Appropriations	-0.7%	-6.4%	-5.5%

Comments:

1. Lower Archive Central Service Rates - Archives and Records Management will reduce billing to customer agencies by 10 percent. This reduction may result in delays in service, reductions in service, and changes in staffing levels. (Public Records Efficiency, Preservation and Access Account-State)

2. Charitable Organization Education - Due to reduced numbers of charitable organization registrations, funds to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices are reduced to available funding levels. (Charitable Organization Education Account-State)

3. Local Government Archives - Due to reduced numbers of documents recorded by counties, the funds for local government record archives are reduced to reflect available funding levels. (Local Government Archives Account-State)

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

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

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

Comments:

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

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

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

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	335.1	0	74,333
2011-13 Previous Legislative Action	335.1	0	74,316
2011-13 Maintenance Level	335.1	0	74,313
2012 Policy Other Changes:			
1. Central Services Reduction	0.0	0	-1,040
Policy -- Other Total	0.0	0	-1,040
Total Policy Changes	0.0	0	-1,040
2011-13 Revised Appropriations	335.1	0	73,273
Difference from Original Appropriations	0.0	0	-1,060
% Change from Original Appropriations	0.0%	0.0%	-1.4%

Comments:

1. Central Services Reduction - Expenditures from the Auditing Services Revolving Account are reduced. The Office of the State Auditor will manage its workload within remaining resources.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1.3	353	353
2011-13 Previous Legislative Action	1.3	353	353
2011-13 Maintenance Level	1.3	353	353
2012 Policy Other Changes:			
1. Hold Vacancy and Reduce Services	-0.1	-18	-18
Policy -- Other Total	-0.1	-18	-18
Total Policy Changes	-0.1	-18	-18
2011-13 Revised Appropriations	1.3	335	335
Difference from Original Appropriations	-0.1	-18	-18
% Change from Original Appropriations	-3.9%	-5.1%	-5.1%

Comments:

1. Hold Vacancy and Reduce Services - The Washington Citizens' Commission on the Salaries of Elected Officials (WCCSEO) delayed the hiring of an Executive Assistant in FY 2012, and will reduce funding for travel reimbursement, Attorney General Office services, printed materials, and other goods and services in FY 2013. These savings represent a 5 percent state general fund reduction.

Office of the Attorney General

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,088.4	8,025	229,237
2011-13 Previous Legislative Action	1,088.4	7,485	228,679
2011-13 Maintenance Level	1,088.4	7,485	228,671
2012 Policy Other Changes:			
1. Legal Service Billings	0.0	0	-8,981
2. Affordable Care Act Implementation	0.0	0	56
3. T.R. v Dreyfus DSHS Litigation	2.5	0	578
4. Civil Commitment Legal Costs	0.8	5,743	2,756
5. Elections Litigation	0.0	0	56
6. Amateurs and Mixed Martial Arts	0.0	0	11
7. State Environmental Policy Act	0.0	0	28
Policy -- Other Total	3.3	5,743	-5,496
Total Policy Changes	3.3	5,743	-5,496
2011-13 Revised Appropriations	1,091.6	13,228	223,175
Difference from Original Appropriations	3.3	5,203	-6,062
% Change from Original Appropriations	0.3%	64.8%	-2.6%

Comments:

1. Legal Service Billings - Billing authority for the Legal Services Revolving Fund is reduced. This reduction will impact the services provided to client agencies by the Office of the Attorney General.

2. Affordable Care Act Implementation - Billing authority is provided for implementation of Engrossed Second Substitute House Bill 2319 (affordable care act).

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

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

5. Elections Litigation - Increased billing authority is provided to the Office of the Attorney General in FY 2012 for costs related to higher than anticipated expenses for ongoing elections litigation.

6. Amateurs and Mixed Martial Arts - Billing authority is provided for implementation of Engrossed Substitute House Bill 2301 (boxing, martial arts, wrestling).

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

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

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

Comments:

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

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

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

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	188.3	0	46,445
2011-13 Previous Legislative Action	188.3	0	46,418
2011-13 Maintenance Level	188.3	0	46,416
2011-13 Revised Appropriations	188.3	0	46,416
Difference from Original Appropriations	0.0	0	-29
% Change from Original Appropriations	0.0%	0.0%	-0.1%

Comments:

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	245.8	129,750	513,688
2011-13 Previous Legislative Action	245.8	129,720	513,597
2011-13 Maintenance Level	245.8	129,717	513,590
2012 Policy Other Changes:			
1. BSD Manufacturing Innovation	0.0	0	-61
2. ASD Administrative Reduction	0.0	-72	-72
3. BSD Administration	0.0	-133	-133
4. BSD International Trade	0.0	-436	-436
5. BSD Marketing & Communication	0.0	-228	-228
6. BSD Grant Services	0.0	-260	-260
7. BSD Cluster Grants	0.0	-21	-21
8. BSD Global Health	0.0	-60	-60
9. BSD Northwest Agriculture	0.0	-320	-320
10. BSD Impact Washington	0.0	-62	-62
11. BSD Microenterprise Association	0.0	-69	-69
12. BSD Associate Development Orgs.	0.0	-1,239	-1,239
13. BSD Domestic and Foreign Contracts	0.0	-153	-153
14. BSD Rural Outreach Coordination	0.0	-62	0
15. CSHD Retired Senior Volunteer Prog.	0.0	-128	-128
16. CSHD Homeless Assistance	0.6	-567	3,813
17. CSHD Dispute Resolution Centers	0.0	-210	-210
18. Increase Federal Authority	4.5	0	51,484
19. CSHD Comm Services Block Grant	0.0	-471	-471
20. CSHD Program Management/Support	0.0	-294	-294
21. CSHD Asset Building Program	0.0	-109	-109
22. CSHD New Americans Program	0.0	-83	-83
23. CSHD Fed Way Multi-Service Ctr	0.0	-21	-21
24. CSHD Sexual Assault Grants	0.0	-444	-444
25. CSHD Victim Witness Fnding	0.0	-166	-166
26. CSHD Dom Viol Legal Advocacy	0.0	-164	-164
27. CSHD Victims of Crime Act	0.0	-152	-152
28. CSHD Community Mobilization Grants	0.0	-413	-413
29. CSHD State Drug Task Force Funding	0.0	-272	-272
30. IPPD State Energy Policy	0.0	-262	-262
31. IPPD Entrepreneurial STARS	0.0	-781	-781
32. IPPD Econ Development Comm	0.0	-180	-180
33. BSD Business Development Activities	0.0	-444	-444
34. LGID Growth Management Grants	0.0	-332	-332
35. LGID Local Government Fiscal Notes	0.0	327	0
36. LGID Change MRSC Fund Source	0.0	242	0
37. LGID Operations and Administration	0.0	-785	-785
38. LGID Shoreline Assistance	0.0	-95	-95
39. LGID Brownfield Programs	0.0	-8	-8
Policy -- Other Total	5.0	-8,927	46,369

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2012 Policy Transfer Changes:			
40. Transfer Development Disabilities C	5.0	142	2,234
Policy -- Transfer Total	5.0	142	2,234
Total Policy Changes	10.0	-8,785	48,603
2011-13 Revised Appropriations	255.8	120,932	562,193
Difference from Original Appropriations	10.0	-8,818	48,505
% Change from Original Appropriations	4.1%	-6.8%	9.4%

Comments:

1. BSD Manufacturing Innovation - The Washington Manufacturing Innovation and Modernization Extension Service Program was designed to provide small manufacturers with a voucher to pay for innovation and modernization services, such as strategic planning, Six Sigma training, and supply chain management. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)

2. ASD Administrative Reduction - Funding for administrative support provided by the Administrative Services Division (ASD) is reduced by 36 percent effective May 1, 2012.

3. BSD Administration - Funding for International Trade and Economic Development Administration provided by the Business Services Division (BSD) is reduced by 36 percent effective May 1, 2012.

4. BSD International Trade - The Department provides support for Washington companies to export products and services or expand market share abroad. Funding for international trade activities is reduced by 32 percent effective May 1, 2012.

5. BSD Marketing & Communication - Funding for web marketing and communications is reduced by 36 percent effective May 1, 2012.

6. BSD Grant Services - Funding for grant services administration in the BSD is reduced by 36 percent effective May 1, 2012.

7. BSD Cluster Grants - Funding was provided to the Department in the 2011-13 operating budget to administer a competitive grant program to support the development of innovation partnership zones (IPZ). Funding for the grants is reduced by 36 percent effective May 1, 2012.

8. BSD Global Health - The Washington Global Health Fund was established to support economic development through fostering new global health technologies. Funding for the program is reduced by 36 percent effective May 1, 2012.

9. BSD Northwest Agriculture - The Northwest Agriculture Business Center (NABC) provides support for Washington farmers support efforts to supply products to consumers, retailers, wholesalers, foodservice operators and food manufacturers. Funding for a grant to the NABC is eliminated effective May 1, 2012.

10. BSD Impact Washington - Impact Washington is a not-for-profit organization that provides support to Washington manufacturers. Funding for a grant to Impact Washington is reduced by 36 percent effective May 1, 2012.

11. BSD Microenterprise Association - Funding for a grant to the Microenterprise Association to support Microenterprise Development Organizations is reduced by 36 percent effective May 1, 2012.

12. BSD Associate Development Orgs. - Associate Development Organizations provide a variety of economic development services in the 39 counties. Funding for grants to Associate Development Organizations is reduced by 36 percent effective May 1, 2012.

13. BSD Domestic and Foreign Contracts - Funding for domestic and foreign contracts which promote economic development is reduced by 36 percent effective May 1, 2012. This includes contracts with the Export Finance Assistance Center of Washington, the International Trade Alliance of Spokane, and contracts with two foreign representatives who provide export assistance in China and Europe.

14. BSD Rural Outreach Coordination - The Department and the Department of Agriculture will utilize federal funding through the State Trade and Export Promotion (STEP) Pilot grant to coordinate and combine rural outreach/development efforts. (General Fund-State, General Fund-Federal)

15. CSHD Retired Senior Volunteer Prog. - The Retired and Senior Volunteer Program (RSVP) recruits and refers citizens over the age of 55 to assist with public programs. State funding for this program is reduced by 36 percent effective May 1, 2012.

16. CSHD Homeless Assistance - Homeless and transitional housing programs provided by the Department are funded with General Fund-State and revenues from document recording fees. Engrossed Substitute House Bill 2048 (housing assistance surcharges) increases document recording fees used for low income housing and homeless services and is expected to increase revenues by \$4.4 million in FY 2013. General Fund-State funding for homeless programs is reduced by 36 percent effective May 1, 2012. (General Fund-State, Home Security Fund-State)

17. CSHD Dispute Resolution Centers - The dispute resolution program provides support for local dispute resolution centers which provide out-of-court mediation services. Funding for grants to dispute resolution centers is reduced by 36 percent effective May 1, 2012.

18. Increase Federal Authority - Federal expenditure authority and FTEs are increased to reflect new grant awards for the 2011-13 biennium. Activities increased include low-income weatherization, energy innovation, lead paint removal, and homeless assistance. Expenditure authority for local funding for weatherization activities is adjusted to reflect current revenues. (General Fund-Federal, Low-Income Weatherization Assistance Account-State)

19. CSHD Comm Services Block Grant - The Community Services Block Grant (CSBG) provides funding, technical assistance and support to statewide Community Action Agencies (CAA) and their associations which provide a variety of services. Funding for the CSBG is reduced by 36 percent effective May 1, 2012.

20. CSHD Program Management/Support - Funding for operations and administrative support in the Community Services and Housing Division is reduced by 36 percent effective May 1, 2012.

21. CSHD Asset Building Program - The Family Asset Building program provides a variety of services to promote financial independence for working low income families. Services are provided through contracts with a variety of organizations including financial institutions, community action and social service agencies, and local government agencies. Funding for the Family Asset Building program is reduced by 36 percent effective May 1, 2012.

22. CSHD New Americans Program - The New Americans Program provides naturalization assistance for legal permanent residents who are eligible to become United States citizens. Funding for a grant to the New Americans Program is reduced by 36 percent effective May 1, 2012.

23. CSHD Fed Way Multi-Service Ctr - Funding for a grant to the Multi-Service Center of south King County is reduced by 36 percent effective May 1, 2012.

24. CSHD Sexual Assault Grants - Funding for grants to organizations which provide services to victims of sexual assault is reduced by 5 percent effective May 1, 2012.

25. CSHD Victim Witness Fnding - The Victim Witness Assistance Program provides trained advocates within county prosecutor's offices to assist crime victims during the investigation and prosecution of a crime. Funding for the Victim Witness Program is reduced by 10 percent effective May 1, 2012.

26. CSHD Dom Viol Legal Advocacy - The Domestic Violence Legal Advocacy program provides community-based services for domestic violence victims in the civil and criminal justice systems. Funding for these services is reduced by 10 percent effective May 1, 2012.

27. CSHD Victims of Crime Act - Funding for grants to community Crime Victim Service Centers is reduced by 10 percent effective May 1, 2012.

28. CSHD Community Mobilization Grants - The Community Mobilization Program provides funding to support local substance abuse and violence prevention programs. Funding for the Community Mobilization program is reduced by 36 percent effective May 1, 2012.

29. CSHD State Drug Task Force Funding - The Department contracts with 19 multi-jurisdictional drug task forces which provide drug and gang investigation and enforcement services in 26 counties. Funding for state drug task forces is reduced by 36 percent effective May 1, 2012.

30. IPPD State Energy Policy - Unmatched state funding for policy development, operations and administrative support for the Innovation and Policy Priorities Division (IPPD) is reduced by 36 percent effective May 1, 2012.

31. IPPD Entrepreneurial STARS - The Department provides funding for innovative research teams through the Strategically Targeted Academic Research (STARS) program. This program supports the recruitment of entrepreneurial researchers to Washington to foster product innovation and long-term statewide economic development. The program is administered through contracts with the University of Washington and Washington State University. Funding for the program is reduced by 36 percent effective May 1, 2012.

32. IPPD Econ Development Comm - The Washington State Economic Development Commission is an independent state commission responsible for evaluating the state's economic development systems and developing long-term comprehensive strategic planning. Funding for the Economic Development Commission is reduced by 36 percent effective May 1, 2012.

33. BSD Business Development Activities - Funding for business recruitment, retention and expansion activities is reduced by 32 percent effective May 1, 2012.

34. LGID Growth Management Grants - Funding for growth management grants provided to local governments by the Local Government and Infrastructure Division (LGID) is reduced by 36 percent effective May 1, 2012.

35. LGID Local Government Fiscal Notes - Funding for the Local Government Fiscal Note program is changed from the City and Town Research Services Account and the County Research Services Account to the General Fund-State Account. (General Fund-State, County Research Services Account-State, City and Town Research Services Account-State)

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

37. LGID Operations and Administration - Funding for operations and administrative services provided by the LGID is reduced by 36 percent effective May 1, 2012.

38. LGID Shoreline Assistance - Funding for the shoreline assistance program is reduced by 36 percent effective May 1, 2012.

39. LGID Brownfield Programs - State funds used to support public and private sector cleanup and redevelopment of commercial or industrial brownfield properties that are idled, underutilized, or abandoned as a result of contamination is reduced by 36 percent effective May 1, 2012.

40. Transfer Development Disabilities C - The Developmental Disabilities Council (Council) and the Endowment Trust Fund (Fund) are transferred from the Department of Health to the Department of Commerce effective July 1, 2012. The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body. The Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Economic & Revenue Forecast Council
(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	5.1	1,402	1,452
2011-13 Previous Legislative Action	5.1	1,402	1,452
2011-13 Maintenance Level	5.1	1,402	1,452
2012 Policy Other Changes:			
1. Administrative Efficiency	0.0	-44	-44
Policy -- Other Total	0.0	-44	-44
Total Policy Changes	0.0	-44	-44
2011-13 Revised Appropriations	5.1	1,358	1,408
Difference from Original Appropriations	0.0	-44	-44
% Change from Original Appropriations	0.0%	-3.1%	-3.0%

Comments:

- 1. Administrative Efficiency** - Funding is reduced for administrative costs for the Economic & Revenue Forecast Council.

Office of Financial Management

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	200.0	37,135	116,142
2011-13 Previous Legislative Action	187.7	37,478	115,065
2011-13 Maintenance Level	187.7	37,469	115,056
2012 Policy Other Changes:			
1. Vacated Space Lease Obligations	0.0	300	1,189
2. Change Funding Source	-3.0	-1,857	-1,857
3. Staff Positions	-8.0	-1,630	-1,630
4. Central Services Reduction	0.0	0	-777
5. Multi-Agency Permit Team	0.0	0	100
Policy -- Other Total	-11.0	-3,187	-2,975
Total Policy Changes	-11.0	-3,187	-2,975
2011-13 Revised Appropriations	176.7	34,282	112,081
Difference from Original Appropriations	-23.3	-2,853	-4,061
% Change from Original Appropriations	-11.6%	-7.7%	-3.5%

Comments:

1. Vacated Space Lease Obligations - Funding is provided for lease obligations in several buildings that the Office of Financial Management vacated to move to the new 1500 Jefferson Building and the General Administration Building. (General Fund-State, Personnel Services Account-State, Data Processing Revolving Account-State)

2. Change Funding Source - The Office of Financial Management (OFM) will shift the funding source of salaries for transportation budget staff to transportation funds and capital budget staff to a capitol account. Other staff reductions will be taken to achieve additional savings.

3. Staff Positions - To achieve General Fund-State savings, OFM will reduce FTE positions in each of the following work areas: budget, accounting, forecasting, and policy.

4. Central Services Reduction - Expenditures for central services activities are reduced. This represents a reduction in funding to the Personnel Services Revolving Account (both appropriated and non-appropriated), Department of Enterprise Services Labor Relations activity, and the Risk Management Account.

5. Multi-Agency Permit Team - An ongoing General Fund-Local appropriation is established to allow the Office of Regulatory Assistance to use the Multiagency Permitting Team Account to support multiagency permitting and to make improvements to online services and tools. (General Fund-Private/Local)

Office of Administrative Hearings

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	161.4	0	34,090
2011-13 Previous Legislative Action	161.4	0	34,093
2011-13 Maintenance Level	161.4	0	34,092
2012 Policy Other Changes:			
1. Administrative Reduction	-1.0	0	-139
2. Central service reduction	0.0	0	-1,064
3. DOT Toll Violation Adjudication	10.0	0	1,944
Policy -- Other Total	9.0	0	741
Total Policy Changes	9.0	0	741
2011-13 Revised Appropriations	170.4	0	34,833
Difference from Original Appropriations	9.0	0	743
% Change from Original Appropriations	5.6%	0.0%	2.2%

Comments:

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

2. Central service reduction - The Office of Administrative Hearings (OAH) will reduce its billings to state agencies by 5 percent, effective April 1, 2012. The OAH will reduce billings through some combination of the following measures: expanding the use of Protem and contract Administrative Law Judges (ALJs); allowing one to two facility leases to expire; and increasing administrative efficiency through the agency's new unemployment insurance case management system. (Administrative Hearings Revolving Account-State)

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	144.9	0	802,742
2011-13 Previous Legislative Action	144.9	0	802,757
2011-13 Maintenance Level	144.9	0	802,756
2012 Policy Comp Changes:			
1. Administrative Reduction	0.0	0	-800
Policy -- Comp Total	0.0	0	-800
Total Policy Changes	0.0	0	-800
2011-13 Revised Appropriations	144.9	0	801,956
Difference from Original Appropriations	0.0	0	-786
% Change from Original Appropriations	0.0%	0.0%	-0.1%

Comments:

1. Administrative Reduction - Funding is reduced for administrative expenses for the operation of the State Lottery Commission. (Lottery Administrative State)

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

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

Comments:

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

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

Comments:

1. Outreach and Travel - The Commission on Hispanic Affairs (CHA) will eliminate four public meetings. These savings represent a 5 percent state general fund reduction, effective April 1, 2012.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2.0	477	477
2011-13 Previous Legislative Action	2.0	477	477
2011-13 Maintenance Level	2.0	477	477
2012 Policy Other Changes:			
1. 5% reduction	0.0	-24	-24
Policy -- Other Total	0.0	-24	-24
Total Policy Changes	0.0	-24	-24
2011-13 Revised Appropriations	2.0	453	453
Difference from Original Appropriations	0.0	-24	-24
% Change from Original Appropriations	0.0%	-5.0%	-5.0%

Comments:

1. 5% reduction - The Commission on African-American Affairs (CAAA) delayed the hiring of an Executive Director in FY 2012, and will reduce funding for travel, outreach, and website updates in FY 2013. These measures represent a 5 percent state general fund reduction.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	249.0	0	52,666
2011-13 Previous Legislative Action	249.0	0	52,658
2011-13 Maintenance Level	249.0	0	52,657
2012 Policy Other Changes:			
1. Excess Compensation	0.0	0	64
Policy -- Other Total	0.0	0	64
Total Policy Changes	0.0	0	64
2011-13 Revised Appropriations	249.0	0	52,721
Difference from Original Appropriations	0.0	0	55
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

1. Excess Compensation - Funding is provided for administrative expenses, including information technology changes and staff training, to implement House Bill 2441 (retirement/excess compensation). (Department of Retirement Systems Expense Account - State)

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

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

Comments:

- 1. Slow Implementation of Clean Energy** - State funding for clean energy programs at Innovate Washington is reduced.
- 2. Innovate Washington Services** - State funding for Innovate Washington is reduced by 29 percent.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,168.8	208,612	240,425
2011-13 Previous Legislative Action	1,168.8	201,728	233,541
2011-13 Maintenance Level	1,168.8	201,720	233,533
2011-13 Revised Appropriations	1,168.8	201,720	233,533
Difference from Original Appropriations	0.0	-6,892	-6,892
% Change from Original Appropriations	0.0%	-3.3%	-2.9%

Comments:

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

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

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	17.0	0	3,266
2011-13 Previous Legislative Action	17.0	0	3,264
2011-13 Maintenance Level	17.0	0	3,264
2012 Policy Other Changes:			
1. Moving Costs	0.0	0	40
2. Central service reduction	0.0	0	-84
3. Correct Spending Authority	0.0	0	376
Policy -- Other Total	0.0	0	332
Total Policy Changes	0.0	0	332
2011-13 Revised Appropriations	17.0	0	3,596
Difference from Original Appropriations	0.0	0	330
% Change from Original Appropriations	0.0%	0.0%	10.1%

Comments:

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

2. Central service reduction - A 5 percent reduction is made to the portion of the OMWBE budget that contains revenue from state agencies. The reduction will be passed on to state agencies as a central service rate reduction, and assumes an effective date of April 1, 2012. (OMWBE Enterprises Account-State)

3. Correct Spending Authority - Expenditure authority is restored so that the OMWBE may hire 3.0 FTEs within its current allotment of 17.0 FTEs. These staff members will assist the OMWBE in reducing a backlog of federal Disadvantaged Business Enterprise (DBE) certifications. Certified DBE businesses are needed for the the Washington State Department of Transportation (WSDOT) to meet federal project goals. (OMWBE Enterprises Account-State)

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	230.3	0	51,961
2011-13 Previous Legislative Action	230.3	0	51,966
2011-13 Maintenance Level	230.3	0	51,964
2012 Policy Other Changes:			
1. Affordable Care Act Implementation	1.7	0	446
Policy -- Other Total	1.7	0	446
Total Policy Changes	1.7	0	446
2011-13 Revised Appropriations	232.0	0	52,410
Difference from Original Appropriations	1.7	0	449
% Change from Original Appropriations	0.7%	0.0%	0.9%

Comments:

1. Affordable Care Act Implementation - Funding is provided to for the Health Care Authority (HCA) and the Office of the Insurance Commissioner (OIC) to implement Engrossed Second Substitute House Bill 2319 (Affordable Care Act). The OIC will monitor, analyze, and make determinations regarding health care marketplace activity and the health plan options available to consumers. The OIC will also adopt rules to select the state's benchmark health plan, assure substantial equivalence of prescription drug benefits, establish the reinsurance program, and establish the federal risk adjustment program. (Insurance Commissioners Regulatory Account)

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	279.5	7	184,048
2011-13 Previous Legislative Action	279.5	0	195,670
2011-13 Maintenance Level	279.5	0	195,777
2012 Policy Other Changes:			
1. Office Building Debt Service	0.0	0	12,595
2. Information Technology Savings	<u>-3.0</u>	<u>0</u>	<u>-10,750</u>
Policy -- Other Total	-3.0	0	1,845
Total Policy Changes	-3.0	0	1,845
2011-13 Revised Appropriations	276.5	0	197,622
Difference from Original Appropriations	-3.0	-7	13,574
% Change from Original Appropriations	-1.1%	-100.0%	7.4%

Comments:

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

2. Information Technology Savings - The State Chief Information Officer (CIO), in collaboration with agency directors, shall identify and implement information technology savings. The State CIO shall assist agencies in achieving greater transparency on information technology spending and identify emerging trends to reduce expenditures while preserving service delivery. (Data Processing Revolving Account)

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,063.0	8,099	477,217
2011-13 Previous Legislative Action	1,070.0	6,996	480,624
2011-13 Maintenance Level	1,070.0	7,008	481,490
2012 Policy Other Changes:			
1. Legislative Facility Support	0.0	-185	-185
2. Excess Compensation	0.0	0	135
3. Central Services Savings	0.0	0	-5,950
4. Capital Projects Board	0.0	-75	-75
Policy -- Other Total	0.0	-260	-6,075
Total Policy Changes	0.0	-260	-6,075
2011-13 Revised Appropriations	1,070.0	6,748	475,415
Difference from Original Appropriations	7.0	-1,351	-1,802
% Change from Original Appropriations	0.7%	-16.7%	-0.4%

Comments:

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

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

3. Central Services Savings - Funding is reduced for central services by 5 percent for the remainder of the biennium. (Personnel Services State, Data Processing Revolving, Public Printing Revolving, Enterprise Services)

4. Capital Projects Board - Funding is reduced for the Capital Projects Advisory Review Board.

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

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

Comments:

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

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

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

Comments:

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

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

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

(Dollars in Thousands)

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

Comments:

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

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	42.7	4,749	8,309
2011-13 Previous Legislative Action	42.7	4,746	8,306
2011-13 Maintenance Level	42.7	4,746	8,306
2012 Policy Other Changes:			
1. Marine Employees Commission Costs	0.0	0	84
2. 10% Reduction	-1.2	-474	-474
3. Higher Education Workload Adjust	0.0	-188	0
Policy -- Other Total	-1.2	-662	-390
Total Policy Changes	-1.2	-662	-390
2011-13 Revised Appropriations	41.6	4,084	7,916
Difference from Original Appropriations	-1.2	-665	-393
% Change from Original Appropriations	-2.7%	-14.0%	-4.7%

Comments:

1. Marine Employees Commission Costs - Funding is provided for the responsibility to process the marine cases formerly handled by the Marine Employees Commission. (Personnel Services Fund - State, Higher Education Personnel Services Fund - State)

2. 10% Reduction - Funding for filling vacancies due to retirements, resignations, and recruiting is eliminated. Funds for training and Attorney General's services are reduced. New adjudicator training will be done in-house, rather than at the National Judicial College, reducing in-house resources for client services. Reduced capacity to resolve public labor-management disputes is anticipated.

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
WA State Health Care Authority
(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,093.4	4,459,259	10,847,407
2011-13 Previous Legislative Action	1,084.0	4,315,846	10,474,640
2011-13 Maintenance Level	1,084.0	4,078,149	10,031,102
2012 Policy Other Changes:			
1. Medical Services Cost Sharing	0.0	-889	-1,778
2. Establish State Drug Formulary	0.0	-1,768	-3,536
3. Reimbursement Methods Waiver	0.0	8,805	17,610
4. Affordable Care Act Implementation	4.5	2,114	2,114
5. Health Information Technology	0.8	349	144,493
6. Indigent Assistance DSH	0.0	-13,140	-26,280
7. Critical Access Hospital Rates	0.0	-13,536	-27,072
8. Implement ICD-10 Compliant Codes	8.4	1,019	10,189
9. Implement Provider One Phase 2	39.0	2,580	24,470
Policy -- Other Total	52.7	-14,466	140,210
Total Policy Changes	52.7	-14,466	140,210
2011-13 Revised Appropriations	1,136.7	4,063,683	10,171,312
Difference from Original Appropriations	43.3	-395,576	-676,095
% Change from Original Appropriations	4.0%	-8.9%	-6.2%

Comments:

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

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

3. Reimbursement Methods Waiver - Pursuant to Chapter 1, Laws of 2011 (2ESHB 1087), the Health Care Authority (HCA) sought a federal Medicaid waiver to implement reimbursement methods such as bundled, global, and risk-bearing payment arrangements that support health homes and accountable care organizations. These changes required approval from the Centers for Medicare and Medicaid Services (CMS). The CMS notified the HCA that the CMS will not approve the HCA's requests. (General Fund-State, General Fund-Federal)

4. Affordable Care Act Implementation - Funding is provided to the Health Care Authority (HCA) and the Office of the Insurance Commissioner to implement Engrossed Second Substitute House Bill 2319 (Affordable Care Act). The HCA will study whether anticipated federal funding for the Basic Health Program Option (BHPO) will be sufficient to provide BHPO benefits at premium levels below the premiums for alternative products in the Evergreen Health Marketplace, health plan payment rates sufficient to ensure access to care, and reasonable administrative costs. Funding is also provided to support the development and implementation work necessary for the BHPO to begin providing coverage beginning January 1, 2014.

5. Health Information Technology - Funding is provided to issue federally-funded incentive payments, manage the provider incentive program, and plan for other initiatives related to the Health Information Technology Medicaid plan. These funds preserve the Electronic Health Record incentive program. (General Fund-State, General Fund-Federal)

6. Indigent Assistance DSH - Supplemental Disproportionate Share Hospital (DSH) payments under the Non-Rural and Small Rural Indigent Assistance DSH programs are eliminated starting in FY 2011. These grants provide supplemental funding to rural and non-rural hospitals based on their profitability and the level of charity care that they provide. (General Fund-State, General Fund-Federal)

7. Critical Access Hospital Rates - Rural hospitals that are designated as Critical Access Hospitals (CAHs) are currently reimbursed for their allowable costs. The Health Care Authority (HCA) will reimburse CAHs that are less than 20 miles from another acute care hospital that is not designated as a CAH under the methodologies that the HCA uses to reimburse larger private urban hospitals starting June 1, 2012. The HCA will also reduce inpatient expenditures for the remaining CAHs by 10 percent. (General Fund-State, General Fund-Federal)

8. Implement ICD-10 Compliant Codes - The Health Care Authority will implement the federally-mandated conversion from the ninth to the tenth version of the World Health Organization's International Classification of Diseases (ICD). (General Fund-State, General Fund-Federal)

9. Implement Provider One Phase 2 - The Health Care Authority will implement phase two of the Provider One project to replace the legacy Medicaid payment system. This phase includes the transition of Long-Term Care payments. (General Fund-State, General Fund-Federal)

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

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

Comments:

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

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

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

Comments:

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	34.1	30,305	44,014
2011-13 Previous Legislative Action	34.1	29,561	43,270
2011-13 Maintenance Level	34.1	29,561	43,270
2012 Policy Other Changes:			
1. Rural Drug Task Force	0.0	-1,250	-1,250
2. Local Government Cost Sharing *	0.0	-4,602	0
3. Pass-Through Funding	0.0	-634	-634
4. Municipal Criminal Justice Account	0.0	0	-115
Policy -- Other Total	0.0	-6,486	-1,999
Total Policy Changes	0.0	-6,486	-1,999
2011-13 Revised Appropriations	34.1	23,075	41,271
Difference from Original Appropriations	0.0	-7,230	-2,743
% Change from Original Appropriations	0.0%	-23.9%	-6.2%

Comments:

- 1. Rural Drug Task Force** - Funding is reduced to reflect elimination of funding for the Rural Drug Task Force as of April 1, 2012.
- 2. Local Government Cost Sharing *** - Funding is reduced to reflect costs for the Basic Law Enforcement Academy (BLEA), the Corrections Academy, the Juvenile Corrections Officer Academy, and other mandated training being fully funded by the agencies sending cadets or the cadets receiving training effective July 1, 2012.
- 3. Pass-Through Funding** - Funding is reduced to reflect elimination of the following pass-through programs effective April 2012: training for prosecutors, defense attorneys, and municipal attorneys; the Drug Prosecution Assistance program; and the Rural Major Crimes Task Force.
- 4. Municipal Criminal Justice Account** - Funding from the Municipal Criminal Justice Account is eliminated effective December 31, 2012. Funding from this account is used to reimburse city law enforcement agencies with ten or fewer full-time commissioned patrol officers for each officer enrolled in the Criminal Justice Training Commission's Basic Law Enforcement Academy.

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

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2,778.7	38,084	638,382
2011-13 Previous Legislative Action	2,778.7	35,807	637,893
2011-13 Maintenance Level	2,778.7	35,807	637,823
2012 Policy Other Changes:			
1. Crime Victims' Compensation	0.0	-979	-979
2. Medical Provider Network	0.0	0	820
3. Nationwide Information Exchange	0.0	0	314
4. Factory Assembled Structures	0.0	0	0
5. Indirect Programs	0.0	-325	0
Policy -- Other Total	0.0	-1,304	155
Total Policy Changes	0.0	-1,304	155
2011-13 Revised Appropriations	2,778.7	34,503	637,978
Difference from Original Appropriations	0.0	-3,581	-404
% Change from Original Appropriations	0.0%	-9.4%	-0.1%

Comments:

1. Crime Victims' Compensation - The Department of Labor and Industries is directed to make administrative reductions to the Crime Victim's Compensation program. In addition, time limits for reporting a crime and applying for crime victims' compensation are reduced, except in cases of sexual assault.

2. Medical Provider Network - Expenditure authority is provided to develop a new health care provider network to treat injured workers, in accordance with legislation passed in 2011. Providers who meet minimum standards are accepted into the network and must agree to follow Labor and Industries coverage decisions, treatment guidelines, and policies. (Medical Aid Account-State)

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

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

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,605.6	160,547	1,081,936
2011-13 Previous Legislative Action	1,652.2	159,606	1,104,733
2011-13 Maintenance Level	1,652.2	159,603	1,104,721
2012 Policy Other Changes:			
1. HIV-AIDS Program	0.0	-1,902	-1,902
2. Drinking Water Program	-2.3	-362	-362
3. Public Health Laboratories	-1.3	-208	-208
4. Radiation Laboratory	-0.8	-137	-137
5. Wastewater Support/Water Protection	-2.0	-405	-405
6. Water Recreation Local Health	-0.4	-65	-65
7. Zoonotic Disease Surveillance	-0.4	-64	-64
8. AHEC Rural Health Contracts	0.0	-61	-61
9. EMS-Trauma Council Contracts	0.0	-350	-350
10. Funding for Initiative 1163	0.0	0	4,429
11. Adoptee Information Access	0.0	0	95
12. Public Health Funding	0.0	-9,000	-9,000
13. Hospitals and Community Benefits	0.0	0	162
14. Medication Assistant Endorsement	0.0	0	30
15. Enhance Physician Outreach	0.3	0	220
16. Nursing Profession Investigation	0.0	0	352
17. Tobacco Quitline	0.0	0	1,700
18. ARRA Administrative Funding	0.0	0	-832
Policy -- Other Total	-6.8	-12,554	-6,398
2012 Policy Transfer Changes:			
19. Transfer DD Council to Commerce	-5.0	-142	-2,234
20. Transfer Site Use Permit to Health#	0.3	0	79
Policy -- Transfer Total	-4.7	-142	-2,155
Total Policy Changes	-11.5	-12,696	-8,553
2011-13 Revised Appropriations	1,640.7	146,907	1,096,168
Difference from Original Appropriations	35.1	-13,640	14,232
% Change from Original Appropriations	2.2%	-8.5%	1.3%

Comments:

1. HIV-AIDS Program - Funding is reduced for client services in the HIV/AIDS program. Effective January 1, 2012, clients who receive more than one type of insurance coverage through the Early Intervention Program (EIP) shall receive only the coverage which includes payment for anti-retroviral medications. In addition, EIP ancillary services are eliminated, medical case management is reduced by 5 percent, reimbursement of client co-pays is reduced, and an outreach contract with the Tacoma-Pierce Health Department is discontinued.

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

- 3. Public Health Laboratories** - Funding is reduced for public health lab community outreach. A community outreach contract is eliminated, as well as two staff positions at the laboratories.
- 4. Radiation Laboratory** - The Department of Health will eliminate a position in the Radiation Laboratory that prepares, analyzes, and reports on samples sent from the state radiation program and other submitters throughout the state.
- 5. Wastewater Support/Water Protection** - The Department will reduce on-site septic system permitting and compliance activities.
- 6. Water Recreation Local Health** - Funding is reduced for technical assistance and monitoring of local recreational water facilities.
- 7. Zoonotic Disease Surveillance** - The Department will reduce surveillance of plague mosquito-borne and tick-borne diseases.
- 8. AHEC Rural Health Contracts** - Funding is reduced for area health education centers (AHECs) by 10 percent effective April 1, 2012.
- 9. EMS-Trauma Council Contracts** - Funding is reduced for emergency medical system trauma council contracts.
- 10. Funding for Initiative 1163** - Initiative 1163 was approved by voters in the 2011 election. It requires increased mandatory training, additional background checks and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (Health Professions Account-State)
- 11. Adoptee Information Access** - Expenditure authority is provided to implement the provisions of Second Substitute House Bill 2211 (adoptee information access), which changes provisions related to adoptee birth records. (General Fund-Private/Local)
- 12. Public Health Funding** - Public health services in Washington are provided by the Department of Health (Department) and 35 local health jurisdictions (LHJs), including services related to: communicable diseases; public health emergencies; the prevention of and management of chronic disease; promotion of healthy families and children; health assessment; and environmental health concerns. Amounts provided to address core public health functions of statewide significance include \$8 million per year, which was originally distributed in 1993 in conjunction with the passage of Chapter 492, Laws of 1993 (E2SSB 5304), and \$5 million per year, which was originally distributed in FY 2008 in conjunction with the passage of Chapter 259, Laws of 2007 PV (SB 5930). In addition, \$24 million per year is provided as a Special Appropriation to the Governor for distribution to LHJs. The aforementioned distributions will be discontinued January 1, 2013, and will be partially replaced with liquor excise tax distributions as outlined in legislation to be passed concurrently with the budget. In addition, the assumed legislation will offer local governments additional tax options.
- 13. Hospitals and Community Benefits** - Expenditure authority is provided to implement the provisions of House Bill 2341 (hospitals/community benefits). (Hospital Data Collection Account-State)
- 14. Medication Assistant Endorsement** - Expenditure authority is provided to implement Engrossed Substitute House Bill 2473 (medication assistant endorsement), which creates a medication assistant endorsement for certified nursing assistants who work in nursing homes. (Health Professions Account-State)
- 15. Enhance Physician Outreach** - The Medical Quality Assurance Commission will produce a quarterly newsletter to promote safe standards of care. (Health Professions Account-State)
- 16. Nursing Profession Investigation** - The Nursing Care Quality Assurance Commission is provided with additional appropriation authority to address substance use and increased nursing practice complaints. (Health Professions Account-State)
- 17. Tobacco Quitline** - The Department of Health will use remaining funds in the Tobacco Prevention and Control Account to continue Quitline services to the uninsured and underinsured population in Washington. Quitline funding for people lacking health insurance or other health care benefits ended in the 2009-11 biennium. (Tobacco Prevention and Control Account-State)
- 18. ARRA Administrative Funding** - \$832,000 of federal stimulus funds that was originally estimated to be needed for administration of federal projects will instead be spent in the capital budget to support water system capital improvement projects.

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

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

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

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

(Dollars in Thousands)

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

Comments:

Department of Corrections

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	8,358.5	1,635,488	1,659,307
2011-13 Previous Legislative Action	7,942.0	1,656,927	1,678,740
2011-13 Maintenance Level	7,920.9	1,646,735	1,668,328
2012 Policy Other Changes:			
1. Reimburse Scherf Trial Expenditures	0.0	1,041	1,041
2. Hepatitis Immunizations	0.0	567	567
3. Supervision Changes	-23.8	-3,218	-3,331
4. Community Supervision Violators	-9.1	-15,820	-15,820
5. Chemical Dependency Funding	0.0	-5,064	-5,064
6. Prison Safety & Radios	0.0	3,113	3,113
7. Hospital Rates	0.0	-4,657	-4,657
8. Correctional Officer Uniforms	0.0	311	311
Policy -- Other Total	-32.8	-23,727	-23,840
Total Policy Changes	-32.8	-23,727	-23,840
2011-13 Revised Appropriations	7,888.1	1,623,008	1,644,488
Difference from Original Appropriations	-470.4	-12,480	-14,819
% Change from Original Appropriations	-5.6%	-0.8%	-0.9%

Comments:

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

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

3. Supervision Changes - Funding is reduced to reflect a reduction in the length of supervision to 12 months for all offenders, except sex offenders. Sex offenders will be supervised for 24 months reduced from the current 36 months. (General Fund-State, Cost of Supervision Account-Nonappropriated)

4. Community Supervision Violators - Funding is reduced to reflect implementation of a structured community supervision violation process effective April 2012. The funding level assumes that \$7 million from the estimated savings is reinvested into a supervision model that includes additional programming and treatment for offenders based on an offender's assessed risk level and treatment needs.

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

6. Prison Safety & Radios - One-time funding is provided to install narrowband radios and to implement prison safety measures recommended by the Department's Statewide Security Advisory Committee.

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

8. Correctional Officer Uniforms - Funding is provided to begin implementation of HB 22346 (correctional officer uniforms), which exempts the Department of Corrections and its employees from the requirement to purchase employee uniforms from Correctional Industries.

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

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

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2,381.5	69	715,099
2011-13 Previous Legislative Action	2,381.5	0	706,928
2011-13 Maintenance Level	2,381.5	0	706,900
2012 Policy Other Changes:			
1. Worker Training Study	0.0	0	20
2. Unemployment Insurance	0.0	0	53
Policy -- Other Total	0.0	0	73
Total Policy Changes	0.0	0	73
2011-13 Revised Appropriations	2,381.5	0	706,973
Difference from Original Appropriations	0.0	-69	-8,126
% Change from Original Appropriations	0.0%	-100.0%	-1.1%

Comments:

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

2. Unemployment Insurance - Funding is provided to implement House Bill 2339 (unemployment insurance). The bill allows an employer employing a person on a part-time basis who is receiving unemployment benefits to request relief from benefit charges in certain circumstances. (General Fund-Federal)

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2,563.1	605,185	1,091,468
2011-13 Previous Legislative Action	2,544.5	589,968	1,091,133
2011-13 Maintenance Level	2,544.5	582,452	1,079,788
2012 Policy Other Changes:			
1. Child Welfare Programs	0.0	-2,194	-2,564
2. Selected Services	0.0	-4,953	-5,750
3. Contracted Services	0.0	-6,721	-11,923
4. Family Assessment Response	2.5	616	1,232
5. Extended Foster Care	0.0	0	178
6. Eliminate Unfunded Positions	-70.5	0	0
7. Performance Based Contracting	0.0	799	1,598
8. DV Prevention Funding	0.0	0	86
Policy -- Other Total	-68.0	-12,453	-17,143
Total Policy Changes	-68.0	-12,453	-17,143
2011-13 Revised Appropriations	2,476.5	569,999	1,062,645
Difference from Original Appropriations	-86.6	-35,186	-28,823
% Change from Original Appropriations	-3.4%	-5.8%	-2.6%

Comments:

1. Child Welfare Programs - Funding is eliminated for contracted training; DSHS did not renew the contract in July 2012. Funding is also eliminated for the Continuum of Care program effective May 2012, which are prevention and intervention services provided in one region. Funding is reduced for adoption support recruitment (50 percent effective April 2012), and for Child Advocacy Centers (30 percent effective April 2012), which coordinate investigations and intervention services in cases pertaining to sexual abuse cases. Additionally, funding is reduced by 50 percent for receiving care centers from April 2012 through September 2012. Funding is eliminated beginning October 2012. (General Fund-State, General Fund-Federal)

2. Selected Services - Funding is adjusted to reflect a variety of changes including increased efforts to prevent overpayments, contract eliminations, and utilization of Supplemental Security Income (SSI) for allowable services. Additionally, the reduction reflects aligning receiving care maintenance across fiscal years and eliminating funding for a Family Preservation training contract (\$42,000). Savings are achieved through under expenditures for the Responsible Living Skills Program (RLSP) and sexually aggressive youth funding. RLSP services are provided to older youth in out-of-home care. Additionally, funding is reduced for the following services: child care (3.6 percent effective April 2012); evaluations and treatment (15 percent effective April 2012); Pediatric Interim Care Center (10 percent effective April 2012); receiving care support goods (25 percent effective April 2012); and ancillary services (5 percent April 2012). (General Fund-State, General Fund-Federal)

3. Contracted Services - Funding for Behavioral Rehabilitation Services (BRS) is reduced to align with FY 2011 expenditure levels. These services are provided to children and youth who are behaviorally or emotionally disordered and whose behaviors cannot be maintained in a less intensive setting. This reduction will be achieved through the current contract rates. (General Fund-State, General Fund-Federal)

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

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

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

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

7. Performance Based Contracting - Funding is provided to implement Engrossed Second Substitute House Bill 2264 (Child welfare/contracting). The legislation requires the DSHS to enter into performance-based contracts (PBC) for the provision of family support and related services by December 1, 2013. The DSHS is authorized to enter into PBC for additional services, other than case management, in future procurements. (General Fund-State, General Fund-Federal)

8. DV Prevention Funding - Domestic Violence Prevention Account funding is provided for contracted services, rather than state general funds. (Domestic Violence Prevention Fund)

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

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

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2,771.0	890,068	1,598,488
2011-13 Previous Legislative Action	2,643.3	880,871	1,587,400
2011-13 Maintenance Level	2,643.3	883,546	1,591,262
2012 Policy Other Changes:			
1. RSN Medicaid Rates	0.0	-7,859	-15,718
2. RSN Non-Medicaid Funding	0.0	-9,596	-9,596
3. Spokane Acute Care Diversion	0.0	-1,313	-1,313
4. DBHR Admin Reductions	-2.9	-307	-503
5. Evidence Based Practices	1.0	669	736
6. Jail Services	0.0	-2,673	-2,673
7. Close Decertified Wards	-37.3	-5,924	-5,924
8. Implement ICD 10 Compliant Codes	0.0	757	802
Policy -- Other Total	-39.2	-26,246	-34,189
Total Policy Changes	-39.2	-26,246	-34,189
2011-13 Revised Appropriations	2,604.1	857,300	1,557,073
Difference from Original Appropriations	-166.9	-32,768	-41,415
% Change from Original Appropriations	-6.0%	-3.7%	-2.6%

Comments:

1. RSN Medicaid Rates - The Department contracts with Regional Support Networks (RSNs) to provide state plan community mental health services to individuals enrolled in the state Medicaid program. Effective May 1, 2012, RSN Medicaid capitation rates are reduced to the bottom of the rate ranges that are certified as actuarially sound. In accordance with a corrective action from the Center for Medicaid and Medicare Services on the Department's 1915(b) waiver, effective July 1, 2012, RSN capitation rates are further reduced to reflect the elimination of optional 1915(b)(3) waiver services which consist of supported employment, clubhouse, and respite. The impact of the combined capitation rate reductions on individual RSN rates ranges from 0 to 11 percent. (General Fund-State, General Fund-Federal)

2. RSN Non-Medicaid Funding - The Department contracts with RSNs to provide crisis, involuntary treatment and other mental health services that are not reimbursed under the Medicaid program. Reductions of 7.5 percent are made to RSN non-Medicaid funding effective May 1, 2012.

3. Spokane Acute Care Diversion - Funding provided for Spokane RSN to develop community alternatives for state hospital patients is eliminated effective May 1, 2012.

4. DBHR Admin Reductions - Effective May 1, the Division of Behavioral Health and Recovery shall reduce 12.5 ftes by implementing efficiency measures such as further integration of the functions of mental health and chemical dependency staff, simplifying contracting processes, and integrating licensing and certification processes. (General Fund-State, General Fund-Federal)

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

5. Evidence Based Practices - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Engrossed Second Substitute House Bill 2536 (children/services delivery) . This includes funding for the Department to hire 2 FTEs and to contract with the University of Washington (\$55,000) and the Washington State Institute for Public Policy (\$9,000). In addition, \$500,000 is provided to increase training available for evidence-based practices across the Department's mental health, child welfare, and juvenile justice programs. (General Fund-State, General Fund-Federal)

6. Jail Services - Funding to provide mental health services for individuals in and transitioning from jails is reduced by 50 percent effective May 1, 2012.

7. Close Decertified Wards - Two decertified, state-only funded wards at Western State Hospital that currently serve individuals who suffer from traumatic brain injury and dementia will be closed and FTEs reduced accordingly. The first ward will be closed on July 1, 2012 and the second on October 1, 2012. Patients will be placed in long-term care settings within the community. Long-term care providers will be paid enhanced rates consistent with the existing Expanded Care Services program.

8. Implement ICD 10 Compliant Codes - The Department is provided with funding to update its billing systems to support new medical billing codes by October 1, 2013. These updates are necessary to ensure that state hospitals can properly bill Medicare, Medicaid, and other private insurance for services provided. (General Fund-State, General Fund-Federal)

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

	PSHB 2127 (Rep. Hunter)		
	FTEs	NGF+OpPth	Total
2011-13 Original Appropriations	3,414.9	1,012,678	1,926,723
2011-13 Previous Legislative Action	3,238.5	1,014,459	1,946,502
2011-13 Maintenance Level	3,238.3	1,006,022	1,942,303
2012 Policy Other Changes:			
1. Critical Community Placements	0.0	1,337	2,621
2. State Only Employment	-1.0	-7,690	-6,218
3. Residential Services Reductions	0.0	-7,375	-14,750
4. Community Residential Rates	0.0	0	29,500
5. Funding for Initiative 1163	2.3	3,561	6,235
6. Instruction and Support	0.0	-2,319	-4,638
7. Capture Savings in Programs	0.0	-7,797	-7,797
8. Transition High School Clients	0.0	376	752
9. Eliminate Unfunded Positions	-157.0	0	0
10. Individual and Family Services	0.0	-3,337	-3,337
11. Recover Adult Family Home Cost	0.0	0	262
12. Student Transition Funding	0.0	250	250
Policy -- Other Total	-155.8	-22,994	2,880
Total Policy Changes	-155.8	-22,994	2,880
2011-13 Revised Appropriations	3,082.6	983,028	1,945,183
Difference from Original Appropriations	-332.4	-29,650	18,460
% Change from Original Appropriations	-9.7%	-2.9%	1.0%

Comments:

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

2. State Only Employment - Funding for state-only employment and day services is eliminated beginning January 30, 2013. About 450 clients have become recipients of this state-only service because Medicaid waiver slots are capped, they are receiving State Plan Medicaid Personal Care which does not include employment and day services, they have pending Medicaid applications that are not yet approved, or they do not qualify for Medicaid. Of those who do not qualify for Medicaid, several have failed to provide verification for Medicaid eligibility, withdrew their Medicaid application, or have not applied for Medicaid for miscellaneous reasons. Others are over the allowable resource limit for Medicaid. Savings realized for this item are generated in three different ways: 1) about \$6 million General Fund-State is one-time savings and is achieved from under-spent funds; 2) federal funds are leveraged by converting about 230 eligible clients to Medicaid waiver slots where they can continue receiving employment services that are matched with federal funds; and 3) until January 30, 2013, remaining clients will be offered an opportunity to apply for Medicaid and if eligible, receive a Medicaid waiver slot (after which time, the state-only program will be eliminated).

3. Residential Services Reductions - Rates are reduced for community residential providers, who serve 3,800 clients with developmental disabilities each month. (General Fund-State, General Fund-Federal)

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

4. Community Residential Rates - Pursuant to Substitute House Bill 2150 (community residential services), the Developmental Disabilities Residential Investment Account is established and money in the account is used for community residential rates. (Developmental Disabilities Community Trust Account-State, General Fund-Federal)

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

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

7. Capture Savings in Programs - One time savings is achieved in FY 2012 from under expenditures in community and institutional services. Dollar amounts have been risk adjusted to insure that the program has sufficient funds to fully cover all of its contracted expenditures and additional unanticipated costs. Spending is below appropriated levels due to new hiring and equipment purchases taking longer than originally scheduled.

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

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

10. Individual and Family Services - Funding is temporarily reduced beginning May 2012 resulting in a total savings of \$3,337,000 General Fund-State. This program provides support to both families with family members that are on developmental disability Medicaid programs and to families who are not receiving any other publicly-funded service through the Division of Developmental Disabilities (DDD). There are no income restrictions for this program, but the annual levels of services allowed per client are capped. Participants caps are renewed each year. Services include respite care, therapies, adaptive equipment or clothing, training, counseling, medical or dental, and nursing services that are not covered by Medicaid.

11. Recover Adult Family Home Cost - The 2011 Legislature increased adult family home license fees but not enough to preclude General Fund-State dollars from subsidizing the licensing activity. This item increases fees so that no General Fund-State dollars will be used to pay for the licensing activities. In FY 2013, license fees will be \$370 per year per bed instead of \$175 per year per bed. Medicaid rates will be increased by \$0.96 per day to compensate the increase in fees to publicly funded beds. (General Fund-State, General Fund-Federal)

12. Student Transition Funding - Funding is provided for the Department of Social and Health Services to contract with school districts for instructional support of new students with developmental disabilities that are admitted to a Residential Habilitation Center (RHC). The Department will provide \$25,000 for each person under the age of 21 who between July 1, 2011, and June 30, 2013, is newly admitted to the RHC and newly enrolled in the school district in which the RHC is located. The school district will use this funding to provide enhanced supports and to offset increased costs for children who may be experiencing distress while transitioning to a new school environment.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,346.2	1,594,945	3,399,830
2011-13 Previous Legislative Action	1,335.7	1,586,460	3,385,886
2011-13 Maintenance Level	1,342.9	1,594,797	3,399,287
2012 Policy Other Changes:			
1. Funding for Initiative 1163	6.0	10,795	18,890
2. Nursing Home Rates	0.0	-15,976	10,540
3. Recover Adult Family Home Cost	0.0	-1,853	2,325
4. Volunteer Services	0.0	-2,337	-2,337
5. Adult Day Health	0.0	-1,247	-2,494
6. Close Decertified Wards	3.0	2,150	4,300
7. Improve Vulnerable Safety	3.5	0	6,851
8. BH Rates	0.0	-1,176	-2,352
Policy -- Other Total	12.5	-9,644	35,723
Total Policy Changes	12.5	-9,644	35,723
2011-13 Revised Appropriations	1,355.4	1,585,153	3,435,010
Difference from Original Appropriations	9.2	-9,792	35,180
% Change from Original Appropriations	0.7%	-0.6%	1.0%

Comments:

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

2. Nursing Home Rates - Beginning July 1, 2012, reductions in payments to nursing facilities taking the lowest acuity groupings in the hierarchal ranking are increased from 13 percent to 25 percent and the low wage worker rate add-on that was established in 2008 is eliminated. The safety net assessment fee established by the 2011 Legislature is increased from \$11.00 to \$19.00 per nursing facility bed and the funds will be used to increase rate add-ons that hold nursing facilities at June 2010 payment levels or better. On average, nursing facilities will see approximately an 1.5 percent per day rate increase in overall rates to include all add-ons. Approximately all but six facilities will receive more in daily rate add-ons than is paid out in safety net assessment fees. (Nursing Facility Quality Assurance Account-State, General Fund-State, and General Fund-Federal)

3. Recover Adult Family Home Cost - The 2011 Legislature increased adult family home license fees but not enough to preclude General Fund-State dollars from subsidizing the licensing activity. This item increases fees and no General Fund-State dollars will be used to pay for the licensing activities. In FY 2013, license fees will be \$370 per year per bed instead of \$175 per year per bed. Medicaid rates will be increased by \$0.96 per day to compensate the increase in fees to publicly funded beds. (General Fund-State, General Fund-Local, and General Fund-Federal)

4. Volunteer Services - Funding is eliminated beginning April 1, 2012, for state-only funded volunteer services provided in Pierce County by Catholic Community Services and in Bellevue by Northwest Regional Council Area Agency on Aging. Funding is used to administer a program to match volunteers with seniors in need of assistance with items such as household tasks, yard work, transportation, minor home repairs, and assistance with moving. Funding is also used to reimburse volunteers for mileage. Recipients of volunteer services are either not eligible for or have declined DSHS services.

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

5. Adult Day Health - Beginning June 1, 2012, the daily rate for Adult Day Health (ADH) is reduced. ADH is provided to about 1,100 long term care clients and clients with developmental disabilities. The average daily rate is reduced from \$68.33 to \$54.66. (General Fund-State, General Fund-Federal)

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

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

8. BH Rates - Effective April 1, 2012, the Department of Social and Health Services will reduce payment rates for boarding homes and assisted living by 1 percent . (General Fund-State, General Fund-Federal)

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	4,568.0	1,006,614	2,153,005
2011-13 Previous Legislative Action	4,534.6	990,667	2,188,726
2011-13 Maintenance Level	4,534.6	993,683	2,198,200
2012 Policy Other Changes:			
1. Retained Child Support	8.0	0	405
2. ESA Staffing Under Expenditures	0.0	-8,094	-14,716
3. Eliminate Unfunded Positions	-267.0	0	0
4. Incapacity Exams	0.0	-4,474	0
5. Early SSI Project	0.0	-1,056	-1,056
6. TANF WCCC Under Expenditures	0.0	-77,000	-77,000
Policy -- Other Total	-259.0	-90,624	-92,367
Total Policy Changes	-259.0	-90,624	-92,367
2011-13 Revised Appropriations	4,275.6	903,059	2,105,833
Difference from Original Appropriations	-292.4	-103,555	-47,172
% Change from Original Appropriations	-6.4%	-10.3%	-2.2%

Comments:

1. Retained Child Support - Funding is provided for 16 FTEs to increase the amount of child support collected and retained by the state. The additional child support recoveries projected in the 2011-13 biennium will offset the state cost of the the additional resources and will result in savings in the 2013-15 biennium.

2. ESA Staffing Under Expenditures - Funding is reduced to reflect one-time under expenditures in staffing from July 2011 through February 2012. The savings resulted from attrition and vacancies across all divisions within the Economic Services Administration. (General Fund-State, General Fund-Federal).

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

4. Incapacity Exams - Funding is reduced to reflect the state receiving matching funds for the cost of the incapacity exams. The state has a waiver enabling it to receive federal matching funds for Medical Care Services (MCS). In order to be eligible for MCS, a client has to have an incapacity that lasts 90 days or longer, which is determined through incapacity exams.

5. Early SSI Project - Pursuant to House Bill 2437 (early supp. security income), funding is eliminated for the Early Supplemental Security Income Transition Project. The contract for the Early SSI Transition Project expired December 2011 and was not renewed.

6. TANF WCCC Under Expenditures - Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care (WCCC) programs is adjusted to reflect caseload and per capita projected under expenditures. Additionally, a \$45 million contingency reserve is provided in the event there are changes in caseload or per capita costs. Funding is also adjusted within the TANF and WCCC programs to reflect 12 month WCCC authorizations and repealing the child support enforcement cooperation requirement.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	76.3	151,709	314,507
2011-13 Previous Legislative Action	73.3	148,709	314,505
2011-13 Maintenance Level	73.3	148,693	363,639
2012 Policy Other Changes:			
1. Medical Services Caseload Adjust	0.0	-1,380	-1,812
2. DBHR Admin Reductions	-4.4	-404	-746
3. Non-IMD Residential Pilots	0.0	0	242
4. Long-Term Residential	0.0	-2,118	-2,118
5. Limit CD Assessments	0.0	-188	-188
6. Chemical Dependency Services	0.0	-5,100	-5,100
Policy -- Other Total	-4.4	-9,190	-9,722
Total Policy Changes	-4.4	-9,190	-9,722
2011-13 Revised Appropriations	68.9	139,503	353,917
Difference from Original Appropriations	-7.4	-12,206	39,410
% Change from Original Appropriations	-9.7%	-8.1%	12.5%

Comments:

- 1. Medical Services Caseload Adjust** - Funding is adjusted to reflect decreases in the medical services caseload effective May 1, 2012. (General Fund-State, General Fund-Federal)
- 2. DBHR Admin Reductions** - The Division of Behavioral Health and Recovery shall reduce 12.5 FTEs by implementing efficiency measures such as further integration of the functions of mental health and chemical dependency staff, simplifying contracting processes, and integrating licensing and certification processes.
- 3. Non-IMD Residential Pilots** - The Department shall increase federal match by shifting 32 current inpatient or residential beds in settings that are designated as Institutions for Mental Diseases to two 16-bed facilities which are able to bill for Medicaid reimbursable services.
- 4. Long-Term Residential** - The Department contracts with approximately 6 providers statewide for long-term residential services for adults and 5 providers for recovery house beds. These services are funded with a combination of General Fund-State and federal grant funds. All funding for long-term residential and recovery house beds is terminated and current federal grant funds are shifted to pay for outpatient services.
- 5. Limit CD Assessments** - Chemical dependency assessments are limited to two per year. Funding is eliminated for an estimated 251 assessments per year.
- 6. Chemical Dependency Services** - The Department contracts with counties to provide assessment, outpatient treatment, and detoxification services. This reduces General Fund-State for county grants to serve adults by approximately 11 percent effective May 1, 2012.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	322.1	21,713	127,101
2011-13 Previous Legislative Action	322.1	21,735	129,592
2011-13 Maintenance Level	322.1	21,676	129,537
2012 Policy Other Changes:			
1. Basic Support Grant	0.0	-450	-450
Policy -- Other Total	0.0	-450	-450
Total Policy Changes	0.0	-450	-450
2011-13 Revised Appropriations	322.1	21,226	129,087
Difference from Original Appropriations	0.0	-487	1,986
% Change from Original Appropriations	0.0%	-2.2%	1.6%

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	427.6	49,658	95,503
2011-13 Previous Legislative Action	435.8	50,711	96,862
2011-13 Maintenance Level	435.8	50,627	96,793
2012 Policy Other Changes:			
1. Provider One Phase Two	0.0	0	299
2. Community Initiative Funding	0.0	-450	-450
3. TeamChild	0.0	-217	-217
4. Juvenile Detention Alternatives	0.0	-267	-267
Policy -- Other Total	0.0	-934	-635
Total Policy Changes	0.0	-934	-635
2011-13 Revised Appropriations	435.8	49,693	96,158
Difference from Original Appropriations	8.3	35	655
% Change from Original Appropriations	1.9%	0.1%	0.7%

Comments:

1. Provider One Phase Two - The Department of Social and Health Services (DSHS) is given federal expenditure authority to proceed with the Social Service Payment System (SSPS) data conversion and transition to Provider One. State matching funds are to come from existing information technology resources. (General Fund-Federal)

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

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

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	434.6	95,388	95,388
2011-13 Previous Legislative Action	397.4	94,011	94,011
2011-13 Maintenance Level	397.4	92,981	92,981
2012 Policy Other Changes:			
1. Fund McNeil Island Operations	17.8	2,300	2,300
2. SCC Legal Costs #	-1.5	-10,701	-10,701
Policy -- Other Total	16.3	-8,401	-8,401
Total Policy Changes	16.3	-8,401	-8,401
2011-13 Revised Appropriations	413.7	84,580	84,580
Difference from Original Appropriations	-20.9	-10,808	-10,808
% Change from Original Appropriations	-4.8%	-11.3%	-11.3%

Comments:

1. Fund McNeil Island Operations - Funding is provided to support the cost of sustaining operation on McNeil Island. After the Department of Corrections ceased operation on McNeil Island, SCC took over responsibility for all island operations. These services include marine operations, fire suppression and control, water treatment and wastewater management, and other operations.

2. SCC Legal Costs # - Funding for legal costs related to the defense and prosecution of Sexually Violent Predators (SVP) is reduced and transferred. Funding for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09, is transferred to the Office of the Attorney General (AGO). Funding for the county prosecution legal costs are also transferred. The AGO may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to RCW 71.09. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the AGO. Funding for defense-related legal costs for indigent respondents in civil commitment cases under RCW 71.09 is transferred to the Office of Public Defense.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	129,714	190,027
2011-13 Previous Legislative Action	0.0	124,705	183,105
2011-13 Maintenance Level	0.0	124,705	183,105
2012 Policy Other Changes:			
1. SCC Legal Costs #	0.0	-2,987	-2,987
Policy -- Other Total	0.0	-2,987	-2,987
Total Policy Changes	0.0	-2,987	-2,987
2011-13 Revised Appropriations	0.0	121,718	180,118
Difference from Original Appropriations	0.0	-7,996	-9,909
% Change from Original Appropriations	0.0%	-6.2%	-5.2%

Comments:

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

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

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

Comments:

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

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

Department of Ecology

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,570.5	96,791	430,297
2011-13 Previous Legislative Action	1,551.2	93,856	426,635
2011-13 Maintenance Level	1,551.2	93,848	426,612
2012 Policy Other Changes:			
1. Water Resources Staff Reduction	-1.0	-237	-237
2. Toxic Cleanup Staff Reduction	-6.8	0	-1,440
3. Haz Waste Toxics Staff Reduction	-4.5	0	-864
4. Spills Admin Staff Reduction	-2.2	0	-267
5. Spills Program Fund Shift	0.0	0	0
6. Public Participation Grant Reduct	0.0	0	-1,382
7. Padilla Bay Program/Facility Reduct	0.0	-90	-90
8. Sewage Treatment Oper Certification	0.0	-67	-67
9. Product Stewardship and Other Red	0.0	0	-1,583
10. Expedite Water Discharge Permits	3.6	0	860
11. Water Quality Program Fund Shift	0.0	0	0
12. Johns Creek Hydrogeology Study	0.1	0	126
13. Completed Hanford Tank Litigation	0.0	0	-656
14. Management Staff	-6.0	-1,763	-1,763
15. Hanford Tank Closure and Cleanup	4.4	0	931
16. Puget Sound Federal Funding	3.6	0	22,890
17. Environmental Assessment Fund Shift	0.0	-5,605	0
18. Watershed Grants/Tech Asst	0.0	-3,302	-3,302
19. Reduce Water Quality Fin Asst	0.0	-1,566	-1,566
20. State Environmental Policy Act	0.8	180	180
21. Shift Agricultural Burning to Fee	0.0	-222	-60
Policy -- Other Total	-8.1	-12,672	11,710
2012 Policy Transfer Changes:			
22. Transfer Site Use Permit to Health#	-0.6	0	-79
Policy -- Transfer Total	-0.6	0	-79
Total Policy Changes	-8.7	-12,672	11,631
2011-13 Revised Appropriations	1,542.5	81,176	438,243
Difference from Original Appropriations	-28.0	-15,615	7,946
% Change from Original Appropriations	-1.8%	-16.1%	1.9%

Comments:

1. Water Resources Staff Reduction - The Department of Ecology (Ecology) will delay hiring a vacant regional water master position within the Water Resources Program for the remainder of the biennium.

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

- 3. Haz Waste Toxics Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Hazardous Waste and Toxics Reduction Program for staff responsible for communication, education, and outreach functions. (State Toxics Control Account-State)
- 4. Spills Admin Staff Reduction** - Funding and FTE staff are reduced on a one-time basis in the Spills Program for secretarial and administrative support, as well as vehicle maintenance coordination. (State Toxics Control Account-State)
- 5. Spills Program Fund Shift** - \$1.5 million of spills prevention and preparedness costs are shifted on a one-time basis from the State Toxics Control Account to the Oil Spill Prevention Account. (State Toxics Control Account-State, Oil Spill Prevention Account-State).
- 6. Public Participation Grant Reduct** - Public Participation Grants provide financial assistance to citizen groups and non-profit, public-interest organizations. Grants are provided for two purposes: To facilitate public involvement in the investigation and remediation of contaminated sites; and to carry out waste management projects. Funding is reduced on a one-time basis for waste management related public participation grants. (State Toxics Control Account-State, Local Toxics Control Account-State)
- 7. Padilla Bay Program/Facility Reduct** - The Padilla Bay National Estuarine Research Reserve in Skagit County is one of 25 national reserves established to protect estuaries for research and education. The Reserve conducts public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. State general fund support for this activity is reduced on a one-time basis.
- 8. Sewage Treatment Oper Certification** - Ecology certifies wastewater treatment plant operators to ensure that plants are properly operated, and public health and the state's waters are protected. Funding and FTE staff are reduced on an ongoing basis, thereby ending a state general fund subsidy of the program. The agency will manage this reduction through efficiencies and by shifting costs to dedicated accounts within its base budget.
- 9. Product Stewardship and Other Red** - Spending authority is reduced on an ongoing basis to balance selected dedicated accounts, due to lower-than-projected revenue collections. \$1.5 million of the reduction will result in a smaller program for recycling mercury-containing lights. \$92,000 of the reduction will result in less air quality regulatory work. The remaining \$1,000 reduction will reduce water rights processing. (Product Stewardship Programs Account-Nonappropriated, Air Pollution Control Account-State, Wood Stove Education and Enforcement Account-State, Water Rights Processing Account-State)
- 10. Expedite Water Discharge Permits** - Facilities discharging to the waters of the state are required to obtain a National Pollution Discharge Elimination System (NPDES) permit from the Department of Ecology. Ecology works with about 2,000 NPDES permit holders, and currently has approximately 75 percent of its permits up-to-date. Funding and FTE staff are provided to the Water Quality Program to speed processing of permits for new and expanded facilities in order to foster economic development and reduce the existing permit-processing backlog. (Water Quality Permit Account-State)
- 11. Water Quality Program Fund Shift** - Wastewater discharge regulatory costs in the amount of \$600,000 are shifted on a one-time basis from the State Toxics Control Account to the Water Quality Permit Account. (State Toxics Control Account-State, Water Quality Permit Account-State)
- 12. Johns Creek Hydrogeology Study** - A recent Superior Court ruling ordered Ecology to begin rulemaking related to groundwater management in the Johns Creek sub-basin of Mason County where inadequate streamflows threaten fish and wildlife. To evaluate rulemaking options, ongoing funding and FTE staff are provided for a two-year hydrogeologic study of the Johns Creek area. This funding will pay for contracted mapping, generation of water-management options, development of a groundwater model, and training for Ecology employees in using the new model. (General Fund-Private/Local, State Drought Preparedness Account-State)
- 13. Completed Hanford Tank Litigation** - Funding is reduced on an ongoing basis for Hanford tank waste litigation that was concluded in October 2010. A corresponding revenue reduction is taken to reflect the associated reduction in mixed waste fees. (State Toxics Control Account-State)
- 14. Management Staff** - Ecology will eliminate senior management and reallocate supervisory and policy duties to achieve administrative savings in the 2011-13 biennium.

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

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

16. Puget Sound Federal Funding - Ecology is the lead agency in two cooperative agreements tied with a U.S. Environmental Protection Agency grant - toxics and nutrient reduction and prevention, and watershed protection and restoration. Federal expenditure authority and FTE staff are provided on an ongoing basis to implement the agreements. Funding will support direct and competitive awards, interagency agreements and contracts with state, tribal and local entities on projects that help to implement the Puget Sound Action Agenda, e.g. updating a hydrology model for low-impact development, and removing nitrogen from on-site septic systems. (General Fund-Federal)

17. Environmental Assessment Fund Shift - State general fund support for certain activities within the Environmental Assessment Program are reduced on an ongoing basis, effective March of 2012, and offset with an increase in spending authority from a dedicated account. (General Fund-State, State Toxics Control Account-State)

18. Watershed Grants/Tech Asst - State funding for watershed planning technical assistance and grants to local governments and tribes is reduced beginning March of 2012.

19. Reduce Water Quality Fin Asst - State funding for nonpoint-source control projects and for grants and technical assistance to local governments and tribes to assist in building, upgrading, repairing or replacing water treatment facilities is reduced effective March of 2012.

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

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

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

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

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

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	696.4	17,334	147,632
2011-13 Previous Legislative Action	696.4	17,334	147,940
2011-13 Maintenance Level	696.4	17,334	147,910
2012 Policy Other Changes:			
1. Recreational Resources	0.0	0	1,784
2. Discover Pass Revenue Reduction	-59.5	0	-9,400
Policy -- Other Total	-59.5	0	-7,616
Total Policy Changes	-59.5	0	-7,616
2011-13 Revised Appropriations	636.9	17,334	140,294
Difference from Original Appropriations	-59.5	0	-7,338
% Change from Original Appropriations	-8.5%	0.0%	-5.0%

Comments:

1. Recreational Resources - Pursuant to Substitute House Bill 2373 (recreational resources), Discover Pass legislation will generate additional funding for State Parks operations and maintenance by expanding the opt-out donation to vehicle types that were not previously covered and by creating a three-year, \$10 state parks support fee on recreational vehicle registrations. (Parks Renewal and Stewardship Account-State)

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

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

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

Comments:

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

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

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

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

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	18.3	4,841	4,841
2011-13 Previous Legislative Action	18.3	4,583	4,583
2011-13 Maintenance Level	18.3	4,583	4,583
2012 Policy Other Changes:			
1. Board Vacancies and Other Savings	-0.6	-227	-227
Policy -- Other Total	-0.6	-227	-227
Total Policy Changes	-0.6	-227	-227
2011-13 Revised Appropriations	17.7	4,356	4,356
Difference from Original Appropriations	-0.6	-485	-485
% Change from Original Appropriations	-3.3%	-10.0%	-10.0%

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	17.6	13,583	14,884
2011-13 Previous Legislative Action	17.6	13,581	14,882
2011-13 Maintenance Level	17.6	13,581	14,882
2012 Policy Other Changes:			
1. Conservation District Grants	0.0	-340	-340
2. Eliminate Conservation Commission	-6.5	-5,188	-5,188
3. Conservation Commission Functions	-3.8	-1,604	-2,254
Policy -- Other Total	-10.3	-7,132	-7,782
Total Policy Changes	-10.3	-7,132	-7,782
2011-13 Revised Appropriations	7.4	6,449	7,100
Difference from Original Appropriations	-10.3	-7,134	-7,784
% Change from Original Appropriations	-58.2%	-52.5%	-52.3%

Comments:

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

2. Eliminate Conservation Commission - The WCC will be eliminated effective July 1, 2012. To achieve the level of savings indicated, the WCC must amend and cancel all FY 2013 grants to districts, and assumes ancillary and other remaining costs will yield 25 percent and 50 percent state general fund savings each half of FY 2013. (General Fund-State, General Fund-Federal)

3. Conservation Commission Functions - Effective July 1, 2012, most remaining functions and some staff from the Conservation Commission will be transferred to the WSDA. Funding is provided to ensure the transition has as minimal an impact as possible. (General Fund-State, General Fund-Federal)

Dept of Fish and Wildlife

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,439.4	69,387	358,417
2011-13 Previous Legislative Action	1,460.9	67,083	364,411
2011-13 Maintenance Level	1,460.9	67,053	364,360
2012 Policy Other Changes:			
1. PS Crab and Shrimp Mgmt	-1.8	-280	0
2. PS Urchin/Sea Cucumber	-1.1	-186	0
3. Enforcement Costs Shift	0.0	-1,500	0
4. Charge Fees for Hydraulic Permits*	0.0	-750	0
5. Fish Program Dedicated Accts	0.0	0	-1,055
6. Wildfire Season Costs	0.0	234	470
7. Wolf Population Monitoring	0.9	0	250
8. Black Bear Monitoring & Management	1.2	0	200
9. Mountain Goat & Bighorn Sheep Rcvry	1.0	0	350
10. Suspend Payment in Lieu of Taxes	0.0	-1,826	-1,826
11. Geoduck Poaching Enforcement	1.5	0	522
12. Recreational Resources	0.0	0	51
13. Discover Pass Revenue Reduction	0.0	0	-896
14. State Environmental Policy Act	0.1	14	14
15. Aquatics Land Mgmt Fund Shift	0.0	-4,317	0
16. Management Staff	-2.5	-629	-629
17. Suspend Comp for Wildlife Damage	0.0	-300	-300
18. Reduction in Hatchery Maintenance	0.0	-42	-42
19. Hoodsport Hatchery Reduction	-1.0	-254	-254
20. Close Samish Salmon Hatchery	-1.3	-267	-267
21. Close Nemah Salmon Hatchery	-2.0	-728	-728
Policy -- Other Total	-5.0	-10,831	-4,140
Total Policy Changes	-5.0	-10,831	-4,140
2011-13 Revised Appropriations	1,455.9	56,222	360,220
Difference from Original Appropriations	16.5	-13,165	1,803
% Change from Original Appropriations	1.2%	-19.0%	0.5%

Comments:

1. PS Crab and Shrimp Mgmt - Washington Department of Fish and Wildlife (WDFW) manages commercial and recreational crab and shrimp fisheries in Puget Sound. Biologists and technicians collect, analyze and assess, and record biological and harvest data reports. To achieve savings, WDFW will consolidate two lead biologists into one, eliminate scientific technician time for shrimp management, and identify additional efficiencies through reductions in discretionary costs.

2. PS Urchin/Sea Cucumber - WDFW assesses sea urchin and sea cucumber populations in Puget Sound to establish commercial harvest quotas and manage commercial sea urchin and cucumber dive fisheries. To achieve savings, WDFW will reduce assessments and passively manage the fishery, resulting in one less Biologist position and reducing a scientific technician forage fish position.

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

4. Charge Fees for Hydraulic Permits* - A Hydraulic Project Approval (HPA) is required for any person, organization, or government agency wishing to conduct any construction activity that will use, divert, obstruct, or change the natural flow or bed of state waters. HPAs can be obtained through WDFW and are currently issued without charge to the recipient. Pursuant to legislation assumed to be enacted, WDFW will charge application and processing fees to partially recover the costs of issuing HPAs. (General Fund-State, Hydraulic Project Approval Account-State)

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

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

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

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

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

10. Suspend Payment in Lieu of Taxes - WDFW will suspend its payments in lieu of property taxes to counties (based on the number of acres of WDFW land and whether or not the county elects to receive it in exchange for game violation fines) for the 2011-13 biennium. All counties will retain their game violation fines.

11. Geoduck Poaching Enforcement - Geoduck is one of the longest living organisms in the animal kingdom and a valuable state resource. For 30 years, the DNR has auctioned harvest rights for specific quantities of wild geoduck in specific Puget Sound "bedland" tracts. These geoducks are not farmed and are regeneration by natural means. However, recent data from closed tracts indicate illegal poaching is threatening the recovery of the species. On-going funding is provided to the WDFW for a detective and two enforcement officers to enforce existing laws related to geoduck harvesting.

12. Recreational Resources - Pursuant to Substitute House Bill 2373 (recreational resources), Discover Pass legislation will address several issues including pass transferability and the effective date of the pass after purchase. Funding is provided to WDFW to update their software and licensing system and to implement other provisions of the bill. (State Wildlife Account-State)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Dept of Fish and Wildlife

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

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

15. Aquatics Land Mgmt Fund Shift - WDFW monitors and controls aquatic invasive species by conducting targeted inspections of commercial and recreational boats and through public outreach and education to help boat owners identify invasive species. WDFW also develops and implements management actions to protect and restore native fish populations. Funding for these two activities is shifted on a one-time basis to the Aquatic Lands Enhancement Account. (General Fund-State, Aquatic Lands Enhancement Account-State)

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

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

18. Reduction in Hatchery Maintenance - State general fund supports 18 WDFW managed hatcheries in the state. To achieve savings, the agency will further reduce maintenance and rely on capital funds for larger fixes.

19. Hoodspport Hatchery Reduction - WDFW will reduce salmon production at the Hoodspport Salmon Hatchery, impacting the current chum production in the region (55 percent estimated reduction) and fall Chinook (12 percent estimated reduction).

20. Close Samish Salmon Hatchery - WDFW will close the Samish Hatchery, resulting in the elimination of all fall Chinook production in the Nooksack/Samish region.

21. Close Nemah Salmon Hatchery - WDFW will close the Nemah Salmon Hatchery in the Willapa Bay, resulting in an estimated 43 percent reduction in fall Chinook salmon and 38 percent reduction in chum salmon each year for the region.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	40.7	5,065	15,829
2011-13 Previous Legislative Action	40.7	4,823	15,587
2011-13 Maintenance Level	40.7	4,823	15,587
2012 Policy Other Changes:			
1. Performance Management System	0.0	0	343
2. EPA Administrative Penalty	-1.0	-126	-126
3. Technology Spending	0.0	-128	-128
4. Training/Tech Asst, Study	0.0	-137	-137
5. Puget Sound Federal Funding	1.5	0	2,125
6. NW Straits Commission Support	0.0	0	400
7. Public Education Outreach Program	-2.8	-953	-1,700
Policy -- Other Total	-2.3	-1,344	777
Total Policy Changes	-2.3	-1,344	777
2011-13 Revised Appropriations	38.5	3,479	16,364
Difference from Original Appropriations	-2.3	-1,586	535
% Change from Original Appropriations	-5.5%	-31.3%	3.4%

Comments:

1. Performance Management System - The Puget Sound Action Agenda is designated by the U.S. Environmental Protection Agency (EPA) National Estuary program as the plan for the recovery of the Puget Sound. As a result the Puget Sound Partnership (PSP) receives federal funding to implement programs in the Action Agenda. Federal expenditure authority is increased on a one-time basis for development of a performance management system to track the status of individual Puget Sound recovery projects and progress toward recovery outcomes. (General Fund-Federal)

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

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

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

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

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

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

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

Department of Natural Resources

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,374.2	68,913	360,495
2011-13 Previous Legislative Action	1,374.2	67,115	358,650
2011-13 Maintenance Level	1,374.2	67,106	358,617
2012 Policy Other Changes:			
1. Survey & Mapping Activity	0.0	0	-222
2. Trust Land Mgmt Activities	5.0	0	4,383
3. Silviculture Burn Permit Pgm	0.0	0	-129
4. Shift ECY/DFW Grant Funding to FFSA	0.0	-487	0
5. Increase Adaptive Mgmt Activities	0.0	0	1,064
6. Land Management Costs	0.0	-2,138	0
7. FPA Fee Increase	0.0	-1,500	0
8. Discover Pass Revenue Reduction	0.0	0	-896
9. Aquatics Land Mgmt Fund Shift	0.0	0	0
10. State Environmental Policy Act	0.2	12	12
Policy -- Other Total	5.2	-4,113	4,212
Total Policy Changes	5.2	-4,113	4,212
2011-13 Revised Appropriations	1,379.4	62,993	362,829
Difference from Original Appropriations	5.2	-5,920	2,334
% Change from Original Appropriations	0.4%	-8.6%	0.7%

Comments:

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

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

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

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

5. Increase Adaptive Mgmt Activities - The Forest Practices Act and the Forest and Fish Rules are the basis for the Forest Practices Habitat Conservation Plan (FPHCP) and the Clean Water Act (CWA) assurances which protect fish life and water quality in forested areas. Since the FPHCP was approved in 2006, Forest Practices program responsibilities have increased while funding has been reduced. Spending authority from the Forest and Fish Support Account is increased to reflect an excess fund balance and to be used for activities that support the CWA assurances and the FPHCP. (Forest and Fish Support Account-State)

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

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

7. FPA Fee Increase - DNR regulates forest practices on private and state forest land, predominantly with state general fund. For many activities, a forest practices application (FPA) is required from DNR, and include: harvesting timber, salvaging standing and down wood, constructing forest roads, opening or expanding a rock pit on forest land for forestry use, installing and replacing water crossings on forest roads, and applying forest chemicals with an aircraft. Pursuant to legislation assumed to be enacted, DNR will modify its application and processing fees for Forest Practices applications (FPAs) by April 1, 2012, to recover more of the costs to administer the program. (General Fund-State, Forest Practices Application Account-State)

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

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

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

Department of Agriculture

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	755.4	31,100	146,302
2011-13 Previous Legislative Action	755.4	30,359	146,397
2011-13 Maintenance Level	755.4	30,355	146,377
2012 Policy Other Changes:			
1. Fair Funding	0.0	0	-3,500
2. Int'l Marketing Pgm Reduction	0.0	-87	0
3. Plant Protection Funding	0.0	-970	0
4. Food Safety Fees	0.0	-2,209	0
5. Conservation Commission Functions	3.8	1,604	2,254
Policy -- Other Total	3.8	-1,662	-1,246
Total Policy Changes	3.8	-1,662	-1,246
2011-13 Revised Appropriations	759.2	28,693	145,131
Difference from Original Appropriations	3.8	-2,407	-1,171
% Change from Original Appropriations	0.5%	-7.7%	-0.8%

Comments:

1. Fair Funding - The Department of Agriculture (WSDA) distributes annual grants to county, community, and youth fairs to subsidize the payment of prize money. State general fund support is eliminated effective March of 2012. (Fair Account-Nonappropriated)

2. Int'l Marketing Pgm Reduction - The International Marketing program partners with the state's food and agriculture industries to enhance exports abroad by matching buyers with sellers and advocating greater market access for Washington food products. The program will coordinate rural outreach and development efforts with the Department of Commerce's International Marketing program and offset a state general fund reduction with federal funding on a one-time basis. (General Fund-State, General Fund-Federal)

3. Plant Protection Funding - The Plant Protection program is tasked with preventing the establishment of high-risk insects, plant diseases, weeds, and other pests in the state. A major cause for invasive plant species infiltrating an area or spreading is the result of vehicle traffic. Effective March of 2012, state general fund support for weed and invasive plant related activities is eliminated and supplanted with funds from the Waste Tire Removal Account. (General Fund-State, Waste Tire Removal Account-State)

4. Food Safety Fees - The Food Safety Inspection Program is responsible for protecting the public from injury and illness caused by contaminated food products by monitoring, regulating, and inspecting the dairy, egg, food processing, and food storage industries. Pursuant to House Bill 2086 (department of agriculture), the WSDA will increase fees paid by these industries, effective April 1, 2012, in order to achieve additional cost recovery for all activities within the program and the associated microbiology laboratory in Olympia. (General Fund-State, Agriculture Local Account-Nonappropriated)

5. Conservation Commission Functions - Effective July 1, 2012, most remaining functions and some staff from the Conservation Commission will be transferred to the WSDA. Funding is provided to ensure the transition has as minimal an impact as possible. (General Fund-State, General Fund-Federal)

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	525.2	75,499	135,640
2011-13 Previous Legislative Action	529.2	72,460	134,266
2011-13 Maintenance Level	529.2	72,414	134,320
2012 Policy Other Changes:			
1. Staffing Reductions	-28.5	-5,582	-5,582
2. Crime Laboratory Charges	0.0	-6,250	0
Policy -- Other Total	-28.5	-11,832	-5,582
Total Policy Changes	-28.5	-11,832	-5,582
2011-13 Revised Appropriations	500.7	60,582	128,738
Difference from Original Appropriations	-24.5	-14,917	-6,902
% Change from Original Appropriations	-4.7%	-19.8%	-5.1%

Comments:

1. Staffing Reductions - Funding for staffing within the Washington State Patrol is reduced. Reductions will impact the Crime Laboratory, the Shelton Training Academy, the Office of Professional Standards Division, the Marijuana Eradication Coordinator, Washington State Fusion Center, the Organized Crime Intelligence Unit, the High Technology Crimes Unit, and administrative and maintenance positions. This item does not reduce currently filled positions at the Crime Laboratory.

2. Crime Laboratory Charges - Under current policy, the Washington State Patrol's (WSP) Bureau of Forensic Laboratory Services (Bureau) does not charge local jurisdictions for requested laboratory analysis of samples collected from crime scenes. Starting July 1, 2012, the Bureau will begin charging for analysis of samples from both violent and non-violent crimes submitted by local jurisdictions. This fee-for-service will be established by the Washington State Patrol, and will recover half the costs of operating the Bureau in FY 2013, excluding costs related to samples submitted by the WSP and necessary testing of equipment. The WSP may partially offset this fee for a local government that provides office or laboratory space for the WSP. Fees charged for this purpose shall be deposited into the WSP's General Fund-Local Account and be used to support the work of the Bureau. In addition, beginning January 1, 2013, the Municipal Criminal Justice Account and the County Criminal Justice Assistance Account are eliminated. Funding that was provided to the Bureau through these accounts may be recovered through fees-for-service and be deposited into the General Fund-Local Account. (General Fund-Local, Municipal Criminal Justice Assistance Account-State, County Criminal Justice Assistance Account-State)

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	230.5	2,773	40,833
2011-13 Previous Legislative Action	229.9	2,474	40,782
2011-13 Maintenance Level	229.9	2,474	40,782
2012 Policy Other Changes:			
1. Body piercing and tattooing	0.0	0	57
2. Bail practices	0.1	0	18
3. Continuing Education Engineers	0.1	0	21
4. Amateurs and mixed martial arts	0.7	0	150
Policy -- Other Total	0.9	0	246
Total Policy Changes	0.9	0	246
2011-13 Revised Appropriations	230.8	2,474	41,028
Difference from Original Appropriations	0.4	-299	195
% Change from Original Appropriations	0.2%	-10.8%	0.5%

Comments:

1. Body piercing and tattooing - Appropriation authority is provided for the DOL to implement the provisions of Engrossed Substitute House Bill 1256 (body art, body piercing, and tattooing). Funding will be used to develop and implement a license for nonresident guest artists. (Business and Professions Account-State).

2. Bail practices - Appropriation authority is provided to implement the provisions of Substitute House Bill 2668 (addressing bail practices). Funding will be used to conduct fingerprint and background checks for bail bond agent and agency license applicants. Fees collected from applicants to cover the cost of fingerprint and background checks will be remitted to the Washington State Patrol (WSP). Funding will also be used to audit bail bond agencies' trust accounts, and for rule-making. (Business and Professions Account-State).

3. Continuing Education Engineers - Appropriation authority is provided to implement the provisions of Engrossed House Bill 1900 (continuing education for engineers). Funding will be used to establish rules and conduct audits related to the continuing education requirements for professional engineer licensees. (Professional Engineers' Account-State).

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	271.8	13,783,321	15,915,437
2011-13 Previous Legislative Action	271.8	13,708,437	15,677,072
2011-13 Maintenance Level	271.8	13,635,308	15,608,343
2012 Policy Other Changes:			
1. Small High School Change	0.0	-11,468	-11,468
2. SBE Reduction	0.0	-85	-85
3. PESB Reduction	0.0	-355	-355
4. LASER	0.0	-35	-35
5. Reading Corps	0.0	-95	-95
6. Leadership Academy	0.0	-81	-81
7. College Bound Recruiting	0.0	-100	-100
8. Achievers Scholars	0.0	-67	-67
9. IT Academy	0.0	-200	-200
10. Project Lead the Way	0.0	250	250
11. Skills Centers as Training Hubs	0.0	150	150
12. Expand Aerospace Assembler Program	0.0	300	300
13. Beginning Educator Support Team	0.0	-1,000	-1,000
14. Principal & Supt Internships	0.0	-48	-48
15. STEM Lighthouses	0.0	-14	-14
16. Graduates Program	0.0	-14	-14
17. Regional Technology Centers	0.0	-98	-98
18. June 2013 Apportionment #	0.0	-340,000	-340,000
19. June 2013 Contingency Funds	0.0	10,000	10,000
20. Student Health & Safety	0.0	-254	-254
21. Student Achievement Gap	0.0	-5	-5
22. Open K-12 Education Resources	0.0	500	500
23. State Board of Education Rules	0.5	80	80
24. WaKids	0.0	1,500	1,500
25. Career Pathways	0.0	205	205
26. Community Partnership Schools	0.0	1,500	1,500
27. Math/Science Prof Development	0.0	-3,473	-3,473
28. Levy Equalization Payment Shift	0.0	-74,841	-74,841
29. K-20 Network Reduction	0.0	-122	-122
Policy -- Other Total	0.5	-417,870	-417,870
2012 Policy Comp Changes:			
30. National Board Bonus Change #	0.0	-8,296	-8,296
31. Pension Rate Correction	0.0	263	263
32. Align Funding Sources	0.0	0	0
Policy -- Comp Total	0.0	-8,033	-8,033
Total Policy Changes	0.5	-425,903	-425,903
2011-13 Revised Appropriations	272.3	13,209,405	15,182,440
Difference from Original Appropriations	0.5	-573,916	-732,997

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
% Change from Original Appropriations	0.2%	-4.2%	-4.6%

2011-13 Revised Omnibus Operating Budget (2012 Supp)

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	234.3	48,657	138,300
2011-13 Previous Legislative Action	234.3	47,908	133,551
2011-13 Maintenance Level	234.3	48,017	133,660
2012 Policy Other Changes:			
1. SBE Reduction	0.0	-85	-85
2. PESB Reduction	0.0	-355	-355
3. College Bound Recruiting	0.0	-100	-100
4. Achievers Scholars	0.0	-67	-67
5. Graduates Program	0.0	-14	-14
6. Student Health & Safety	0.0	-254	-254
7. Student Achievement Gap	0.0	-5	-5
8. Open K-12 Education Resources	0.0	500	500
9. State Board of Education Rules	0.5	80	80
10. WaKids	0.0	1,500	1,500
11. Career Pathways	0.0	205	205
12. Community Partnership Schools	0.0	1,500	1,500
13. K-20 Network Reduction	0.0	-122	-122
Policy -- Other Total	0.5	2,783	2,783
Total Policy Changes	0.5	2,783	2,783
2011-13 Revised Appropriations	234.8	50,800	136,443
Difference from Original Appropriations	0.5	2,143	-1,857
% Change from Original Appropriations	0.2%	4.4%	-1.3%

Comments:

1. SBE Reduction - The Washington State Board of Education's statutory purpose is to provide advocacy and strategic oversight of public education, implement a standards-based accountability framework, provide leadership, and promote achievement of the Basic Education goals. The administration funding is reduced by 10 percent in FY 2013.

2. PESB Reduction - The Professional Educator Standards Board (PESB) establishes polices and requirements for the preparation of education professionals and serves as an advisory body to the Superintendent of Public Instruction. PESB administration and programs are reduced by 10 percent in FY 2013.

3. College Bound Recruiting - The Office of the Superintendent of Public Instruction (OSPI) contracts for outreach services to inform students of College Bound Scholarships. The program is reduced 10 percent in FY 2013.

4. Achievers Scholars - OSPI provides funding for the mentoring of Washington Achievers Scholars. This funding leverages private funding for the recruitment, training, and matching of volunteer mentors with students selected as Washington Achievers Scholars. The mentoring is provided to low-income high school students in their junior and senior years of high school and into their freshman year of college. The program is reduced 10 percent in FY 2013.

5. Graduates Program - Jobs for America's Graduates (JAG) is a dropout prevention program at OSPI, started in FY 2011. This program is reduced 10 percent in FY 2013.

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

6. Student Health & Safety - The School Nurse Corps program, through the Educational Service Districts, provides nursing services to meet student health care needs. Registered nurses are dispatched to small schools to provide direct care for students, health education, and training and supervision for school staff. This program is reduced 10 percent in FY 2013.

7. Student Achievement Gap - State funding for a committee that studies achievement gap in underrepresented and underserved populations. Funding for the program is reduced 10 percent in FY 2013.

8. Open K-12 Education Resources - Funding is provided to implement Engrossed Second Substitute House Bill 2337 (Open K-12 Ed Resources). The bill requires that the Superintendent of Public Instruction develop and adopt new and existing openly licensed courseware aligned with the common core state standards.

9. State Board of Education Rules - Funding is provided to implement Substitute House Bill 2492 (Board of Education Rules). The bill requires a fiscal impact analysis for rule changes made by the State Board of Education. Per the fiscal note, one additional FTE will be required to meet the requirement.

10. WaKids - Funding is provided to implement Engrossed Second Substitute House Bill 2586 (Kindergarten Inventory). The bill changes the implementation schedule for administration of the Washington Kindergarten Inventory of Developing Skills.

11. Career Pathways - Funding is provided to implement Second Substitute House Bill 2170 (Career Pathways Act). This bill implements several changes intended to increase information available to students who may wish to pursue career pathways other than into a baccalaureate institution.

12. Community Partnership Schools - \$1,500,000 is provided solely the implementation of legislation relating to community partnership schools.

13. K-20 Network Reduction - K-20 Support Services in K-12 deliver technical support for K-12 schools on the K-20 Educational Network. State funding supports staffing for management and oversight at OSPI and the Regional Institutional Technical Units at all nine educational service districts. This program is reduced 10 percent in FY 2013.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	10,459,774	10,459,774
2011-13 Previous Legislative Action	0.0	10,459,637	10,481,715
2011-13 Maintenance Level	0.0	10,411,275	10,433,353
2012 Policy Other Changes:			
1. Small High School Change	0.0	-11,468	-11,468
2. June 2013 Apportionment #	0.0	-340,000	-340,000
3. June 2013 Contingency Funds	0.0	10,000	10,000
Policy -- Other Total	0.0	-341,468	-341,468
2012 Policy Comp Changes:			
4. Pension Rate Correction	0.0	221	221
Policy -- Comp Total	0.0	221	221
Total Policy Changes	0.0	-341,247	-341,247
2011-13 Revised Appropriations	0.0	10,070,028	10,092,106
Difference from Original Appropriations	0.0	-389,746	-367,668
% Change from Original Appropriations	0.0%	-3.7%	-3.5%

Comments:

- 1. Small High School Change** - High schools with fewer than 300 full-time equivalent students receive funding for nine certificated instructional staff. The minimum staffing is reduced by 2 certificated instructional staff, from 9 certified instructional staff to 7 certificated instructional staff.
- 2. June 2013 Apportionment #** - The budget shifts \$340 million of the June 2013 apportionment payments to school districts from the last business day of June 2013 to the first business day of July 2013. This increases costs for FY 2014 and reduces costs for FY 2013.
- 3. June 2013 Contingency Funds** - The budget shifts \$340 million of the June 2013 apportionment payments to school districts from the last business day of June 2013 to the first business day of July 2013. The supplemental budget provides a \$10 million June financial contingency fund for districts that meet specific financial hardship criteria resulting from the apportionment shift. The 2013-15 biennial budget will assume repayment of this funding during FY 2014.
- 4. Pension Rate Correction** - Effective February 1, 2012, pension rates applied to K-12 employees will revert to those funded in the 2011-13 budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	649,813	649,813
2011-13 Previous Legislative Action	0.0	595,413	595,413
2011-13 Maintenance Level	0.0	595,885	595,885
2011-13 Revised Appropriations	0.0	595,885	595,885
Difference from Original Appropriations	0.0	-53,928	-53,928
% Change from Original Appropriations	0.0%	-8.3%	-8.3%

Comments:

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	2.0	1,350,186	2,041,982
2011-13 Previous Legislative Action	2.0	1,348,897	1,835,833
2011-13 Maintenance Level	2.0	1,328,862	1,815,798
2012 Policy Comp Changes:			
1. Pension Rate Correction	0.0	28	28
Policy -- Comp Total	0.0	28	28
Total Policy Changes	0.0	28	28
2011-13 Revised Appropriations	2.0	1,328,890	1,815,826
Difference from Original Appropriations	0.0	-21,296	-226,156
% Change from Original Appropriations	0.0%	-1.6%	-11.1%

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	15,815	15,815
2011-13 Previous Legislative Action	0.0	15,793	15,793
2011-13 Maintenance Level	0.0	15,806	15,806
2012 Policy Other Changes:			
1. Math/Science Prof Development	0.0	-3,473	-3,473
Policy -- Other Total	0.0	-3,473	-3,473
Total Policy Changes	0.0	-3,473	-3,473
2011-13 Revised Appropriations	0.0	12,333	12,333
Difference from Original Appropriations	0.0	-3,482	-3,482
% Change from Original Appropriations	0.0%	-22.0%	-22.0%

Comments:

1. Math/Science Prof Development - Regional mathematics and science coordinators in each Educational Service District (ESD) provide mathematics and science professional development in each of their respective ESDs. Math and science professional development is eliminated in school year 2012-13.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	611,782	611,782
2011-13 Previous Legislative Action	0.0	600,037	600,037
2011-13 Maintenance Level	0.0	598,934	603,334
2012 Policy Other Changes:			
1. Levy Equalization Payment Shift	0.0	-74,841	-74,841
Policy -- Other Total	0.0	-74,841	-74,841
Total Policy Changes	0.0	-74,841	-74,841
2011-13 Revised Appropriations	0.0	524,093	528,493
Difference from Original Appropriations	0.0	-87,689	-83,289
% Change from Original Appropriations	0.0%	-14.3%	-13.6%

Comments:

1. Levy Equalization Payment Shift - Local Effort Assistance (LEA) payments are made on a schedule outlined in statute. On a one-time basis the May and June 2013 payments, which equal 25 percent of the calendar year LEA and total \$74.5 million, are shifted to July 2013. Beginning with the August LEA payment, the LEA equalization rate will change from 14 percent to 12 percent and be an ongoing adjustment. Effective January 1, 2014, maximum levy percentages for local revenue will be reduce by 4 percentage points.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	32,610	32,610
2011-13 Previous Legislative Action	0.0	34,476	34,476
2011-13 Maintenance Level	0.0	32,560	32,560
2011-13 Revised Appropriations	0.0	32,560	32,560
Difference from Original Appropriations	0.0	-50	-50
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

Comments:

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	17,535	17,535
2011-13 Previous Legislative Action	0.0	17,601	17,601
2011-13 Maintenance Level	0.0	17,533	17,533
2012 Policy Comp Changes:			
1. Pension Rate Correction	<u>0.0</u>	<u>1</u>	<u>1</u>
Policy -- Comp Total	0.0	1	1
Total Policy Changes	0.0	1	1
2011-13 Revised Appropriations	0.0	17,534	17,534
Difference from Original Appropriations	0.0	-1	-1
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	35.5	158,167	266,282
2011-13 Previous Legislative Action	35.5	157,985	381,189
2011-13 Maintenance Level	35.5	156,597	379,801
2012 Policy Other Changes:			
1. LASER	0.0	-35	-35
2. Reading Corps	0.0	-95	-95
3. Leadership Academy	0.0	-81	-81
4. IT Academy	0.0	-200	-200
5. Project Lead the Way	0.0	250	250
6. Skills Centers as Training Hubs	0.0	150	150
7. Expand Aerospace Assembler Program	0.0	300	300
8. Beginning Educator Support Team	0.0	-1,000	-1,000
9. Principal & Supt Internships	0.0	-48	-48
10. STEM Lighthouses	0.0	-14	-14
11. Regional Technology Centers	0.0	-98	-98
Policy -- Other Total	0.0	-871	-871
2012 Policy Comp Changes:			
12. National Board Bonus Change #	0.0	-8,296	-8,296
Policy -- Comp Total	0.0	-8,296	-8,296
Total Policy Changes	0.0	-9,167	-9,167
2011-13 Revised Appropriations	35.5	147,430	370,634
Difference from Original Appropriations	0.0	-10,737	104,352
% Change from Original Appropriations	0.0%	-6.8%	39.2%

Comments:

1. LASER - Washington State Leadership and Assistance for Science Education Reform (LASER) is a public/private partnership led by the Strategic Program Division of the Pacific Science Center and the Office of Science & Engineering Education, acting as a catalyst for sustainable innovation and improvement in K-12 science education. In FY 2013, the LASER allocation is reduced 10 percent.

2. Reading Corps - The Reading Corps program provides grants to schools with low reading scores to increase student tutoring through the use of AmeriCorps and VISTA members. In FY 2013, this program is reduced 10 percent.

3. Leadership Academy - The Leadership Academy supports professional development and training for school administrators. The program is reduced 10 percent in FY 2013.

4. IT Academy - The Information Technology (IT) Academy program is a public-private partnership providing free educational software and IT certification and software training opportunities for high school students and staff. This program is reduced 10 percent in FY 2013.

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

5. Project Lead the Way - One-time funding is provided for 10 high schools to implement Project Lead the Way (PLTW) coursework in the 2012-13 school year. Funding will support course implementation costs, including training, curriculum, and materials, for the 10 participating high schools. As described in the Governor's 2012 supplement budget, PLTW is a multi-disciplinary approach to teaching science, technology, engineering and math subjects.

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

7. Expand Aerospace Assembler Program - One-time funding is provided for startup grants to establish additional Aerospace Assembler programs at 12 high schools by the spring of the 2012-13 school year. Each participating high school will offer the entry-level aerospace assembler training program through a combination of online and hands-on instruction.

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

9. Principal & Supt Internships - Funding for internships for principals, superintendents, and program administrators completing certification programs is reduced 10 percent in FY 2013.

10. STEM Lighthouses - The Science, Technology, Engineering, and Math (STEM) Lighthouses are three districts that demonstrate best practices in STEM subject areas and provide technical assistance to other districts. This program is reduced 10 percent in FY 2013.

11. Regional Technology Centers - Regional Education Technology Support Centers are funds directed at Education Service Districts that, in turn, provide school districts with assistance in technology planning, network development, cost-benefit analysis, and professional development. This program is reduced 10 percent in FY 2013.

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	172,539	243,540
2011-13 Previous Legislative Action	0.0	162,352	233,353
2011-13 Maintenance Level	0.0	160,236	231,237
2012 Policy Comp Changes:			
1. Pension Rate Correction	<u>0.0</u>	<u>5</u>	<u>5</u>
Policy -- Comp Total	0.0	5	5
Total Policy Changes	0.0	5	5
2011-13 Revised Appropriations	0.0	160,241	231,242
Difference from Original Appropriations	0.0	-12,298	-12,298
% Change from Original Appropriations	0.0%	-7.1%	-5.1%

Comments:

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	252,221	833,428
2011-13 Previous Legislative Action	0.0	254,116	746,323
2011-13 Maintenance Level	0.0	255,381	747,588
2012 Policy Comp Changes:			
1. Pension Rate Correction	0.0	8	8
2. Align Funding Sources	0.0	0	0
Policy -- Comp Total	0.0	8	8
Total Policy Changes	0.0	8	8
2011-13 Revised Appropriations	0.0	255,389	747,596
Difference from Original Appropriations	0.0	3,168	-85,832
% Change from Original Appropriations	0.0%	1.3%	-10.3%

Comments:

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

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

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Council for Higher Education
(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	18.0	997	3,374
2011-13 Previous Legislative Action	18.0	992	3,369
2011-13 Maintenance Level	18.0	992	3,369
2012 Policy Transfer Changes:			
1. Transfer - Cncl for Higher Ed	-18.0	-992	-3,369
Policy -- Transfer Total	-18.0	-992	-3,369
Total Policy Changes	-18.0	-992	-3,369
2011-13 Revised Appropriations	0.0	0	0
Difference from Original Appropriations	-18.0	-997	-3,374
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%

Comments:

1. Transfer - Cncl for Higher Ed - Per Substitute House Bill 2483 (increasing educational attainment) funding for the Council for Higher Education is transferred to the Student Achievement Council.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	19,960.9	426,573	5,829,242
2011-13 Previous Legislative Action	19,960.9	426,325	5,828,402
2011-13 Maintenance Level	19,960.9	426,245	5,828,242
2012 Policy Other Changes:			
1. Aerospace Innovation Center	0.5	0	1,500
2. Higher Education Service Reduction	0.0	-13,490	-13,490
3. Increase Engineering Degree Prodctn	0.0	3,800	3,800
4. Ruckelshaus Center	0.0	-90	-90
Policy -- Other Total	0.5	-9,780	-8,280
Total Policy Changes	0.5	-9,780	-8,280
2011-13 Revised Appropriations	19,961.4	416,465	5,819,962
Difference from Original Appropriations	0.5	-10,108	-9,280
% Change from Original Appropriations	0.0%	-2.4%	-0.2%

Comments:

1. Aerospace Innovation Center - Funding is provided for the Center of Aerospace Technology Innovation, a joint venture of the University of Washington and Washington State University. The center will focus on research on new technologies and innovations in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)

2. Higher Education Service Reduction - General Fund-State appropriations for the University of Washington are reduced by approximately 3 percent.

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

4. Ruckelshaus Center - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	5,865.3	303,366	1,238,606
2011-13 Previous Legislative Action	5,865.3	303,664	1,233,585
2011-13 Maintenance Level	5,865.3	303,640	1,233,537
2012 Policy Other Changes:			
1. Higher Education Service Reduction	0.0	-9,336	-9,336
2. Increase Engineering Degree Productn	0.0	3,800	3,800
3. Ruckelshaus Center	0.0	90	90
Policy -- Other Total	0.0	-5,446	-5,446
Total Policy Changes	0.0	-5,446	-5,446
2011-13 Revised Appropriations	5,865.3	298,194	1,228,091
Difference from Original Appropriations	0.0	-5,172	-10,515
% Change from Original Appropriations	0.0%	-1.7%	-0.9%

Comments:

1. Higher Education Service Reduction - General Fund-State appropriations for Washington State University are reduced by approximately 3 percent.

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

3. Ruckelshaus Center - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,305.9	68,957	249,680
2011-13 Previous Legislative Action	1,305.9	68,885	249,536
2011-13 Maintenance Level	1,305.9	68,878	249,521
2012 Policy Other Changes:			
1. Higher Education Service Reduction	0.0	-2,122	-2,122
Policy -- Other Total	0.0	-2,122	-2,122
Total Policy Changes	0.0	-2,122	-2,122
2011-13 Revised Appropriations	1,305.9	66,756	247,399
Difference from Original Appropriations	0.0	-2,201	-2,281
% Change from Original Appropriations	0.0%	-3.2%	-0.9%

Comments:

1. Higher Education Service Reduction - General Fund-State appropriations for Eastern Washington University are reduced by approximately 3 percent.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,219.3	64,141	299,585
2011-13 Previous Legislative Action	1,219.3	64,069	299,442
2011-13 Maintenance Level	1,219.3	64,063	299,427
2012 Policy Other Changes:			
1. Higher Education Service Reduction	0.0	-1,982	-1,982
Policy -- Other Total	0.0	-1,982	-1,982
Total Policy Changes	0.0	-1,982	-1,982
2011-13 Revised Appropriations	1,219.3	62,081	297,445
Difference from Original Appropriations	0.0	-2,060	-2,140
% Change from Original Appropriations	0.0%	-3.2%	-0.7%

Comments:

1. Higher Education Service Reduction - General Fund-State appropriations for Central Washington University are reduced by approximately 3 percent.

2011-13 Revised Omnibus Operating Budget (2012 Supp)
The Evergreen State College
(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	614.5	36,344	108,563
2011-13 Previous Legislative Action	614.5	36,384	108,644
2011-13 Maintenance Level	614.5	36,381	108,638
2012 Policy Other Changes:			
1. Higher Education Service Reduction	0.0	-1,102	-1,102
2. Child Welfare/Contracting	0.3	13	13
3. Child Protective Services	0.1	50	50
Policy -- Other Total	0.4	-1,039	-1,039
Total Policy Changes	0.4	-1,039	-1,039
2011-13 Revised Appropriations	614.9	35,342	107,599
Difference from Original Appropriations	0.4	-1,002	-964
% Change from Original Appropriations	0.1%	-2.8%	-0.9%

Comments:

1. Higher Education Service Reduction - General Fund-State appropriations for the Evergreen State College are reduced by approximately 3 percent.

2. Child Welfare/Contracting - Performance Based Contracting - Funding is provided to implement Engrossed Second Substitute House Bill 2264 (Child welfare/contracting). The legislation requires the DSHS to enter into performance-based contracts (PBC) for the provision of family support and related services by December 1, 2013. The DSHS is authorized to enter into PBC for additional services, other than case management, in future procurements. (General Fund-State, General Fund-Federal)

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	1,562.7	80,629	336,810
2011-13 Previous Legislative Action	1,562.7	80,763	337,076
2011-13 Maintenance Level	1,562.7	80,753	337,059
2012 Policy Other Changes:			
1. Higher Education Service Reduction	0.0	-1,988	-1,988
Policy -- Other Total	0.0	-1,988	-1,988
Total Policy Changes	0.0	-1,988	-1,988
2011-13 Revised Appropriations	1,562.7	78,765	335,071
Difference from Original Appropriations	0.0	-1,864	-1,739
% Change from Original Appropriations	0.0%	-2.3%	-0.5%

Comments:

1. Higher Education Service Reduction - General Fund-State appropriations for Western Washington University are reduced by approximately 2.5 percent.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	27.2	321,432	341,628
2011-13 Previous Legislative Action	27.2	322,427	340,033
2011-13 Maintenance Level	27.2	322,427	340,033
2012 Policy Transfer Changes:			
1. Transfer - Student Achievement Cncl	-27.2	-322,427	-340,033
Policy -- Transfer Total	-27.2	-322,427	-340,033
Total Policy Changes	-27.2	-322,427	-340,033
2011-13 Revised Appropriations	0.0	0	0
Difference from Original Appropriations	-27.2	-321,432	-341,628
% Change from Original Appropriations	-100.0%	-100.0%	-100.0%

Comments:

1. Transfer - Student Achievement Cncl - Per Substitute House Bill 2483 (increasing educational attainment), funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council, Office of Student Financial Assistance.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	14,584.7	1,154,723	2,406,728
2011-13 Previous Legislative Action	14,584.7	1,154,023	2,406,158
2011-13 Maintenance Level	14,584.7	1,153,937	2,405,986
2012 Policy Other Changes:			
1. Higher Education Service Reduction	0.0	-34,980	-34,980
2. STEM Degree Production	0.0	2,000	2,000
3. Capital Projects Debt Service	0.0	0	4,756
Policy -- Other Total	0.0	-32,980	-28,224
Total Policy Changes	0.0	-32,980	-28,224
2011-13 Revised Appropriations	14,584.7	1,120,957	2,377,762
Difference from Original Appropriations	0.0	-33,766	-28,966
% Change from Original Appropriations	0.0%	-2.9%	-1.2%

Comments:

1. Higher Education Service Reduction - General Fund-State appropriations for the State Board for Community and Technical Colleges are reduced by approximately 3 percent.

2. STEM Degree Production - The State Board for Community and Technical Colleges will educational opportunities in science, technology, engineering and math.

3. Capital Projects Debt Service - Funding is provided to cover debt service for capital projects at Skagit Valley Community College and Lower Columbia Community College. (Community and technical College Capital Projects Account)

2011-13 Revised Omnibus Operating Budget (2012 Supp)
Student Achievement Council
(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
2012 Policy Other Changes:			
1. Student Achievement	0.0	600	600
2. STEM Degree Incentive Program	0.0	4,400	4,400
3. Leadership 1000	0.0	1,000	1,000
4. SNG Reductions	0.0	-10,000	-10,000
5. Administrative Fund Shift	0.0	0	0
Policy -- Other Total	0.0	-4,000	-4,000
2012 Policy Transfer Changes:			
6. Transfer - Student Achievement Cncl	27.2	322,427	340,033
7. Transfer - From Cncl for Higher Ed	18.0	992	3,369
Policy -- Transfer Total	45.2	323,419	343,402
Total Policy Changes	45.2	319,419	339,402
2011-13 Revised Appropriations	45.2	319,419	339,402
Difference from Original Appropriations	45.2	319,419	339,402
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Student Achievement - Funding is provided for the implementation of Substitute House Bill 2483 (increasing educational attainment). This bill creates and sets out the duties and mission of the Student Achievement Council.

2. STEM Degree Incentive Program - \$4.4 million of the General Fund-State appropriation for FY 2013 is provided solely for the STEM degree incentive program. The Office of the Student Achievement Council shall, by September 1, 2012, award these funds on a competitive basis to the public baccalaureate institution or institutions that demonstrate the greatest capacity to efficiently produce quality graduates in science, technology, engineering, and math (STEM).

3. Leadership 1000 - Funding is provided for the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.

4. SNG Reductions - One-time savings are achieved by reducing the percent of a full-time grant award for all served students in all eligible income ranges for the 2012-13 school year.

5. Administrative Fund Shift - Funds to support administration are shifted to the Student Achievement Council pursuant to Substitute House Bill 2483 (increasing educational attainment).

6. Transfer - Student Achievement Cncl - Per Substitute House Bill 2483 (increasing educational attainment) funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council, Office of Student Financial Assistance.

7. Transfer - From Cncl for Higher Ed - Per Substitute House Bill 2483 (increasing educational attainment) funding for the Council for Higher Education is transferred to the Student Achievement Council.

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	86.0	11,526	13,487
2011-13 Previous Legislative Action	86.0	11,531	13,492
2011-13 Maintenance Level	86.0	11,531	13,492
2012 Policy Other Changes:			
1. Administration & Service Reductions	-1.5	-288	-288
2. School for the Blind Account	0.0	0	0
Policy -- Other Total	-1.5	-288	-288
Total Policy Changes	-1.5	-288	-288
2011-13 Revised Appropriations	84.5	11,243	13,204
Difference from Original Appropriations	-1.5	-283	-283
% Change from Original Appropriations	-1.7%	-2.5%	-2.1%

Comments:

1. Administration & Service Reductions - The state appropriation for FY 2013 is reduced by 5 percent, resulting in reductions to goods and services, equipment purchases, and administrative positions.

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

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	109.2	16,900	17,426
2011-13 Previous Legislative Action	109.2	16,895	17,421
2011-13 Maintenance Level	109.2	16,895	17,421
2012 Policy Other Changes:			
1. Administration & Service Reductions	0.0	-405	-405
2. Center for Childhood Deafness Acct	0.0	0	0
Policy -- Other Total	0.0	-405	-405
Total Policy Changes	0.0	-405	-405
2011-13 Revised Appropriations	109.2	16,490	17,016
Difference from Original Appropriations	0.0	-410	-410
% Change from Original Appropriations	0.0%	-2.4%	-2.4%

Comments:

1. Administration & Service Reductions - The state appropriation for FY 2013 is reduced by 5 percent, resulting in reductions to goods and services, contracted services, staff training, website development, and outreach services.

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

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

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

Comments:

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

Department of Early Learning

(Dollars in Thousands)

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	218.2	135,127	389,035
2011-13 Previous Legislative Action	218.2	135,129	397,260
2011-13 Maintenance Level	218.2	135,127	397,258
2012 Policy Other Changes:			
1. Agency Administrative Reduction	0.0	-531	-531
2. Seasonal Care Administration	0.0	-2,070	-2,070
3. Align Funding Sources	0.0	0	0
4. Program Shift to Federal Funding	0.0	-712	-712
5. Race to the Top	3.5	0	17,900
Policy -- Other Total	3.5	-3,313	14,587
2012 Policy Transfer Changes:			
6. Council for Child & Fam Transfer	1.0	0	431
Policy -- Transfer Total	1.0	0	431
Total Policy Changes	4.5	-3,313	15,018
2011-13 Revised Appropriations	222.7	131,814	412,276
Difference from Original Appropriations	4.5	-3,313	23,241
% Change from Original Appropriations	2.1%	-2.5%	6.0%

Comments:

1. Agency Administrative Reduction - General Fund-State administrative funding for the Department of Early Learning is reduced effective April 1, 2012.

2. Seasonal Care Administration - State funds to administer child care subsidies to seasonal agricultural workers through nonprofit organizations are eliminated. Funding for seasonal child care subsidies are not reduced. Eligibility determinations are now administered through the Department of Social and Health Services, and the Department of Early Learning no longer requires these funds.

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

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

5. Race to the Top - Federal expenditure authority is provided to the Department of Early Learning for the Race to the Top Early Learning Challenge Grant that was awarded to the state in December 2011. The state was awarded a total of \$60 million under the grant. The grant will last for four years and primarily be used to implement and expand the Quality Rating and Improvement System (QRIS) that the Department piloted in the 2009-11 biennium. The grant will also be used to support the WAKids Kindergarten assessment, professional development, and various system supports.

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

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

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

Comments:

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	98,007	105,507
2011-13 Previous Legislative Action	0.0	78,598	65,285
2011-13 Maintenance Level	0.0	90,157	87,556
2012 Policy Other Changes:			
1. FDA Excess Fund Distribution	0.0	0	10,000
2. Auditor Reduction	0.0	-510	-876
3. Attorney General Reduction	0.0	-2,701	-8,315
4. Sec of State Archive Reduction	0.0	-339	-724
5. Central Services Savings	0.0	-189	-386
6. Criminal Justice Costs	0.0	511	511
7. OFM, OWMBE, & OAH Services	0.0	-542	-1,408
8. Consolidated Tech. Services	0.0	-4,428	-10,739
9. Enterprise Services	0.0	-3,175	-5,941
10. Education Study	0.0	250	250
11. Information Technology	0.0	-8,118	-8,118
12. Local Governments	0.0	0	7,190
13. Public Health Funding	0.0	-12,000	-12,000
14. Local Health Districts	0.0	0	14,382
Policy -- Other Total	0.0	-31,241	-16,174
Total Policy Changes	0.0	-31,241	-16,174
2011-13 Revised Appropriations	0.0	58,916	71,382
Difference from Original Appropriations	0.0	-39,091	-34,125
% Change from Original Appropriations	0.0%	-39.9%	-32.3%

Comments:

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

2. Auditor Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. This reduction will result in fewer audits being performed on state agencies. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

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

4. Sec of State Archive Reduction - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. This reduction impacts services provided to agencies from this account.

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

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

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

7. OFM, OWMBE, & OAH Services - Savings are achieved through a reduction in central service funding to the Office of Financial Management. A 10 percent reduction is assumed to the Personnel Services Revolving Account, the Department of Enterprise Services Labor Relations Account, and the Risk Management Account. A 5 percent reduction is made to the Administrative Hearings Revolving Account, and to the portion of the Minority and Women's Business Enterprises Account that derives revenue from state agencies. These reductions assume an effective date of April 1, 2012. (General Fund-State, Other Funds)

8. Consolidated Tech. Services - The State Chief Information Officer (CIO), in collaboration with agency directors, shall identify and implement information technology savings. The State CIO shall assist agencies in achieving greater transparency on information technology spending and identify emerging trends to reduce expenditures while preserving service delivery.

9. Enterprise Services - Funding is reduced for services provided by the Department of Enterprise Services for fiscal year 2013. (General Fund-State, Other Funds)

10. Education Study - Funding for a joint task force on education funding is established. The joint task force, staffed by the Washington state institute for public policy, will review basic education funding, develop options for improving levy equalization and compensation grandfathering, examine early learning education investment, and examine higher education funding structures. The task force will consist of 16 members, including: 8 legislators; representatives from the governor's office, the office of the superintendent of public instruction, the director of early learning, the executive director of the higher education coordinating board or its successor agency; and three individuals to be appointed by the governor. The chair of the task force will also be appointed by the governor.

11. Information Technology - The state Chief Information Officer (CIO), in collaboration with agency directors, shall identify and implement information technology savings. The state CIO shall assist agencies in achieving greater transparency on information technology spending and identify emerging trends to reduce expenditures while preserving service delivery.

12. Local Governments - Funding from the Local Government Contingency Account is provided for grants to cities or counties that meet the following requirements: (a) the city or county has imposed the local option sales tax under House Bill No. ____ (H-4386); and (b) the city or county demonstrates that critical services cannot be maintained without one-time grant funding. (Local Government Contingency Account)

13. Public Health Funding - Funding for public health services provided by local health jurisdictions (LHJs) is eliminated December 31, 2012.

14. Local Health Districts - Public health services in Washington are provided by the Department of Health (Department) and 35 local health jurisdictions (LHJs), including services related to: communicable diseases; public health emergencies; the prevention of and management of chronic disease; promotion of healthy families and children; health assessment; and environmental health concerns. Amounts provided in the 2011-13 operating budget to address core public health functions of statewide significance include \$8 million per year, which was originally distributed in 1993 in conjunction with the passage of Chapter 492, Laws of 1993 (E2SSB 5304), and \$5 million per year, which was originally distributed in FY 2008 in conjunction with the passage of Chapter 259, Laws of 2007 PV (SB 5930). In addition, the 2011-13 operating budget provided \$24 million per year as a special appropriation to the Governor for distribution to LHJs. The aforementioned distributions will be discontinued January 1, 2013, and will be partially replaced with liquor excise tax distributions (via the Local Public Health District Account) as outlined in House Bill No. ____ (H-4386), which will also offer local governments additional tax options. (Local Public Health District Account-State)

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

	PSHB 2127 (Rep. Hunter)		Total
	FTEs	NGF+OpPth	
2011-13 Original Appropriations	0.0	0	0
2011-13 Previous Legislative Action	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
2012 Policy Comp Changes:			
1. PEBB Funding Rate Reduction	0.0	-33,124	-57,510
Policy -- Comp Total	0.0	-33,124	-57,510
Total Policy Changes	0.0	-33,124	-57,510
2011-13 Revised Appropriations	0.0	-33,124	-57,510
Difference from Original Appropriations	0.0	-33,124	-57,510
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. PEBB Funding Rate Reduction - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 fiscal biennium.

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