



**PROPOSED SENATE  
2012 SUPPLEMENTAL  
OPERATING BUDGET  
STATEWIDE SUMMARY &  
AGENCY DETAIL**

**SENATE CHAIR**

**SENATE WAYS & MEANS COMMITTEE  
FEBRUARY 28, 2012**



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**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Senate Chair Proposed**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
Legislative	795.7	139,792	146,898
Judicial	637.1	223,660	281,029
Governmental Operations	7,581.9	452,777	3,698,677
Other Human Services	16,697.7	5,921,219	14,496,494
DSHS	16,457.3	5,551,814	11,167,749
Natural Resources	5,960.6	283,295	1,521,588
Transportation	757.9	74,344	174,559
Public Schools	271.8	13,344,655	15,317,690
Higher Education	45,205.9	2,751,233	11,124,241
Other Education	515.5	163,701	527,460
Special Appropriations	0.0	2,071,738	2,199,563
<b>Total Budget Bill</b>	<b>94,881.2</b>	<b>30,978,228</b>	<b>60,655,948</b>
<b>Appropriations in Other Legislation</b>	<b>1.9</b>	<b>-3,850</b>	<b>-3,696</b>
<b>Statewide Total</b>	<b>94,883.0</b>	<b>30,974,378</b>	<b>60,652,252</b>

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Senate Chair Proposed**  
(Dollars in Thousands)

	FTEs	NGF-P	Total
<b>Legislative</b>			
House of Representatives	380.2	58,111	59,427
Senate	272.4	43,346	44,767
Jt Leg Audit & Review Committee	20.9	5,150	5,320
LEAP Committee	10.0	3,790	3,790
Office of the State Actuary	13.2	48	3,392
Joint Legislative Systems Comm	46.6	15,730	15,730
Statute Law Committee	46.6	8,820	9,675
Redistricting Commission	5.9	1,781	1,781
Office of Legislative Support Svcs	0.0	3,016	3,016
<b>Total Legislative</b>	<b>795.7</b>	<b>139,792</b>	<b>146,898</b>
<b>Judicial</b>			
Supreme Court	60.9	13,393	13,393
State Law Library	13.8	1,506	3,022
Court of Appeals	139.6	30,575	30,575
Commission on Judicial Conduct	9.5	2,048	2,048
Administrative Office of the Courts	398.3	98,484	149,774
Office of Public Defense	14.0	56,058	58,548
Office of Civil Legal Aid	1.0	21,596	23,669
<b>Total Judicial</b>	<b>637.1</b>	<b>223,660</b>	<b>281,029</b>
<b>Total Legislative/Judicial</b>	<b>1,432.8</b>	<b>363,452</b>	<b>427,927</b>

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

### Senate Chair Proposed

(Dollars in Thousands)

	FTEs	NGF-P	Total
<b>Governmental Operations</b>			
Office of the Governor	47.3	9,790	11,290
Office of the Lieutenant Governor	5.8	1,316	1,411
Public Disclosure Commission	19.5	4,023	4,023
Office of the Secretary of State	311.4	24,875	84,020
Governor's Office of Indian Affairs	2.0	500	500
Asian-Pacific-American Affrs	1.9	432	432
Office of the State Treasurer	67.0	0	13,488
Office of the State Auditor	335.1	0	71,582
Comm Salaries for Elected Officials	1.3	335	335
Office of the Attorney General	1,100.7	12,498	225,505
Caseload Forecast Council	6.0	1,243	1,243
Dept of Financial Institutions	188.3	0	46,491
Department of Commerce	253.3	120,269	561,129
Economic & Revenue Forecast Council	2.6	639	664
Office of Financial Management	186.1	36,860	116,950
Office of Administrative Hearings	170.4	0	35,897
State Lottery Commission	142.9	0	801,956
Washington State Gambling Comm	155.5	0	32,184
WA State Comm on Hispanic Affairs	2.0	471	471
African-American Affairs Comm	2.0	453	453
Department of Retirement Systems	249.0	0	52,737
State Investment Board	83.4	0	29,256
Innovate Washington	15.2	5,774	9,604
Department of Revenue	1,175.8	203,820	237,033
Board of Tax Appeals	11.2	2,337	2,337
Minority & Women's Business Enterp	17.0	0	3,680
Dept of General Administration	0.1	0	0
Office of Insurance Commissioner	230.3	0	51,964
Consolidated Technology Services	279.5	0	208,372
State Board of Accountancy	11.3	0	2,808
Forensic Investigations Council	0.0	0	286
Department of Enterprise Services	1,070.0	6,593	481,210
Washington Horse Racing Commission	28.5	0	6,828
WA State Liquor Control Board	841.4	0	196,359
Utilities and Transportation Comm	167.4	0	48,871
Board for Volunteer Firefighters	4.0	0	1,064
Military Department	323.4	14,344	339,428
Public Employment Relations Comm	41.6	4,271	7,831
LEOFF 2 Retirement Board	6.0	0	2,387
Archaeology & Historic Preservation	17.8	0	4,639
Office of the Forecast Councils	8.6	1,934	1,959
<b>Total Governmental Operations</b>	<b>7,581.9</b>	<b>452,777</b>	<b>3,698,677</b>

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Senate Chair Proposed**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Other Human Services</b>			
WA State Health Care Authority	1,009.7	4,052,480	10,168,019
Human Rights Commission	34.2	4,032	5,935
Bd of Industrial Insurance Appeals	163.8	0	39,388
Criminal Justice Training Comm	34.1	28,811	42,520
Department of Labor and Industries	2,784.4	35,705	639,270
Department of Health	1,642.1	157,999	1,107,181
Department of Veterans' Affairs	690.3	15,420	117,417
Department of Corrections	7,932.7	1,622,684	1,644,277
Dept of Services for the Blind	75.0	4,088	25,567
Employment Security Department	2,331.5	0	706,920
<b>Total Other Human Services</b>	<b>16,697.7</b>	<b>5,921,219</b>	<b>14,496,494</b>

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

### Senate Chair Proposed

(Dollars in Thousands)

	FTEs	NGF-P	Total
<b>DSHS</b>			
Children and Family Services	2,475.0	573,556	1,065,686
Juvenile Rehabilitation	755.9	171,572	180,281
Mental Health	2,618.5	873,843	1,576,958
Developmental Disabilities	3,081.3	995,932	1,938,369
Long-Term Care	1,366.0	1,585,675	3,425,503
Economic Services Administration	4,275.6	924,990	2,127,764
Alcohol & Substance Abuse	73.3	148,505	363,451
Medical Assistance Payments	0.1	0	0
Vocational Rehabilitation	322.1	21,676	129,537
Administration/Support Svcs	434.2	50,529	96,264
Special Commitment Center	415.2	83,818	83,818
Payments to Other Agencies	0.0	121,718	180,118
Information System Services	198.6	0	0
Consolidated Field Services	441.7	0	0
<b>Total DSHS</b>	<b>16,457.3</b>	<b>5,551,814</b>	<b>11,167,749</b>
<b>Total Human Services</b>	<b>33,154.9</b>	<b>11,473,033</b>	<b>25,664,243</b>

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Senate Chair Proposed**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Natural Resources</b>			
Columbia River Gorge Commission	6.0	812	1,625
Department of Ecology	1,552.8	89,688	443,659
WA Pollution Liab Insurance Program	6.0	0	1,625
State Parks and Recreation Comm	696.4	17,334	152,502
Rec and Conservation Funding Board	19.6	1,747	9,390
Environ & Land Use Hearings Office	17.7	4,368	4,368
State Conservation Commission	17.6	13,246	14,547
Dept of Fish and Wildlife	1,465.4	57,847	364,269
Puget Sound Partnership	42.2	4,558	18,190
Department of Natural Resources	1,381.7	63,550	365,535
Department of Agriculture	755.4	30,145	145,878
<b>Total Natural Resources</b>	<b>5,960.6</b>	<b>283,295</b>	<b>1,521,588</b>

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Senate Chair Proposed**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Transportation</b>			
Washington State Patrol	528.0	71,870	133,777
Department of Licensing	229.9	2,474	40,782
<b>Total Transportation</b>	<b>757.9</b>	<b>74,344</b>	<b>174,559</b>

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Senate Chair Proposed**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Public Schools</b>			
OSPI & Statewide Programs	234.3	48,170	133,813
General Apportionment	0.0	10,110,466	10,132,544
Pupil Transportation	0.0	595,885	595,885
School Food Services	0.0	14,222	595,634
Special Education	2.0	1,332,882	1,819,818
Educational Service Districts	0.0	15,806	15,806
Levy Equalization	0.0	598,934	603,334
Elementary/Secondary School Improv	0.0	0	6,152
Institutional Education	0.0	32,561	32,561
Ed of Highly Capable Students	0.0	17,533	17,533
Education Reform	35.5	162,567	385,771
Transitional Bilingual Instruction	0.0	160,241	231,242
Learning Assistance Program (LAP)	0.0	255,388	747,595
Compensation Adjustments	0.0	0	2
<b>Total Public Schools</b>	<b>271.8</b>	<b>13,344,655</b>	<b>15,317,690</b>



**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Senate Chair Proposed**  
(Dollars in Thousands)

	FTEs	NGF-P	Total
<b>Higher Education</b>			
Higher Education Coordinating Board	47.1	292,475	310,731
University of Washington	19,961.4	426,372	5,829,869
Washington State University	5,865.3	303,730	1,233,627
Eastern Washington University	1,305.9	68,878	249,521
Central Washington University	1,219.3	64,063	299,427
The Evergreen State College	614.5	36,563	108,820
Western Washington University	1,562.7	80,753	337,059
Community/Technical College System	14,584.7	1,153,937	2,410,742
Student Achievement Council	45.2	324,462	344,445
<b>Total Higher Education</b>	<b>45,205.9</b>	<b>2,751,233</b>	<b>11,124,241</b>
<b>Other Education</b>			
State School for the Blind	86.0	11,531	13,492
Childhood Deafness & Hearing Loss	109.2	16,895	17,421
Workforce Trng & Educ Coord Board	20.7	2,631	65,892
Department of Early Learning	222.7	132,644	413,106
Washington State Arts Commission	13.0	0	5,334
Washington State Historical Society	34.0	0	6,126
East Wash State Historical Society	30.0	0	6,089
<b>Total Other Education</b>	<b>515.5</b>	<b>163,701</b>	<b>527,460</b>
<b>Total Education</b>	<b>45,993.2</b>	<b>16,259,589</b>	<b>26,969,391</b>

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**Senate Chair Proposed**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Special Appropriations</b>			
Bond Retirement and Interest	0.0	1,923,850	2,078,997
Special Approps to the Governor	0.0	113,049	110,113
Sundry Claims	0.0	278	278
State Employee Compensation Adjust	0.0	-20,731	-45,117
Contributions to Retirement Systems	0.0	55,292	55,292
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>2,071,738</b>	<b>2,199,563</b>

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	380.2	60,367	61,683
2011-13 Maintenance Level	380.2	60,440	61,756
<b>2012 Policy Other Changes:</b>			
1. Efficiency Reduction	0.0	-875	-875
2. Legislative Support Consolidation	0.0	-1,454	-1,454
Policy -- Other Total	0.0	-2,329	-2,329
Total Policy Changes	0.0	-2,329	-2,329
2011-13 Revised Appropriations	380.2	58,111	59,427
Difference from Original Appropriations	0.0	-2,256	-2,256
% Change from Original Appropriations	0.0%	-3.7%	-3.7%

*Comments:*

**1. Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to SB 6509/HB 2705 (legislative support functions).

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

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

(Dollars in Thousands)

	<b>Senate Chair Proposed</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	272.4	45,640	47,040
2011-13 Maintenance Level	272.4	45,682	47,103
<b>2012 Policy Other Changes:</b>			
1. Efficiency Reduction	0.0	-774	-774
2. Legislative Support Consolidation	0.0	-1,562	-1,562
Policy -- Other Total	0.0	-2,336	-2,336
Total Policy Changes	0.0	-2,336	-2,336
2011-13 Revised Appropriations	272.4	43,346	44,767
Difference from Original Appropriations	0.0	-2,294	-2,273
% Change from Original Appropriations	0.0%	-5.0%	-4.8%

*Comments:*

**1. Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to SB 6509/HB 2705 (legislative support functions).

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

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	20.9	5,421	5,591
2011-13 Maintenance Level	20.9	5,421	5,591
<b>2012 Policy Other Changes:</b>			
1. Efficiency Savings	0.0	-271	-271
Policy -- Other Total	0.0	-271	-271
Total Policy Changes	0.0	-271	-271
2011-13 Revised Appropriations	20.9	5,150	5,320
Difference from Original Appropriations	0.0	-271	-271
% Change from Original Appropriations	0.0%	-5.0%	-4.9%

*Comments:*

**1. Efficiency Savings** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to SB 6509/HB 2705 (legislative support functions).

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	19.8	4,220	4,220
2011-13 Maintenance Level	19.8	4,220	4,220
<b>2012 Policy Other Changes:</b>			
1. Education Data Center	-9.8	-375	-375
2. Efficiency Reduction	0.0	-55	-55
Policy -- Other Total	-9.8	-430	-430
Total Policy Changes	-9.8	-430	-430
2011-13 Revised Appropriations	10.0	3,790	3,790
Difference from Original Appropriations	-9.8	-430	-430
% Change from Original Appropriations	-49.5%	-10.2%	-10.2%

*Comments:*

**1. Education Data Center** - This item reflects the transfer of funding to the Office of Financial Management for the purposes of the Education Data Center.

**2. Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to SB 6509/HB 2705 (legislative support functions).

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	46.6	15,927	15,927
2011-13 Maintenance Level	46.6	15,927	15,927
<b>2012 Policy Other Changes:</b>			
1. Efficiency Reduction	0.0	-197	-197
Policy -- Other Total	0.0	-197	-197
Total Policy Changes	0.0	-197	-197
2011-13 Revised Appropriations	46.6	15,730	15,730
Difference from Original Appropriations	0.0	-197	-197
% Change from Original Appropriations	0.0%	-1.2%	-1.2%

*Comments:*

**1. Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to SB 6509/HB 2705 (legislative support functions).

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	46.6	8,940	9,795
2011-13 Maintenance Level	46.6	8,937	9,792
<b>2012 Policy Other Changes:</b>			
1. Efficiency Reduction	0.0	-117	-117
Policy -- Other Total	0.0	-117	-117
Total Policy Changes	0.0	-117	-117
2011-13 Revised Appropriations	46.6	8,820	9,675
Difference from Original Appropriations	0.0	-120	-120
% Change from Original Appropriations	0.0%	-1.3%	-1.2%

*Comments:*

**1. Efficiency Reduction** - Legislative branch agencies will achieve savings by identifying administrative efficiencies that will reduce FTE levels, travel expenses, printing costs, and other operating expenditures. This includes savings from the consolidation of certain support functions pursuant to SB 6509/HB 2705 (legislative support functions).



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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
<b>2012 Policy Other Changes:</b>			
1. Legislative Support Consolidation	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. Legislative Support Consolidation** - Pursuant to SB 6509/HB 2705 (legislative support functions), savings are achieved by facility management, production and audio-visual services, information distribution, and other administrative and support services are consolidated into Office of Legislative Support Services. The amount reflected in this item is the amount of funding transferred to the new office. The savings from this consolidation are reflected in other items in the Senate, House of Representatives, Joint Legislative Audit and Review Committee, Statute Law Committee, Office of the State Actuary, Joint Legislative Systems Committee, and Legislative Evaluation and Accountability Program Committee budgets.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	60.9	13,443	13,443
2011-13 Maintenance Level	60.9	13,462	13,462
<b>2012 Policy Other Changes:</b>			
1. Judge Pro Tempore Retirement Costs	0.0	41	41
2. Vacancy Savings	0.0	-110	-110
Policy -- Other Total	0.0	-69	-69
Total Policy Changes	0.0	-69	-69
2011-13 Revised Appropriations	60.9	13,393	13,393
Difference from Original Appropriations	0.0	-50	-50
% Change from Original Appropriations	0.0%	-0.4%	-0.4%

*Comments:*

- 1. Judge Pro Tempore Retirement Costs** - Funding is provided for 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)**  
**State Law Library**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	13.8	2,938	2,938
2011-13 Maintenance Level	13.8	2,972	2,972
<b>2012 Policy Other Changes:</b>			
1. Law Library Transfer	0.0	-1,466	0
2. Law Library Evaluation	0.0	0	50
Policy -- Other Total	0.0	-1,466	50
Total Policy Changes	0.0	-1,466	50
2011-13 Revised Appropriations	13.8	1,506	3,022
Difference from Original Appropriations	0.0	-1,432	84
% Change from Original Appropriations	0.0%	-48.7%	2.9%

*Comments:*

**1. Law Library Transfer** - For FY 2013, funding for the State Law Library is shifted from General Fund-State to the Judicial Information Systems Account. (General Fund-State, Judicial Information Systems Account)

**2. Law Library Evaluation** - Funding is provided for the Judicial Branch to evaluate the State Law Library and assess its operational structure to determine the most effective delivery model for providing library services. (Judicial Information Systems Account)

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	381.5	100,793	150,389
2011-13 Maintenance Level	384.5	100,925	151,675
<b>2012 Policy Other Changes:</b>			
1. Staffing Level Correction	13.0	0	0
2. Superior Court Judge	0.8	173	173
3. Truancy Funding	0.0	-940	-940
4. Agency Reduction	0.0	-1,400	-1,400
5. Office of Public Guardianship	0.0	-274	266
Policy -- Other Total	13.8	-2,441	-1,901
Total Policy Changes	13.8	-2,441	-1,901
2011-13 Revised Appropriations	398.3	98,484	149,774
Difference from Original Appropriations	16.8	-2,309	-615
% Change from Original Appropriations	4.4%	-2.3%	-0.4%

*Comments:*

**1. Staffing Level Correction** - In the 2010 Supplemental Budget, both funding and staff were provided for information technology. The funding was biennialized in 2011-13 carry-forward levels. However, the FTEs were not biennialized correctly. This request seeks to correct the error by adding the number of FTEs intended.

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

**3. Truancy Funding** - BECCA/Truancy funding is reduced to reflect the elimination of the requirement that school districts file truancy petitions for truant students who are 17 years old as provided in Substitute Senate Bill No. 6494 (school truancy procedures).

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

**5. Office of Public Guardianship** - Due to fund balance in the Judicial Stabilization Trust Account, funding for FY 2013 is provided to continue guardianship services for those low-income incapacitated persons who were receiving services on June 30, 2012. (General Fund-State, Judicial Stabilization Trust Account)

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	14.0	49,993	52,483
2011-13 Maintenance Level	14.0	49,993	52,483
<b>2012 Policy Other Changes:</b>			
1. Civil Commitment Legal Costs	0.0	6,065	6,065
Policy -- Other Total	0.0	6,065	6,065
Total Policy Changes	0.0	6,065	6,065
2011-13 Revised Appropriations	14.0	56,058	58,548
Difference from Original Appropriations	0.0	6,065	6,065
% Change from Original Appropriations	0.0%	12.1%	11.6%

*Comments:*

**1. Civil Commitment Legal Costs** - Funding for the legal costs associated with the representation of indigent respondents qualified for appointed counsel in sexually violent predator civil commitment cases, as provided in chapter 71.09 RCW and Substitute Senate Bill No. 6493 (sexual predator commitment).

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	1.0	22,086	23,179
2011-13 Maintenance Level	1.0	22,086	23,179
<b>2012 Policy Other Changes:</b>			
1. JSTA support	0.0	-490	490
Policy -- Other Total	0.0	-490	490
Total Policy Changes	0.0	-490	490
2011-13 Revised Appropriations	1.0	21,596	23,669
Difference from Original Appropriations	0.0	-490	490
% Change from Original Appropriations	0.0%	-2.2%	2.1%

*Comments:*

**1. JSTA support** - For FY 2013, funding is shifted from General Fund-State to the Judicial Stabilization Trust Account. (General Fund-State, Judicial Stabilization Trust Account)

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	52.0	10,605	12,105
2011-13 Maintenance Level	52.0	10,603	12,103
<b>2012 Policy Other Changes:</b>			
1. Executive Operations	-1.9	-373	-373
2. Family/Children's Ombudsman	-1.9	-368	-368
3. Education Ombudsman	-1.7	-320	-320
4. Governor's Transition Team	0.8	248	248
Policy -- Other Total	-4.7	-813	-813
Total Policy Changes	-4.7	-813	-813
2011-13 Revised Appropriations	47.3	9,790	11,290
Difference from Original Appropriations	-4.7	-815	-815
% Change from Original Appropriations	-9.0%	-7.7%	-6.7%

*Comments:*

- 1. Executive Operations** - Funding for staff to respond to citizen inquiries to the Governor is reduced.
- 2. Family/Children's Ombudsman** - Funding for staff positions and operating expenses for the Office of the Family and Children's Ombudsman (OFCO) is reduced.
- 3. Education Ombudsman** - Funding is reduced for the Office of the Education Ombudsman.
- 4. Governor's Transition Team** - Funding is provided for the incoming Governor's transition team for the period of November 2012 through January 2013.

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	5.8	1,385	1,480
2011-13 Maintenance Level	5.8	1,385	1,480
<b>2012 Policy Other Changes:</b>			
1. Administrative Costs	0.0	-69	-69
Policy -- Other Total	0.0	-69	-69
Total Policy Changes	0.0	-69	-69
2011-13 Revised Appropriations	5.8	1,316	1,411
Difference from Original Appropriations	0.0	-69	-69
% Change from Original Appropriations	0.0%	-5.0%	-4.7%

*Comments:*

**1. Administrative Costs** - The Lieutenant Governor's Office will reduce expenditures for travel, training, equipment replacement, and goods and services.



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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	21.0	4,237	4,237
2011-13 Maintenance Level	21.0	4,235	4,235
<b>2012 Policy Other Changes:</b>			
1. Agency Staff and Equipment	-1.5	-212	-212
Policy -- Other Total	-1.5	-212	-212
Total Policy Changes	-1.5	-212	-212
2011-13 Revised Appropriations	19.5	4,023	4,023
Difference from Original Appropriations	-1.5	-214	-214
% Change from Original Appropriations	-7.1%	-5.1%	-5.1%

*Comments:*

**1. Agency Staff and Equipment** - The agency will eliminate one full-time staff position January 1, 2012, and reduce the work hours of two staff positions from full-time to part-time. The agency will also reduce expenditures in software, equipment, and training.

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	313.6	30,845	88,864
2011-13 Maintenance Level	311.4	28,875	86,904
<b>2012 Policy Other Changes:</b>			
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. State Library funding shift	0.0	-4,000	0
Policy -- Other Total	0.0	-4,000	-2,884
Total Policy Changes	0.0	-4,000	-2,884
2011-13 Revised Appropriations	311.4	24,875	84,020
Difference from Original Appropriations	-2.3	-5,970	-4,844
% Change from Original Appropriations	-0.7%	-19.4%	-5.5%

*Comments:*

**1. Lower Archive Central Service Rates** - Archives and Records Management will reduce billing to customer agencies by 10 percent. (Public Records Efficiency, Preservation and Access Account-State)

**2. Charitable Organization Education** - Due to reduced numbers of charitable organization registrations, appropriations 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. State Library funding shift** - A portion of the fiscal year 2013 funding for the State Library is shifted from the state General Fund to the State Heritage Center Account. (State Heritage Center Account--State)

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	2.0	526	526
2011-13 Maintenance Level	2.0	526	526
<b>2012 Policy Other Changes:</b>			
1. Computer and Web Expenses	0.0	-26	-26
Policy -- Other Total	0.0	-26	-26
Total Policy Changes	0.0	-26	-26
2011-13 Revised Appropriations	2.0	500	500
Difference from Original Appropriations	0.0	-26	-26
% Change from Original Appropriations	0.0%	-4.9%	-4.9%

*Comments:*

**1. Computer and Web Expenses** - The agency will eliminate a planned website update. The agency will also reduce funding for travel, temporary staff, and goods and services.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	2.0	451	451
2011-13 Maintenance Level	2.0	455	455
<b>2012 Policy Other Changes:</b>			
1. Staff and Travel	-0.1	-23	-23
Policy -- Other Total	-0.1	-23	-23
Total Policy Changes	-0.1	-23	-23
2011-13 Revised Appropriations	1.9	432	432
Difference from Original Appropriations	-0.1	-19	-19
% Change from Original Appropriations	-5.0%	-4.2%	-4.2%

*Comments:*

- 1. Staff and Travel** - Funding is reduced for staff, goods, services, and travel reimbursement.

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

(Dollars in Thousands)

	<b>Senate Chair Proposed</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	67.0	0	14,996
2011-13 Maintenance Level	67.0	0	14,994
<b>2012 Policy Other Changes:</b>			
1. Excess Authority	0.1	0	-756
2. Efficiency Reduction	0.0	0	-750
Policy -- Other Total	0.1	0	-1,506
Total Policy Changes	0.1	0	-1,506
2011-13 Revised Appropriations	67.0	0	13,488
Difference from Original Appropriations	0.1	0	-1,508
% Change from Original Appropriations	0.1%	0.0%	-10.1%

*Comments:*

**1. Excess Authority** - The Treasurer's Service Account is reduced to reflect anticipated expenditures. (Treasurer's Service Account-State)

**2. Efficiency Reduction** - A five percent efficiency reduction is taken.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	335.1	0	74,333
2011-13 Maintenance Level	335.1	0	74,313
<b>2012 Policy Other Changes:</b>			
1. Streamline State Agency Audits	0.0	0	-2,731
Policy -- Other Total	0.0	0	-2,731
Total Policy Changes	0.0	0	-2,731
2011-13 Revised Appropriations	335.1	0	71,582
Difference from Original Appropriations	0.0	0	-2,751
% Change from Original Appropriations	0.0%	0.0%	-3.7%

*Comments:*

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

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	1.3	353	353
2011-13 Maintenance Level	1.3	353	353
<b>2012 Policy Other Changes:</b>			
1. Hold Vacancy and Reduce Services	-0.1	-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** - Funding is adjusted to reflect an expected delay in filling an executive assistant position and decreased usage of Attorney General services, travel costs, and other goods and services.

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

(Dollars in Thousands)

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	1,088.4	8,025	229,237
2011-13 Maintenance Level	1,088.4	7,485	228,671
<b>2012 Policy Other Changes:</b>			
1. Legal Service Billings	0.0	0	-8,981
2. T.R. v Dreyfus DSHS Litigation	2.5	0	578
3. Civil Commitment Legal Costs	0.8	5,743	2,756
4. Medicaid False Claims Act	7.3	-730	1,595
Policy -- Other Total	10.5	5,013	-4,052
<b>2012 Policy Transfer Changes:</b>			
5. Moore et. al. v HCA Litigation	1.9	0	886
Policy -- Transfer Total	1.9	0	886
Total Policy Changes	12.4	5,013	-3,166
2011-13 Revised Appropriations	1,100.7	12,498	225,505
Difference from Original Appropriations	12.4	4,473	-3,732
% Change from Original Appropriations	1.1%	55.7%	-1.6%

*Comments:*

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

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

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

**4. Medicaid False Claims Act** - Funds are provided for implementation of Substitute Senate Bill No. 5978. The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Additionally, to better track the effectiveness of fraud enforcement efforts, funds recovered from fraudulent activities will be deposited into a new state account that is to be used only for payment of Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)

**5. Moore et. al. v HCA Litigation** - The class action litigation against the Health Care Authority (Moore, et al. v. Health Care Authority) requires additional legal services. (Legal Services Revolving Account-State)



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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	12.0	2,613	2,613
2011-13 Maintenance Level	12.0	2,615	2,615
<b>2012 Policy Other Changes:</b>			
1. Travel and Consultation	0.0	-53	-53
2. Self Insurance Premium	0.0	-78	-78
3. Creating Office of Forecast Council	-6.0	-1,241	-1,241
Policy -- Other Total	-6.0	-1,372	-1,372
Total Policy Changes	-6.0	-1,372	-1,372
2011-13 Revised Appropriations	6.0	1,243	1,243
Difference from Original Appropriations	-6.0	-1,370	-1,370
% Change from Original Appropriations	-50.0%	-52.4%	-52.4%

*Comments:*

- 1. Travel and Consultation** - Funding is reduced to reflect The Caseload Forecast Council's reduction in out-of-state travel and training of its five new staff, relying on mentoring by existing staff. Additionally, the agency will reduce purchased services, such as consultations with outside experts and the Attorney General's Office.
- 2. Self Insurance Premium** - Funding is reduced to reflect consolidation savings in its self-insurance premium after absorbing the Sentencing Guidelines Commission.
- 3. Creating Office of Forecast Council** - Funding is reduced as a result of implementing Substitute Senate Bill 5468 (Office of the Forecast Councils). The amount reduced is essentially transferred to the newly created Office of the Forecast Councils.

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	188.3	0	46,445
2011-13 Maintenance Level	188.3	0	46,416
<b>2012 Policy Other Changes:</b>			
1. Consumer Protection and Regulation	0.0	0	75
Policy -- Other Total	0.0	0	75
Total Policy Changes	0.0	0	75
2011-13 Revised Appropriations	188.3	0	46,491
Difference from Original Appropriations	0.0	0	46
% Change from Original Appropriations	0.0%	0.0%	0.1%

*Comments:*

**1. Consumer Protection and Regulation** - Funding is provided to modify the agency's licensing software program in order to allow the agency to participate in the National Multistate Licensing System for certain license types. (Financial Services Regulation Account-Nonappropriated)

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

(Dollars in Thousands)

	<b>Senate Chair Proposed</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	245.8	129,750	513,688
2011-13 Maintenance Level	245.8	129,717	513,590
<b>2012 Policy Other Changes:</b>			
1. BSD Manufacturing Innovation	0.0	0	-61
2. Increase Federal Authority	4.5	0	51,484
3. CSHD Program Management/Support	-1.2	-270	-270
4. CSHD LTC Ombuds Grants to Regions	0.0	-111	-111
5. CSHD Asset Building Program	0.0	-52	-52
6. CSHD Community Mobilization Grants	-1.3	-196	-196
7. IPPD State Energy Policy	-0.4	-112	-112
8. IPPD Evergreen Jobs	0.0	-37	-37
9. LGID Local Government Fiscal Notes	0.0	327	0
10. LGID Change MRSC Fund Source	0.0	242	0
11. HEN Under Spending	0.0	-10,393	-10,393
12. Shelter to Housing Pilot	0.0	1,000	1,000
13. Crime Victim Services Account	0.8	0	4,041
14. Irrigation and Port Districts	0.1	12	12
Policy -- Other Total	2.5	-9,590	45,305
<b>2012 Policy Transfer Changes:</b>			
15. Transfer Development Disabilities C	5.0	142	2,234
Policy -- Transfer Total	5.0	142	2,234
Total Policy Changes	7.5	-9,448	47,539
2011-13 Revised Appropriations	253.3	120,269	561,129
Difference from Original Appropriations	7.5	-9,481	47,441
% Change from Original Appropriations	3.1%	-7.3%	9.2%

*Comments:*

**1. BSD Manufacturing Innovation** - The Washington Manufacturing Innovation and Modernization Extension Service Program was designed to provide small manufacturers (100 or fewer employees in Washington) with a voucher to pay for innovation and modernization services, such as strategic planning, Six Sigma training, and supply chain management. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)

**2. 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)

**3. CSHD Program Management/Support** - Funding is reduced by 20 percent for the management and administrative support of program activities that have been eliminated or reduced.

**4. CSHD LTC Ombuds Grants to Regions** - Funding is reduced by 10 percent for 12 regional ombudsman offices which have 400 trained and certified volunteers who work locally with residents, families, facility providers, and staff to address concerns and eliminate abuse, neglect, and exploitation of long-term care residents.

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

- 5. CSHD Asset Building Program** - State funding is reduced by 10 percent for the Washington Asset Building Coalition and its local constituent coalitions.
- 6. CSHD Community Mobilization Grants** - Grants that counties use to help prevent and reduce substance abuse and violence are reduced by 10 percent.
- 7. IPPD State Energy Policy** - Funding for the State Energy program is reduced by 10 percent.
- 8. IPPD Evergreen Jobs** - The Evergreen Jobs Leadership Team coordinates the state's U.S. Department of Labor's Recovery Act energy sector grants and provides the oversight to grow green jobs in Washington. Funding is reduced by 10 percent for projects seeking to identify best practices, policies, and programs for green industry development.
- 9. 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)
- 10. 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)
- 11. HEN Under Spending** - Savings are taken to reflect the underexpenditure in the Housing and Essential Needs program in fiscal year 2012 up to April 1, 2012. Full funding of the program is assumed for the remainder of the biennium.
- 12. Shelter to Housing Pilot** - Funding is provided for the Shelter to Housing Pilot Project; \$1 million is appropriated into the nonappropriated Shelter to Housing Project account. The department will expend funds from the account for a two-year pilot project to enable young adults to move from temporary emergency shelter housing to transitional and permanent housing throughout King county. The pilot project will be administered under contract with the YMCA of Greater Seattle in collaboration with the Rising Out Of The Shadows (ROOTS) young adult shelter. Funding may be used for case management, housing subsidy, transportation, training and evaluation. The pilot project and the account will terminate on December 31, 2014.
- 13. Crime Victim Services Account** - Funding is provided for programs administered by the Office of Crime Victims Advocacy (OCVA) pursuant to SSB 6389 (crime victim services account). The bill generates revenue for the OCVA programs through a \$10 increase in traffic infractions. (Crime Victims Services Account - State)
- 14. Irrigation and Port Districts** - Funding is provided to implement E2SSB 5292 (irrigation and port districts).
- 15. Transfer Development Disabilities C** - The Developmental Disabilities Council (Council) and the Endowment Trust Fund (Fund) are transferred from the Department of Health to the Department of Commerce effective July 1, 2012. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	5.1	1,402	1,452
2011-13 Maintenance Level	5.1	1,402	1,452
<b>2012 Policy Other Changes:</b>			
1. Administrative Efficiency	0.0	-70	-70
2. Creating Office of Forecast Council	-2.6	-693	-718
Policy -- Other Total	-2.6	-763	-788
Total Policy Changes	-2.6	-763	-788
2011-13 Revised Appropriations	2.6	639	664
Difference from Original Appropriations	-2.6	-763	-788
% Change from Original Appropriations	-50.0%	-54.4%	-54.3%

*Comments:*

**1. Administrative Efficiency** - Funding is reduced for the purchase of data sets that provide insights into the national and international economic climate.

**2. Creating Office of Forecast Council** - Funding is reduced as a result of implementing Substitute Senate Bill 5468 (Office of the Forecast Councils). The amount reduced is essentially transferred to the newly created Office of the Forecast Councils.

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	200.0	37,135	116,142
2011-13 Maintenance Level	187.7	37,469	115,056
<b>2012 Policy Other Changes:</b>			
1. Vacated Space Lease Obligations	0.0	300	1,189
2. Staff Positions	-5.0	-1,024	-1,024
3. Performance Audit Coordinator	0.9	0	173
4. Office of Chief Information Officer	2.5	0	591
5. Geographic Information Systems	0.0	0	500
6. Education Data Center	0.0	115	115
7. Forest Fire Protection Study	0.0	0	250
8. Multi-Agency Permit Team	0.0	0	100
Policy -- Other Total	-1.6	-609	1,894
Total Policy Changes	-1.6	-609	1,894
2011-13 Revised Appropriations	186.1	36,860	116,950
Difference from Original Appropriations	-13.9	-275	808
% Change from Original Appropriations	-6.9%	-0.7%	0.7%

*Comments:*

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

**2. Staff Positions** - Budget, accounting, forecasting, and policy staff positions are reduced.

**3. Performance Audit Coordinator** - Funding is provided to establish a position to serve as the executive branch coordinator for State Auditor's Office performance audits. This position will be the single point of contact to coordinate responses from agencies affected by the performance audits and to help develop action plans to audit findings. (Performance Audit of Government Account)

**4. Office of Chief Information Officer** - Funding is provided for additional staff to perform information technology business analysis and total cost of ownership assessments. (Data Processing Revolving Account-State)

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

**6. Education Data Center** - Pursuant to Second Substitute Senate Bill No. 6232 (student achievement council), funds are provided to the Education Data Center for regular completion of education cost studies for higher education institutions as well as annual reports on the approximate state support that students receive.

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

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

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	161.4	0	34,090
2011-13 Maintenance Level	161.4	0	34,092
<b>2012 Policy Other Changes:</b>			
1. Administrative Reduction	-1.0	0	-139
2. DOT Toll Violation Adjudication	10.0	0	1,944
Policy -- Other Total	9.0	0	1,805
Total Policy Changes	9.0	0	1,805
2011-13 Revised Appropriations	170.4	0	35,897
Difference from Original Appropriations	9.0	0	1,807
% Change from Original Appropriations	5.6%	0.0%	5.3%

*Comments:*

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

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

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	144.9	0	802,742
2011-13 Maintenance Level	144.9	0	802,756
<b>2012 Policy Other Changes:</b>			
1. Administrative Reductions	-2.0	0	-800
Policy -- Other Total	-2.0	0	-800
Total Policy Changes	-2.0	0	-800
2011-13 Revised Appropriations	142.9	0	801,956
Difference from Original Appropriations	-2.0	0	-786
% Change from Original Appropriations	-1.4%	0.0%	-0.1%

*Comments:*

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



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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	155.5	0	32,184
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)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	2.0	496	496
2011-13 Maintenance Level	2.0	496	496
<b>2012 Policy Other Changes:</b>			
1. Outreach and Travel	0.0	-25	-25
Policy -- Other Total	0.0	-25	-25
Total Policy Changes	0.0	-25	-25
2011-13 Revised Appropriations	2.0	471	471
Difference from Original Appropriations	0.0	-25	-25
% Change from Original Appropriations	0.0%	-5.0%	-5.0%

*Comments:*

- 1. Outreach and Travel** - Funding is reduced for outreach and travel.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	2.0	477	477
2011-13 Maintenance Level	2.0	477	477
<b>2012 Policy Other Changes:</b>			
1. Reduce Admin Expenditures	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. Reduce Admin Expenditures** - Funding is reduced for outreach and travel.

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	249.0	0	52,666
2011-13 Maintenance Level	249.0	0	52,657
<b>2012 Policy Other Changes:</b>			
1. Excess Compensation	0.0	0	64
2. LEOFF Merger	0.0	0	16
Policy -- Other Total	0.0	0	80
Total Policy Changes	0.0	0	80
2011-13 Revised Appropriations	249.0	0	52,737
Difference from Original Appropriations	0.0	0	71
% 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)

**2. LEOFF Merger** - Funding is provided for administrative expenses associated with the implementation of Senate Bill 6563 (LEOFF Plan 1 and Plan 2 merger). (Department of Retirement Systems Expense Account - State)

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	16.2	6,010	8,162
2011-13 Maintenance Level	16.2	6,010	9,840
<b>2012 Policy Other Changes:</b>			
1. Administrative Reduction	-1.3	-301	-301
2. Aerospace Technology	0.3	65	65
Policy -- Other Total	-1.1	-236	-236
Total Policy Changes	-1.1	-236	-236
2011-13 Revised Appropriations	15.2	5,774	9,604
Difference from Original Appropriations	-1.1	-236	1,442
% Change from Original Appropriations	-6.5%	-3.9%	17.7%

*Comments:*

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

**2. Aerospace Technology** - Funding is provided to implement SSB 5982 (aerospace technology innovation).

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	1,168.8	208,612	240,425
2011-13 Maintenance Level	1,168.8	201,720	233,533
<b>2012 Policy Other Changes:</b>			
1. Single Portal for Business	7.0	2,100	3,500
Policy -- Other Total	7.0	2,100	3,500
Total Policy Changes	7.0	2,100	3,500
2011-13 Revised Appropriations	1,175.8	203,820	237,033
Difference from Original Appropriations	7.0	-4,792	-3,392
% Change from Original Appropriations	0.6%	-2.3%	-1.4%

*Comments:*

**1. Single Portal for Business** - Funding is provided for for the implementation of Egrossed Substitute Senate Bill 6356 (single portal for business) which requires the create of a single web portal for businesses to conduct activity with the state such as paying fees and taxes, licensing, and obtaining public records.

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	11.2	2,460	2,460
2011-13 Maintenance Level	11.2	2,460	2,460
<b>2012 Policy Other Changes:</b>			
1. Personnel Expenses	0.0	-123	-123
Policy -- Other Total	0.0	-123	-123
Total Policy Changes	0.0	-123	-123
2011-13 Revised Appropriations	11.2	2,337	2,337
Difference from Original Appropriations	0.0	-123	-123
% Change from Original Appropriations	0.0%	-5.0%	-5.0%

*Comments:*

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

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	17.0	0	3,266
2011-13 Maintenance Level	17.0	0	3,264
<b>2012 Policy Other Changes:</b>			
1. Moving Costs	0.0	0	40
2. Correct Spending Authority	0.0	0	376
Policy -- Other Total	0.0	0	416
Total Policy Changes	0.0	0	416
2011-13 Revised Appropriations	17.0	0	3,680
Difference from Original Appropriations	0.0	0	414
% Change from Original Appropriations	0.0%	0.0%	12.7%

*Comments:*

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

**2. Correct Spending Authority** - Expenditure authority is restored so that the Office of Minority & Women's Business Enterprises (OMWBE) may hire 3.0 FTEs within its current allotment of 17.0 FTEs. These staff will assist the OMWBE in reducing a backlog of federal Disadvantaged Business Enterprise (DBE) Certifications. Certified DBE businesses are needed for the Washington State Department of Transportation to meet federal project goals.



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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	230.3	0	51,961
2011-13 Maintenance Level	230.3	0	51,964
2011-13 Revised Appropriations	230.3	0	51,964
Difference from Original Appropriations	0.0	0	3
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	279.5	7	184,048
2011-13 Maintenance Level	279.5	0	195,777
<b>2012 Policy Other Changes:</b>			
1. Office Building Debt Service	0.0	0	12,595
Policy -- Other Total	0.0	0	12,595
Total Policy Changes	0.0	0	12,595
2011-13 Revised Appropriations	279.5	0	208,372
Difference from Original Appropriations	0.0	-7	24,324
% Change from Original Appropriations	0.0%	-100.0%	13.2%

*Comments:*

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

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	1,063.0	8,099	477,217
2011-13 Maintenance Level	1,070.0	7,008	481,490
<b>2012 Policy Other Changes:</b>			
1. Legislative Facility Support	0.0	-185	-185
2. Shift CPARB to Capital Budget	0.0	-230	-230
3. Excess Compensation	0.0	0	135
Policy -- Other Total	0.0	-415	-280
Total Policy Changes	0.0	-415	-280
2011-13 Revised Appropriations	1,070.0	6,593	481,210
Difference from Original Appropriations	7.0	-1,506	3,993
% Change from Original Appropriations	0.7%	-18.6%	0.8%

*Comments:*

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

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

**3. Excess Compensation** - Funding is provided to implement House Bill 2441 (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)

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	1,292.4	0	296,326
2011-13 Maintenance Level	841.4	0	192,609
<b>2012 Policy Other Changes:</b>			
1. Distribution Center Debt	0.0	0	2,900
2. Alcohol Awareness	0.0	0	25
3. Tobacco Enforcement	0.0	0	825
Policy -- Other Total	0.0	0	3,750
Total Policy Changes	0.0	0	3,750
2011-13 Revised Appropriations	841.4	0	196,359
Difference from Original Appropriations	-451.0	0	-99,967
% Change from Original Appropriations	-34.9%	0.0%	-33.7%

*Comments:*

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

**2. Alcohol Awareness** - Funding is provided for alcohol awareness and education activities. (General Fund Private Local)

**3. 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)

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	161.2	0	48,716
2011-13 Maintenance Level	167.4	0	48,716
<b>2012 Policy Other Changes:</b>			
1. Public Records Management System	0.0	0	125
2. Building Security Improvements	0.0	0	30
Policy -- Other Total	0.0	0	155
Total Policy Changes	0.0	0	155
2011-13 Revised Appropriations	167.4	0	48,871
Difference from Original Appropriations	6.2	0	155
% Change from Original Appropriations	3.9%	0.0%	0.3%

*Comments:*

**1. Public Records Management System** - One-time funding is provided to complete the transition from legacy Lotus Notes Domino architecture to a single Microsoft platform. This allocation is made from the remaining unspent funds from the 2009-11 biennium for this project. (Public Service Revolving Account-State)

**2. Building Security Improvements** - One-time funding is provided for security upgrades to the Utilities and Transportation Commission office building in Olympia. Walls and doors will be added to restrict access within the building to the hearing room and public restrooms. (Public Service Revolving Account-State)

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

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	327.4	16,011	308,727
2011-13 Maintenance Level	323.4	14,344	307,060
<b>2012 Policy Other Changes:</b>			
1. Disaster Recovery	0.0	0	30,298
2. Next Generation 911 Equipment	0.0	0	2,070
Policy -- Other Total	0.0	0	32,368
Total Policy Changes	0.0	0	32,368
2011-13 Revised Appropriations	323.4	14,344	339,428
Difference from Original Appropriations	-4.0	-1,667	30,701
% Change from Original Appropriations	-1.2%	-10.4%	9.9%

*Comments:*

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

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

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	42.7	4,749	8,309
2011-13 Maintenance Level	42.7	4,746	8,306
<b>2012 Policy Other Changes:</b>			
1. Personnel Expenses	-0.9	-237	-237
2. Training and Education	-0.3	-238	-238
Policy -- Other Total	-1.2	-475	-475
Total Policy Changes	-1.2	-475	-475
2011-13 Revised Appropriations	41.6	4,271	7,831
Difference from Original Appropriations	-1.2	-478	-478
% Change from Original Appropriations	-2.7%	-10.1%	-5.8%

*Comments:*

**1. Personnel Expenses** - Funding is adjusted to reflect savings achieved by holding two entry-level positions vacant in FY 2013 and by filling two positions at a lower classification after the retirement of senior labor relations adjudicator/mediators.

**2. Training and Education** - Funding is reduced to reflect lower levels of expenditure on training, education, and out-of-state travel. Additionally, funds for the recruitment of a new executive director are eliminating and a half-time labor relations adjudicator position will not be filled in FY 2013.

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****LEOFF 2 Retirement Board**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	6.0	0	2,055
2011-13 Maintenance Level	6.0	0	2,053
<b>2012 Policy Other Changes:</b>			
1. LEOFF Merger	0.0	0	334
Policy -- Other Total	0.0	0	334
Total Policy Changes	0.0	0	334
2011-13 Revised Appropriations	6.0	0	2,387
Difference from Original Appropriations	0.0	0	332
% Change from Original Appropriations	0.0%	0.0%	16.2%

*Comments:*

**1. LEOFF Merger** - Funding is provided for additional administrative costs associated with expansion of the Board's jurisdiction to include the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1) under the provisions of Senate Bill 6563 (LEOFF Plan 1 and Plan 2 merger). (LEOFF Retirement System Plan 2 Expense Account-Non-Appropriated)



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

(Dollars in Thousands)

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
<b>2012 Policy Other Changes:</b>			
1. Creating Office of Forecast Council	8.6	1,934	1,959
Policy -- Other Total	8.6	1,934	1,959
Total Policy Changes	8.6	1,934	1,959
2011-13 Revised Appropriations	8.6	1,934	1,959
Difference from Original Appropriations	8.6	1,934	1,959
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. Creating Office of Forecast Council** - Funding is provided to implement Substitute Senate Bill 5468 (Office of the Forecast Councils) which created the Office of the Forecast Councils by combining the Caseload Forecast Council and the Economic and Revenue Forecast Council. The amount provided is reflective of the amount reduced from the Caseload Forecast Council and the Economic and Revenue Forecast Council.

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

(Dollars in Thousands)

	<b>Senate Chair Proposed</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	1,093.4	4,459,259	10,847,407
2011-13 Maintenance Level	1,084.0	4,078,149	10,031,102
<b>2012 Policy Other Changes:</b>			
1. Establish State Drug Formulary	0.0	-1,768	-3,536
2. Administrative Reductions	-55.3	-3,623	-6,733
3. Capture Vacancy Savings	-21.1	-3,090	-4,910
4. Reimbursement Methods Waiver	0.0	4,400	8,800
5. Health Information Technology	0.8	47	144,493
6. Indigent Assistance DSH	0.0	-8,672	-17,344
7. Critical Access Hospital Rates	0.0	-11,178	-22,356
8. ER Screening Payment	0.0	1,823	4,244
9. Medicaid False Claims Act	1.3	-3,608	5,759
10. Graduate Medical Payments	0.0	0	28,500
Policy -- Other Total	-74.3	-25,669	136,917
Total Policy Changes	-74.3	-25,669	136,917
2011-13 Revised Appropriations	1,009.7	4,052,480	10,168,019
Difference from Original Appropriations	-83.7	-406,779	-679,388
% Change from Original Appropriations	-7.7%	-9.1%	-6.3%

*Comments:*

**1. Establish State Drug Formulary** - The Health Care Authority will cover over-the counter medications only when cost-effective, such as and including prenatal vitamins and diabetic insulin. Additionally, the Authority will place increased emphasis upon use of the least costly equally effective formulation in the selection of drugs dispensed on a fee-for-service basis and not presently included on the state's preferred drug list. (General Fund-State, General Fund-Federal)

**2. Administrative Reductions** - Budgeted administrative staffing and expenditures for the final three quarters of the 2011-13 biennium are reduced by half the level of under-expenditure at which the Health Care Authority actually operated during the first quarter of the biennium. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**3. Capture Vacancy Savings** - The Health Care Authority has constrained administrative expenditures by leaving funded positions unfilled; limiting expenditures on goods, services, and contracts; and through other means. Funding is adjusted to reflect actual administrative under-expenditures through the first six months of FY 2012. (General Fund-State, General Fund-Federal)

**4. Reimbursement Methods Waiver** - Chapter 1, Laws of 2011, directed the Health Care Authority to seek a federal Medicaid waiver to implement reimbursement methods such as bundled, global, and risk-bearing payment arrangements that that were expected to reduce expenditures by \$8.8 million beginning July 2012. The Health Care Authority reports that it is unable to develop and obtain federal approval for such a system by July, and is directed to continue work for implementation by January 2013. (General Fund-State, General Fund-Federal)

**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 Medicaid Health Information Technology plan. Under the plan, Medicaid providers are expected to receive approximately \$144 million of fully federally-funded incentive payments to adopt and make effective use of electronic health record systems. The Health Care Authority will enter an interagency agreement to cover most of the state share of this cost with cy pres settlement funds recovered by the Attorney General in the case of Washington vs. GlaxoSmithKline. (General Fund-State, General Fund-Local, General Fund-Federal)

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

### **WA State Health Care Authority**

**6. Indigent Assistance DSH** - The Indigent Assistance Disproportionate Share Hospital (DSH) program is reduced by an additional 66% for the 2011-13 biennium. The program provides federally-matched state funds to assist approximately 50 urban and rural hospitals with the cost of uncompensated care. (General Fund-State, General Fund-Federal)

**7. Critical Access Hospital Rates** - Medicaid payment rates for critical access hospital inpatient services are reduced by approximately 10 percent effective June 1, 2012. Additionally, the criteria for designation as a "critical access hospital" under the state Medicaid program are changed effective June 1 to require that hospitals be at least 25 miles distant from a standard acute care hospital in order to fully qualify as "critical access". This is expected to result in 9 of the 40 hospitals no longer qualifying as "critical access" for purposes of state Medicaid reimbursement. To assist these hospitals transition from full critical access status, funds are provided for them to receive a 25% enhancement to the standard inpatient and outpatient payment rates through the end of the 2011-13 biennium. (General Fund-State, General Fund-Federal)

**8. ER Screening Payment** - Funds are provided to reimburse hospital emergency rooms for screening medical assistance patients who present with conditions that do not require emergency room care and referring them to appropriate community primary care providers. In addition to the funding for screening of patients not enrolled in managed care that is provided in this item, Medicaid managed care plans are required to pay a similar screening and referral fee. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment-State)

**9. Medicaid False Claims Act** - Funds are provided for implementation of Senate Bill 5978. The bill establishes new tools for detecting and prosecuting Medicaid fraud, and new penalties for engaging in it. Additionally, to better track the effectiveness of fraud enforcement efforts, funds recovered from fraudulent activities will be deposited into a new state account that is to be used only for payment of Medicaid services and for fraud prevention, detection, and enforcement activities. (General Fund-State, Medicaid Fraud Penalty Account-State, General Fund-Federal)

**10. Graduate Medical Payments** - The Health Care Authority will amend the state Medicaid plan to provide supplemental payments to public hospital-affiliated medical practices for graduate medical education provided on behalf of low-income medical assistance recipients enrolled in managed care. The non-federal funds required to match the federal portion of this expenditure will be provided through an intergovernmental transfer by the public hospitals. (General Fund-Local, General Fund-Medicaid)

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	37.2	4,482	6,385
2011-13 Maintenance Level	37.2	4,480	6,383
<b>2012 Policy Other Changes:</b>			
1. Staff Reduction	-3.0	-448	-448
Policy -- Other Total	-3.0	-448	-448
Total Policy Changes	-3.0	-448	-448
2011-13 Revised Appropriations	34.2	4,032	5,935
Difference from Original Appropriations	-3.0	-450	-450
% Change from Original Appropriations	-8.1%	-10.0%	-7.1%

*Comments:*

- 1. Staff Reduction** - Staffing will be reduced by reorganizing and eliminating two operations management positions.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	163.8	0	39,380
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)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	34.1	30,305	44,014
2011-13 Maintenance Level	34.1	29,561	43,270
<b>2012 Policy Other Changes:</b>			
1. Efficiencies and Fewer Academies	0.0	-750	-750
Policy -- Other Total	0.0	-750	-750
Total Policy Changes	0.0	-750	-750
2011-13 Revised Appropriations	34.1	28,811	42,520
Difference from Original Appropriations	0.0	-1,494	-1,494
% Change from Original Appropriations	0.0%	-4.9%	-3.4%

*Comments:*

- 1. Efficiencies and Fewer Academies** - Savings are taken to reflect fewer Basic Law Enforcement Academies and efficiencies.

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	2,778.7	38,084	638,382
2011-13 Maintenance Level	2,778.7	35,807	637,823
<b>2012 Policy Other Changes:</b>			
1. Medical Provider Network	5.8	0	820
2. Nationwide Information Exchange	0.0	0	314
3. Indirect Programs	0.0	-325	0
4. SB 6421 Prevailing wage/public wks	0.0	0	90
5. SB 6392 Farm Internship Program	0.0	223	223
Policy -- Other Total	5.8	-102	1,447
Total Policy Changes	5.8	-102	1,447
2011-13 Revised Appropriations	2,784.4	35,705	639,270
Difference from Original Appropriations	5.8	-2,379	888
% Change from Original Appropriations	0.2%	-6.3%	0.1%

*Comments:*

**1. Medical Provider Network** - Staff are provided to recruit providers and process applications in order to develop the new health care provider network included in the 2011 workers' compensation reform legislation. When the legislation was enacted, it was anticipated that the department would use the new state centralized database of provider credentials initiated by the Office of the Insurance Commissioner. Due to delays in implementation of that system and low participation from medical providers, the department must use other means to build a robust health care provider network. (Medical Aid Account-State)

**2. Nationwide Information Exchange** - Funding is provided to allow the department to participate in a national information exchange with other workers' compensation insurers, which was mandated by legislation enacted in 2011. The department has negotiated with Information Services Offices, Inc. (ISO), which maintains the only nationwide workers' compensation database (covering 97 percent of the nation's property casualty insurers). This database will help detect fraud. The ISO bases its fees on the size of the premium base of the insurer. (Medical Aid Account-State)

**3. Indirect Programs** - Indirect charges to state-supported programs are reduced by realigning the cost allocation model with current program structure. (Various accounts)

**4. SB 6421 Prevailing wage/public wks** - Funding is provided for the processing of an increase in the number of affidavits filed as provided in Substitute Senate Bill No. 6421 (prevailing wage/public works). (Public Works Administration Account)

**5. SB 6392 Farm Internship Program** - Funding is provided for a pilot project for farm internships in fourteen counties as provided in Substitute Senate Bill No. 6392 (farm internship program).

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

(Dollars in Thousands)

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	1,605.6	160,547	1,081,936
2011-13 Maintenance Level	1,652.2	159,603	1,104,721
<b>2012 Policy Other Changes:</b>			
1. Drinking Water Program	-1.6	-261	-261
2. Public Health Laboratories	-0.7	-119	-119
3. Radiation Laboratory	-0.7	-137	-137
4. Wastewater Support/Water Protection	-1.7	-405	-405
5. Water Recreation Local Health	-0.4	-65	-65
6. Zoonotic Disease Surveillance	-0.4	-64	-64
7. AHEC Rural Health Contracts	0.0	-61	-61
8. EMS-Trauma Council Contracts	0.0	-350	-350
9. Funding for Initiative 1163	0.0	0	4,429
10. Rx Monitoring for Patient Safety*	0.0	0	162
11. Nursing Profession Investigation	0.0	0	352
12. Military Spouses and Partners	0.0	0	19
13. Career Pathway/Medical Assistants	0.0	0	50
14. Mental Health Professionals	0.0	0	21
15. Reflexologists	0.0	0	148
16. Dental Anesthesia Assistants	0.0	0	28
17. Tobacco Quitline	0.0	0	1,700
18. ARRA Administrative Funding	0.0	0	-832
Policy -- Other Total	-5.4	-1,462	4,615
<b>2012 Policy Transfer Changes:</b>			
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	-10.1	-1,604	2,460
2011-13 Revised Appropriations	1,642.1	157,999	1,107,181
Difference from Original Appropriations	36.6	-2,548	25,245
% Change from Original Appropriations	2.3%	-1.6%	2.3%

*Comments:*

- 1. Drinking Water Program** - Funding for the drinking water program is reduced by 5 percent. Technical assistance to water systems for water quality, monitoring of water systems, and administrative support are all reduced.
- 2. Public Health Laboratories** - Reductions are made to Public Health Laboratories for laboratory support services and supplies.
- 3. Radiation Laboratory** - Funding for the Radiation Laboratory within the Public Health Laboratories is reduced.
- 4. Wastewater Support/Water Protection** - Funding is reduced for on-site sewage system permitting and compliance activity support by 10 percent. The reduction eliminates the department's participation in the Puget Sound Assessment and Monitoring Program.
- 5. Water Recreation Local Health** - Funding is reduced for technical assistance to local health jurisdictions and monitoring of local recreational water facilities.



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

**6. Zoonotic Disease Surveillance** - Funding for statewide surveillance of plague, mosquito-borne, and tick-borne diseases is reduced by 5 percent.

**7. AHEC Rural Health Contracts** - Funding is reduced for area health education centers (AHECs) by 10 percent effective April 1, 2012.

**8. EMS-Trauma Council Contracts** - Funding is reduced for the Emergency Medical System and Trauma Council contracts. Activities and functions will be best preserved by consolidating resources when available. This reduction represents approximately 6 percent of state general fund appropriations for emergency medical services and trauma services in Washington State.

**9. 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)

**10. Rx Monitoring for Patient Safety\*** - The department is currently using federal grant funding to implement the Prescription Monitoring Program in Washington State. Pursuant to House Bill 2142 (prescription drug monitoring program), pharmacy fees will be used to continue the program in Fiscal Year 2013. (Health Professions Account-State)

**11. Nursing Profession Investigation** - The Nursing Care Quality Assurance Commission will add three additional investigators to address substance use and increased nursing practice complaints. This activity is fully supported by fees. (Health Professions Account-State)

**12. Military Spouses and Partners** - Senate Bill 6290 (military spouses and partners) addresses the occupational licensing status of military spouses or registered domestic partners during deployment or placement outside the state. (Health Professions Account-State)

**13. Career Pathway/Medical Assistants** - Engrossed Substitute Senate Bill 6237 (career pathway/medical assistants) changes the designation of health care assistant to medical assistant, provides minimum requirements for entry-level medical assistants, and requires the Department of Health to establish a career ladder. (Health Professions Account-State)

**14. Mental Health Professionals** - Substitute Senate Bill 6328 (mental health professionals) requires the Secretary of the Department of Health to adopt rules relating to the issuance of retired active licenses for mental health counselors, marriage and family therapists, advanced social workers, and independent clinical social workers. (Health Professions Account-State)

**15. Reflexologists** - Engrossed Substitute Senate Bill 6103 (reflexologists) provides for licensure to differentiate between professions of reflexology and massage therapy. (Health Professions Account-State)

**16. Dental Anesthesia Assistants** - Engrossed Second Substitute Senate Bill 5620 (dental anesthesia assistants) prohibits a person from practicing or representing himself or herself as a certified dental anesthesia assistant or registered dental assistant without meeting the proper qualifications. (Health Professions Account-State)

**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 those people with no insurance or any 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.

**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)

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

**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. The majority of the work involves solely radioactive waste, which falls under the regulatory purview of Health, rather than hazardous or mixed waste (radioactive and hazardous) which is Ecology's focus. Transferring this work reduces duplicative efforts between Ecology and Health and provides improved service to permit applicants. (Site Closure Account-State)

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

(Dollars in Thousands)

	<b>Senate Chair Proposed</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	690.3	16,261	115,305
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:*

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

(Dollars in Thousands)

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	8,358.5	1,635,488	1,659,307
2011-13 Maintenance Level	7,941.7	1,646,735	1,668,328
<b>2012 Policy Other Changes:</b>			
1. Reimburse Scherf Trial Expenditures	0.0	1,041	1,041
2. Hepatitis Immunizations	0.0	567	567
3. Community Supervision Violators	-9.1	-15,168	-15,168
4. Administrative Costs/Vacancies	0.0	-7,206	-7,206
5. Prison Safety & Radios	0.0	2,000	2,000
6. Hospital Rates	0.0	-3,200	-3,200
7. Furniture Factory COP	0.0	-2,045	-2,045
8. Expand Medical Placement	0.0	-246	-246
9. Maple Lane Warm Closure	0.0	206	206
Policy -- Other Total	-9.1	-24,051	-24,051
Total Policy Changes	-9.1	-24,051	-24,051
2011-13 Revised Appropriations	7,932.7	1,622,684	1,644,277
Difference from Original Appropriations	-425.8	-12,804	-15,030
% Change from Original Appropriations	-5.1%	-0.8%	-0.9%

*Comments:*

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

**2. Hepatitis Immunizations** - Due to a loss of federal funding, DOC requires an additional \$200,000 per year to continue immunizing all incoming offenders against Hepatitis B. The additional funds will be used to purchase Hepatitis B vaccines, which will continue to reduce the spread of Hepatitis B among offenders and help protect the health of the citizens of the state.

**3. 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.

**4. Administrative Costs/Vacancies** - One-time savings are taken to reflect underspending in FY 2012. Savings of \$1,165,000 in FY 2013 are ongoing.

**5. 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. Furniture Factory COP** - For fiscal year 2012 and fiscal year 2013 only, the debt service for the certificate of participation used to finance the construction of the Correctional Industries Furniture Factory at the Stafford Creek Corrections Center is paid from the Correctional Industries Account. Beginning in FY 2014 the debt service will be paid from the state general fund.

**8. Expand Medical Placement** - Pursuant to SSB 6575 (extraordinary medical placement) an estimated 7 offenders will be placed in the community on extraordinary medical placement.

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

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

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

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

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	75.0	4,542	25,567
2011-13 Maintenance Level	75.0	4,542	25,567
<b>2012 Policy Other Changes:</b>			
1. Independent Living Program	0.0	-227	0
2. Business Enterprise Program	0.0	-227	0
Policy -- Other Total	0.0	-454	0
Total Policy Changes	0.0	-454	0
2011-13 Revised Appropriations	75.0	4,088	25,567
Difference from Original Appropriations	0.0	-454	0
% Change from Original Appropriations	0.0%	-10.0%	0.0%

*Comments:*

**1. Independent Living Program** - The Department of Services for the Blind will reduce services for the Independent Living Program. Direct staff time per client will be reduced from 20.7 hours to 8.5 hours. Child and family services will be limited to information and referral. Adult services will be limited to basic assessment and counseling. (General Fund-State, General Fund-Federal)

**2. Business Enterprise Program** - The Department of Services for the Blind will transfer the Business Enterprise Program cost allocation from the State General Fund to the Vocational Rehabilitation federal grant. This transfer 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)

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	2,381.5	69	715,099
2011-13 Maintenance Level	2,381.5	0	706,900
<b>2012 Policy Other Changes:</b>			
1. Worker Training Study	0.0	0	20
2. Eliminate Unfunded Positions	-50.0	0	0
Policy -- Other Total	-50.0	0	20
Total Policy Changes	-50.0	0	20
2011-13 Revised Appropriations	2,331.5	0	706,920
Difference from Original Appropriations	-50.0	-69	-8,179
% Change from Original Appropriations	-2.1%	-100.0%	-1.1%

*Comments:*

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

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



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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	2,563.1	605,185	1,091,468
2011-13 Maintenance Level	2,544.5	582,452	1,079,788
<b>2012 Policy Other Changes:</b>			
1. Selected Services	0.0	-3,175	-3,881
2. Contracted Services	0.0	-6,721	-11,923
3. Family Assessment	1.0	1,000	1,616
4. Eliminate Unfunded Positions	-70.5	0	0
5. DV Prevention Funding	0.0	0	86
Policy -- Other Total	-69.5	-8,896	-14,102
Total Policy Changes	-69.5	-8,896	-14,102
2011-13 Revised Appropriations	2,475.0	573,556	1,065,686
Difference from Original Appropriations	-88.1	-31,629	-25,782
% Change from Original Appropriations	-3.4%	-5.2%	-2.4%

*Comments:*

**1. 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 sexually aggressive youth program. Additionally, funding is reduced for the following services: child care (3.6 percent effective April 2012) and evaluations and treatment (15 percent of GFS effective April 2012). Funding is reduced for adoption support recruitment (50 percent effective April 2012 and efficiencies and savings are assumed from Substitute House Bill 2657 (Adoption Support Expenditures). (General Fund-State, General Fund-Federal)

**2. 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)

**3. Family Assessment** - Funding is provided to implement Engrossed Substitute Senate Bill 6555 (Child protective services). The bill authorizes the Department to phase in implementation of a Family Assessment Track (FAT) within Child Protective Services, requires the Department to develop an implementation plan in consultation with stakeholders, and requires the Washington State Institute for Public Policy to evaluate implementation and report results to the Legislature. (General Fund-State, General Fund-Federal)

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

**5. 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)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	817.9	173,828	179,430
2011-13 Maintenance Level	755.9	171,572	180,281
2011-13 Revised Appropriations	755.9	171,572	180,281
Difference from Original Appropriations	-62.0	-2,256	851
% Change from Original Appropriations	-7.6%	-1.3%	0.5%

*Comments:*

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	2,771.0	890,068	1,598,488
2011-13 Maintenance Level	2,643.3	883,546	1,591,262
<b>2012 Policy Other Changes:</b>			
1. RSN Medicaid Rates	0.0	-3,195	-6,390
2. RSN Non-Medicaid Funding	0.0	-1,400	-1,400
3. Optional Waiver Services	0.0	-1,159	-2,565
4. Close Decertified Wards	-24.9	-3,949	-3,949
Policy -- Other Total	-24.9	-9,703	-14,304
Total Policy Changes	-24.9	-9,703	-14,304
2011-13 Revised Appropriations	2,618.5	873,843	1,576,958
Difference from Original Appropriations	-152.6	-16,225	-21,530
% Change from Original Appropriations	-5.5%	-1.8%	-1.4%

*Comments:*

**1. RSN Medicaid Rates** - Effective May 1, 2012, monthly Medicaid payments to Regional Support Networks (RSNs) are reduced by 3 percent, or to the bottom of the RSN's actuarially-sound rate range, whichever is less. The reduction will average 1.8 percent across all RSNs. (General Fund-State, General Fund-Federal)

**2. RSN Non-Medicaid Funding** - State non-Medicaid block grant funding to Regional Support Networks (RSNs) is reduced by 1.1 percent effective May 2012. RSNs use this funding to provide crisis response, involuntary commitment, emergency hospitalization, residential support services, and limited outpatient services to approximately 8,000 clients each month.

**3. Optional Waiver Services** - Under the terms of the state's federal Medicaid waiver, some individual Regional Support Networks (RSNs) have been able to earn federal Medicaid matching funds to provide supported employment, clubhouse, and/or respite care services that are not typically covered by Medicaid. The federal government has recently adopted the position that such services must be funded and available in all RSN areas in order for Medicaid to fund them anywhere. Because state funds are not presently available to provide the services statewide, Medicaid funding for them is discontinued effective July 1, 2012. Individual RSNs may continue to provide these services with state-only, local, or federal block grant funds to the extent those are available. (General Fund-State, General Fund-Federal)

**4. Close Decertified Wards** - Two wards at Western State Hospital will be closed during the course of FY 2013 and the residents will be placed in community long-term care facilities. Because the residents suffer from cognitive dementias so severe that they are thought inappropriate for inpatient psychiatric care, the wards have been ineligible for federal and private insurance funding since 2008. A total of \$4.0 million (\$2.0 million GF-S) is provided in the long-term care section of the budget to provide enhanced services in adult family homes, nursing facilities, and other long-term care facilities appropriate to these residents' needs. Funds are also provided for the Aging and Disability Services Administration to work with long-term care facilities, mental health Regional Support Networks, and other community partners to avoid future state psychiatric hospitalizations of persons with similar impairments. (General Fund-State, General Fund-Local, General Fund-Federal)

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	3,414.9	1,012,678	1,926,723
2011-13 Maintenance Level	3,238.3	1,006,022	1,942,303
<b>2012 Policy Other Changes:</b>			
1. Critical Community Placements	0.0	1,337	2,621
2. Funding for Initiative 1163	0.0	3,561	6,235
3. 1163 Training Trust Contributions	0.0	625	1,250
4. Correct Program Allotment	0.0	-8,340	-8,340
5. Current Year Variance	0.0	-9,096	-9,096
6. Eliminate Unfunded Positions	-157.0	0	0
7. Student Transition Funding	0.0	250	250
8. MPC restructure	0.0	1,500	3,000
9. AP Parity Trust Contributions	0.0	73	146
Policy -- Other Total	-157.0	-10,090	-3,934
Total Policy Changes	-157.0	-10,090	-3,934
2011-13 Revised Appropriations	3,081.3	995,932	1,938,369
Difference from Original Appropriations	-333.6	-16,746	11,646
% Change from Original Appropriations	-9.8%	-1.7%	0.6%

*Comments:*

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

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

**3. 1163 Training Trust Contributions** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Current training partnership contributions are funded at 17 cents per hour of work, this would increase the funding to 22 cents per hour of work. (General Fund-State, General Fund-Federal)

**4. Correct Program Allotment** - Funding is removed from the H55 budget unit within the Division of Developmental Disabilities to align the program allotment with actual and planned expenditures. No client services are impacted by this item.

**5. Current Year Variance** - Current year program variance (under-expenditure) is removed from the Division of Developmental Disabilities. This is variance that otherwise will revert at the end of the fiscal year.

**6. Eliminate Unfunded Positions** - One hundred fifty-seven unfunded staff positions are eliminated. There are no assumed savings since funding was never provided for these positions.

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

**7. 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.

**8. MPC restructure** - The Medicaid Personal Care (MPC) program is restructured according to Senate Bill 6609. The MPC program will be restructured to provide for client-based individualized budgets. The case manager to client ratio is funded at one case manager for every 75 clients. (General Fund-State, General Fund-Federal)

**9. AP Parity Trust Contributions** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Agency parity is provided to increase the funding to 22 cents per hour of work from the current 17 cents per hour. (General Fund-State, General Fund-Federal)

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	1,346.2	1,594,945	3,399,830
2011-13 Maintenance Level	1,342.9	1,594,797	3,399,287
<b>2012 Policy Other Changes:</b>			
1. Expand Family Caregiver Support	0.0	-1,769	-8,693
2. Funding for Initiative 1163	17.0	10,794	18,889
3. 1163 Training Trust Contributions	0.0	1,203	2,406
4. Nursing Home Rates	0.0	-15,774	8,900
5. Recover Adult Family Home Cost	0.0	-1,300	2,416
6. BH Rate Reduction	0.0	-1,711	-3,423
7. Reduce COPEs trend	0.0	-2,979	-5,958
8. MPC restructure	0.0	50	100
9. AP Parity Trust Contributions	0.0	371	742
10. Close Decertified Wards	2.7	1,993	3,986
11. Improve Vulnerable Safety	3.5	0	6,851
Policy -- Other Total	23.1	-9,122	26,216
Total Policy Changes	23.1	-9,122	26,216
2011-13 Revised Appropriations	1,366.0	1,585,675	3,425,503
Difference from Original Appropriations	19.8	-9,270	25,673
% Change from Original Appropriations	1.5%	-0.6%	0.8%

*Comments:*

**1. Expand Family Caregiver Support** - Investments are made in the Family Caregiver Support Program (FCSP), including specialized caregiver support for people with Alzheimer's disease. The FCSP is a service available to unpaid caregivers of adults who need care. Providing these caregivers with information and connecting them to other resources may help clients remain in their homes and may delay entry into more costly long-term care services. (General Fund-State, General Fund-Federal)

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

**3. 1163 Training Trust Contributions** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Current training partnership contributions are funded at 17 cents per hour of work, this would increase the funding to 22 cents per hour of work. (General Fund-State, General Fund-Federal)

**4. 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)

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

- 5. Recover Adult Family Home Cost** - Adult Family Home (AFH) license fees are adjusted in order to fully cover the costs of AFH oversight, thereby eliminating the General Fund-State subsidy for licensing activities. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
- 6. BH Rate Reduction** - An approximate 2 percent reduction in boarding home rates. (General Fund-State, General Fund-Federal)
- 7. Reduce COPES trend** - The annual growth in COPES waiver positions from fiscal year 2012 to fiscal year 2013 is reduced by 15 percent. The department is instructed to prioritize clients for waiver slots based on client need. (General Fund-State, General Fund-Federal)
- 8. MPC restructure** - The Medicaid Personal Care (MPC) program is restructured according to Senate Bill 6609. The MPC program will be restructured to provide for client-based individualized budgets. The case manager to client ratio is funded at one case manager for every 75 clients. (General Fund-State, General Fund-Federal)
- 9. AP Parity Trust Contributions** - Funding is provided for the training partnership to provide increased training as required by Initiative 1163. Agency parity is provided to increase the funding to 22 cents per hour of work from the current 17 cents per hour. (General Fund-State, General Fund-Federal)
- 10. Close Decertified Wards** - Two wards at Western State Hospital will be closed during the course of FY 2013 and the residents will be placed in community long-term care facilities. Because the residents suffer from cognitive dementias so severe that they are thought inappropriate for inpatient psychiatric care, the wards have been ineligible for federal and private insurance funding since 2008. A total of \$4.0 million (\$2.0 million GF-S) is provided in the long-term care section of the budget to provide enhanced services in adult family homes, nursing facilities, and other long-term care facilities appropriate to these residents' needs. Funds are also provided for the Aging and Disability Services Administration to work with long-term care facilities, mental health Regional Support Networks, and other community partners to avoid future state psychiatric hospitalizations of persons with similar impairments. (General Fund-State, General Fund-Federal)
- 11. 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)

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	4,568.0	1,006,614	2,153,005
2011-13 Maintenance Level	4,534.6	993,683	2,198,200
<b>2012 Policy Other Changes:</b>			
1. Retained Child Support	8.0	0	405
2. Electronic Benefit System	0.0	-1,100	-1,100
3. ESA Staffing Under Expenditures	0.0	-8,094	-14,716
4. Eliminate Unfunded Positions	-267.0	0	0
5. Incapacity Exams	0.0	-4,474	0
6. Seasonal Child Care Subsidy	0.0	-1,025	-1,025
7. TANF WCCC Under Expenditures	0.0	-54,000	-54,000
Policy -- Other Total	-259.0	-68,693	-70,436
Total Policy Changes	-259.0	-68,693	-70,436
2011-13 Revised Appropriations	4,275.6	924,990	2,127,764
Difference from Original Appropriations	-292.4	-81,624	-25,241
% Change from Original Appropriations	-6.4%	-8.1%	-1.2%

*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 additional resources and will result in savings in the 2013-15 biennium.

**2. Electronic Benefit System** - State funding is transferred to the Department of Early Learning (DEL) for implementation of an electronic benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Additionally, a portion of the funding that is transferred to DEL is for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.

**3. 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).

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

**5. 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.

**6. Seasonal Child Care Subsidy** - State funding for Seasonal Child Care subsidies is transferred from the Department of Social and Health Services to the Department of Early Learning, where the federal funding for the program is appropriated. The Seasonal Child Care program provides subsidized child care for eligible seasonally employed agricultural families.



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

**7. 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 \$26.8 million contingency reserve is provided in the event there are changes in caseload or per capita costs. Funding is also adjusted within the TANF and WCCC programs to reflect 12 month WCCC authorizations, serving families earning up to 200 percent of the federal poverty level, additional good cause exemptions to the child support enforcement provisions, and a 15 percent increase in the TANF grant. Funding is reduced for WorkFirst activities.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	76.3	151,709	314,507
2011-13 Maintenance Level	73.3	148,693	363,639
<b>2012 Policy Other Changes:</b>			
1. Limit CD Assessments	<u>0.0</u>	<u>-188</u>	<u>-188</u>
Policy -- Other Total	0.0	-188	-188
Total Policy Changes	0.0	-188	-188
2011-13 Revised Appropriations	73.3	148,505	363,451
Difference from Original Appropriations	-3.0	-3,204	48,944
% Change from Original Appropriations	-3.9%	-2.1%	15.6%

*Comments:*

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

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	322.1	21,713	127,101
2011-13 Maintenance Level	322.1	21,676	129,537
2011-13 Revised Appropriations	322.1	21,676	129,537
Difference from Original Appropriations	0.0	-37	2,436
% Change from Original Appropriations	0.0%	-0.2%	1.9%

*Comments:*

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	427.6	49,658	95,503
2011-13 Maintenance Level	435.8	50,627	96,793
<b>2012 Policy Other Changes:</b>			
1. SCC Ombudsman	<u>-0.6</u>	<u>-98</u>	<u>-98</u>
Policy -- Other Total	-0.6	-98	-98
<b>2012 Policy Transfer Changes:</b>			
2. Transfer Council and Fam to DEL	<u>-1.0</u>	<u>0</u>	<u>-431</u>
Policy -- Transfer Total	-1.0	0	-431
Total Policy Changes	-1.6	-98	-529
2011-13 Revised Appropriations	434.2	50,529	96,264
Difference from Original Appropriations	6.7	871	761
% Change from Original Appropriations	1.6%	1.8%	0.8%

*Comments:*

**1. SCC Ombudsman** - The Special Commitment Center ombudsman's activities duplicate the SCC resident advocates and residents' legal counsel; the position is eliminated.

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

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	434.6	95,388	95,388
2011-13 Maintenance Level	397.4	92,981	92,981
<b>2012 Policy Other Changes:</b>			
1. Fund McNeil Island Operations	17.8	1,530	1,530
2. SCC Legal Costs #	<u>0.0</u>	<u>-10,693</u>	<u>-10,693</u>
Policy -- Other Total	17.8	-9,163	-9,163
Total Policy Changes	17.8	-9,163	-9,163
2011-13 Revised Appropriations	415.2	83,818	83,818
Difference from Original Appropriations	-19.4	-11,570	-11,570
% Change from Original Appropriations	-4.5%	-12.1%	-12.1%

*Comments:*

**1. Fund McNeil Island Operations** - After the Department of Corrections ceased operation on McNeil Island, SCC took over responsibility for all island operations. These services include marine operations, fire suppression and control, water treatment and wastewater management, and other operations. The total cost of operations was not entirely known during the transfer and additional costs have emerged. Funding is provided to support the cost of sustaining operation on McNeil Island; however, the number of round trip passenger ferry runs will be decreased from 11 per day to 6 per day.

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

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	0.0	129,714	190,027
2011-13 Maintenance Level	0.0	124,705	183,105
<b>2012 Policy Other Changes:</b>			
1. SCC Legal Costs #	<u>0.0</u>	<u>-2,987</u>	<u>-2,987</u>
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 the legal costs associated with the filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in chapter 71.09 RCW is transferred to the Office of the Attorney General.

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

(Dollars in Thousands)

	<b>Senate Chair Proposed</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	1,570.5	96,791	430,297
2011-13 Maintenance Level	1,551.2	93,848	426,612
<b>2012 Policy Other Changes:</b>			
1. Haz Waste Toxics Staff Reduction	-4.5	0	-864
2. Spills Admin Staff Reduction	-2.2	0	-267
3. Public Participation Grant Reduct	0.0	0	-1,382
4. Padilla Bay Program/Facility Reduct	0.0	-30	-30
5. Product Stewardship and Other Red	0.0	0	-1,583
6. Expedite Water Discharge Permits	3.6	0	860
7. Johns Creek Hydrogeology Study	0.1	0	126
8. Woodstove Fee Increase *	0.0	-128	0
9. Completed Hanford Tank Litigation	0.0	0	-656
10. Hanford Tank Closure and Cleanup	4.4	0	931
11. Puget Sound Federal Funding	3.6	0	22,890
12. Reduce Management Staff	-3.5	-281	-281
13. Close Walla Walla Office	0.0	-10	-10
14. Climate Change	0.0	-150	-150
15. Reduce Lab Services	0.0	-246	-246
16. Reduce WA Conservation Corps	0.0	-555	-555
17. Solid Waste Reductions	0.0	0	-1,694
18. Stream Flow Data and Assessment	0.0	-218	-218
19. Reduce Motor Vehicle Emissions	0.0	-119	-119
20. Water Quantity Reduction	0.0	-500	-500
21. Air Operating Permits	0.0	-552	0
22. Reclamation Funds	0.0	-1,010	0
23. Administrative Reduction	0.0	-363	-1,290
24. Wood Stoves	0.0	0	2,000
25. State Natural Resources	0.8	188	188
26. Shift Agricultural Burning to Fee	0.0	-186	-24
Policy -- Other Total	2.3	-4,160	17,126
<b>2012 Policy Transfer Changes:</b>			
27. Transfer Site Use Permit to Health#	-0.6	0	-79
Policy -- Transfer Total	-0.6	0	-79
Total Policy Changes	1.7	-4,160	17,047
2011-13 Revised Appropriations	1,552.8	89,688	443,659
Difference from Original Appropriations	-17.7	-7,103	13,362
% Change from Original Appropriations	-1.1%	-7.3%	3.1%

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

### Department of Ecology

#### Comments:

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

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

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

**4. Padilla Bay Program/Facility Reduct** - The Padilla Bay National Estuarine Research Reserve in Skagit County is one of 25 national reserves established to protect estuaries for research and education. The Reserve conducts public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. Funding for the Reserve is reduced.

**5. Product Stewardship and Other Red** - Funding is reduced on an ongoing basis to balance selected dedicated accounts, due to lower-than-projected revenue collections. (Product Stewardship Programs Account-Nonappropriated, Air Pollution Control Account-State, Wood Stove Education and Enforcement Account-State, Water Rights Processing Account-State)

**6. 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)

**7. Johns Creek Hydrogeology Study** - In March 2011, Thurston County Superior Court ordered Ecology to begin rulemaking related to groundwater management in the Johns Creek sub-basin of Mason County, where inadequate streamflows threaten fish and wildlife. In order to evaluate rulemaking options, Ecology requires sufficient scientific data to understand the contribution groundwater withdrawals are making to lower streamflow levels. Ongoing funding and FTE staff are provided for a two-year hydrogeologic study of the Johns Creek area. This funding will pay for contracted mapping, streamflow monitoring, development of a groundwater model, stakeholder consultation, generation of water-management options, and training for Ecology employees in using the new model. (General Fund-Private/Local, State Drought Preparedness Account-State)

**8. Woodstove Fee Increase \*** - Pursuant to Senate Bill 6077 increases woodstove fees, funding is shifted on an ongoing basis from the General Fund-State to a dedicated account that receives woodstove fee revenue. This fund shift eliminates a General Fund-State subsidy of the woodstove education and enforcement program. (General Fund-State; Woodstove Education and Enforcement Account-State)

**9. 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)

**10. Hanford Tank Closure and Cleanup** - In 2010, Washington State settled litigation with the U.S. Department of Energy (USDOE) over cleanup delays at the Hanford Nuclear Reservation in south central Washington. The settlement includes an accelerated timeline for USDOE's completion of tank-waste treatment, retrieval and closure, and soil and groundwater cleanup actions protecting the Columbia River. A combination of one-time and ongoing funding and FTE staff is provided so Ecology's regulatory oversight capacity can support USDOE's more aggressive cleanup schedule. This expenditure authority increase is backed by increased mixed waste fee revenue paid entirely by USDOE. (State Toxics Control Account-State)



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

### Department of Ecology

**11. Puget Sound Federal Funding** - The U.S. Environmental Protection Agency's National Estuary Program awarded the Department of Ecology two cooperative agreements in support of Puget Sound recovery. One agreement funds work related to toxics and nutrient reduction and prevention, while the second funds watershed protection and restoration. Federal expenditure authority and FTE staff are provided on an ongoing basis to implement the agreements. Most of the funding will be passed through to other entities, such as local governments and tribes. Examples of work funded under the agreements include watershed protection and technical assistance, updating a hydrology model for low-impact development, removing nitrogen from on-site septic systems, and reducing persistent bioaccumulative toxins. (General Fund-Federal)

**12. Reduce Management Staff** - Savings is achieved through the elimination of six management positions. The reduction assumes that supervisory and policy duties will be allocated to other managers.

**13. Close Walla Walla Office** - Savings are achieved by closing the Walla Walla water master office. The one FTE associated with that office is assumed to telecommute.

**14. Climate Change** - The climate change work as originally funded by the legislature is largely completed. Savings are achieved through a reduction to completed activities. Remaining funds will be used for work related to climate adaptation, reporting requirements, and to assist state agencies with greenhouse gas emissions.

**15. Reduce Lab Services** - General fund state lab services at the department are reduced by five percent. The department may use under expenditures, reduced staffing or reductions of operations to achieve savings. The department may not reduce funding for activities associated with RCW 43.21A.230.

**16. Reduce WA Conservation Corps** - Reduces general fund state spending for the WA Conservation Corps by 50 percent. General fund state is used to subsidize Conservation Corps project costs. The increased project costs will be shifted to project recipients or other sources.

**17. Solid Waste Reductions** - Ecology is required to fund specific categories of projects within the solid waste program per RCW 74.93.180. Savings are achieved from eliminating the 30 percent category projects which include the following: Waste to Fuels Technology Research Partnership w/ Universities, Legislative Policy Support, Solid Waste Regulatory Reform Evaluation Process, Solid Waste Financing Study, Technical Assistance for organics reduction as well as recycling and composting programs to local government and the private sector, Work with Business to reduce the use of toxic substances and to reduce solid waste, Evaluation of beneficial use for solid wastes, and Compost Facility Compliance. The savings achieved through this reduction is transferred to the general fund.

The 50 percent projects are litter pickup and the 20 percent projects are for Local Government Litter Pickup and Prevention. Both are retained at current levels. (Waste Reduction/Recycling/Litter Control - State)

**18. Stream Flow Data and Assessment** - Combines stream flow analysis, data analysis, and assessment funding in the environmental lab and water resources units and reduces by five percent. Savings are assumed through increased efficiencies and reducing potential duplication.

**19. Reduce Motor Vehicle Emissions** - Reduces oversight and compliance spending for the motor vehicle emissions program by five percent.

**20. Water Quantity Reduction** - Reduces water quantity spending. The potential reduction may come from water rights processing, water resource stewardship, water law compliance, dam safety, and clarification of water rights.

**21. Air Operating Permits** - Due to excess fund balance, a portion of the general fund state subsidy for air pollution from industrial and commercial activities is shifted to the Air Operating Permit Account. (Air Operating Permit Account-State)

**22. Reclamation Funds** - Due to excess fund balance, a portion of the general fund state subsidy for similar spending activities water resources is shifted to the Reclamation Account. The similar activities include stream gauging, geologic surveys, and investigations for hydro as well as a regulatory program for well construction. (Reclamation Account State)

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

**23. Administrative Reduction** - Reduces all administrative spending by five percent. The savings are achieved from reductions to Ecology's administrative budget unit or through a reduction in the indirect rate. (General Fund-State and other funds)

**24. Wood Stoves** - Funding is provided for the replacement of uncertified solid fuel burning devices and solid fuel burning devices manufactured prior to 1995 for low and middle income families in air quality nonattainment areas under the federal clean air act (42 U.S.C. Sec. 7401 et seq.). The replacement heating device may include certified solid fuel burning devices, pellet stoves, or to a cleaner natural gas or electric home heating devise. (State Toxics Control Account-State)

**25. State Natural Resources** - Funding is provided for implementation of PSSB 6404 (State Natural Resources). If the bill does not pass by June 30, 2012, the funding shall lapse.

**26. Shift Agricultural Burning to Fee** - A recent increase in the fee reduced - but did not eliminate - a General Fund-State subsidy for that program. Savings is achieved by reducing remaining General Fund-State in that program by reducing staff dedicated to administering and enforcing permits. Savings includes a reduction to contract expenditures for alternatives-to-agricultural burning paid for from fees. (General Fund-State, Air Pollution Control Account)

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

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	3.0	0	876
2011-13 Maintenance Level	6.0	0	1,698
<b>2012 Policy Other Changes:</b>			
1. Oil Heat Program Funding	0.0	0	-73
Policy -- Other Total	0.0	0	-73
Total Policy Changes	0.0	0	-73
2011-13 Revised Appropriations	6.0	0	1,625
Difference from Original Appropriations	3.0	0	749
% Change from Original Appropriations	100.0%	0.0%	85.5%

*Comments:*

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	696.4	17,334	147,632
2011-13 Maintenance Level	696.4	17,334	147,910
<b>2012 Policy Other Changes:</b>			
1.    Infractions	0.0	0	592
2.    Park Transition Funds	0.0	0	4,000
Policy -- Other Total	0.0	0	4,592
Total Policy Changes	0.0	0	4,592
2011-13 Revised Appropriations	696.4	17,334	152,502
Difference from Original Appropriations	0.0	0	4,870
% Change from Original Appropriations	0.0%	0.0%	3.3%

*Comments:*

**1. Infractions** - Spending authority is provided for the implementation of Substitute Senate Bill 6387. The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account.

**2. Park Transition Funds** - Funds are provided on a one-time basis to assist Parks in transitioning to a fee-based agency. The increased funding will support the operation and maintenance of state parks.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	19.6	1,925	9,778
2011-13 Maintenance Level	19.6	1,927	9,780
<b>2012 Policy Other Changes:</b>			
1. Private/Local Funding	0.0	0	-250
2. Policy Director Funding Shift	0.0	-40	0
3. Salmon Recovery Office Funds	0.0	-33	-33
4. Administration	0.0	-107	-107
Policy -- Other Total	0.0	-180	-390
Total Policy Changes	0.0	-180	-390
2011-13 Revised Appropriations	19.6	1,747	9,390
Difference from Original Appropriations	0.0	-178	-388
% Change from Original Appropriations	0.0%	-9.3%	-4.0%

*Comments:*

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

**2. Policy Director Funding Shift** - The agency policy director has historically been funded 50 percent from the General Fund and 50 percent from the Recreation Resources Account (RRA). This ongoing fund shift to the RRA will align the funding with the workload for the position. (General Fund-State, Recreation Resources Account-State)

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

**4. Administration** - Reduces general fund-state administration spending. The board may achieve savings through shifting functions to federal funds, under expenditures, or reductions in operations. The board shall not reduce total spending to lead entities.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	18.3	4,841	4,841
2011-13 Maintenance Level	18.3	4,583	4,583
<b>2012 Policy Other Changes:</b>			
1. Board Vacancies and Other Savings	-0.6	-227	-227
2. State Natural Resources	0.0	12	12
Policy -- Other Total	-0.6	-215	-215
Total Policy Changes	-0.6	-215	-215
2011-13 Revised Appropriations	17.7	4,368	4,368
Difference from Original Appropriations	-0.6	-473	-473
% Change from Original Appropriations	-3.3%	-9.8%	-9.8%

*Comments:*

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

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	17.6	13,583	14,884
2011-13 Maintenance Level	17.6	13,581	14,882
<b>2012 Policy Other Changes:</b>			
1. Agency Operations	0.0	-335	-335
Policy -- Other Total	0.0	-335	-335
Total Policy Changes	0.0	-335	-335
2011-13 Revised Appropriations	17.6	13,246	14,547
Difference from Original Appropriations	0.0	-337	-337
% Change from Original Appropriations	0.0%	-2.5%	-2.3%

*Comments:*

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

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

(Dollars in Thousands)

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	1,439.4	69,387	358,417
2011-13 Maintenance Level	1,460.9	67,053	364,360
<b>2012 Policy Other Changes:</b>			
1. Reduce Fish Program Dedicated Accts	0.0	0	-1,055
2. Wolf Population Monitoring	0.8	0	355
3. Black Bear Monitoring & Management	1.2	0	200
4. Mountain Goat & Bighorn Sheep Rcvry	1.0	0	350
5. Geoduck Poaching Enforcement	1.5	0	522
6. Infractions	0.0	0	56
7. Reduce administration	0.0	-235	-235
8. Renewable Energy Siting	0.0	-50	-50
9. Technical Assistance Salmon Recover	0.0	-379	0
10. PILT Reduction	0.0	-652	-652
11. Hydraulic Project Permits	0.0	-182	235
12. Hatcheries	0.0	-3,087	0
13. Marine Enforcement	0.0	-4,621	0
14. Livestock	0.0	0	50
15. AIS Prevention	0.0	0	133
Policy -- Other Total	4.5	-9,206	-91
Total Policy Changes	4.5	-9,206	-91
2011-13 Revised Appropriations	1,465.4	57,847	364,269
Difference from Original Appropriations	26.0	-11,540	5,852
% Change from Original Appropriations	1.8%	-16.6%	1.6%

*Comments:*

**1. Reduce Fish Program Dedicated Accts** - The legislature provided authority to the department to increase hunting and fishing license fees. The current revenue collection is lower than anticipated from these increases. Expenditure authority is reduced on an ongoing basis to reflect lower than anticipated revenue. (Recreational Fisheries Enhancement Account-State, Warm Water Game Fish Account-State, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated)

**2. Wolf Population Monitoring** - Funding is provided from the sale of endangered species license plates for the department to mitigate livestock damage by notifying livestock producers of wolf presence and to implement pro-active, non-lethal management tools to minimize wolf-livestock conflicts. The department will also monitor wolf packs and territories to determine when the species has met its recovery objectives. (General Fund-Private/Local, State Wildlife Account-State)

**3. Black Bear Monitoring & Management** - Funding is provided from the sale of special bear, deer, and elk license plates for research and implementation of a new black bear population estimate and monitoring method. The department will use this new method to more accurately set harvest rates and more effectively manage human and black bear population conflicts. (State Wildlife Account-State)



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

**4. Mountain Goat & Bighorn Sheep Rcvry** - Funding from special hunting permit auctions is provided to the department to develop and implement a plan to move mountain goats from areas where their population is robust to areas where their population is in decline. WDFW will also conduct a population study of bighorn sheep in order to track their movements near domesticated sheep herds, and contract with Washington State University for research on a vaccine against the domesticated sheep disease. (State Wildlife Account-State)

**5. Geoduck Poaching Enforcement** - Funding is provided for increased law enforcement capacity to reduce the occurrence of geoduck poaching and illegal harvest activities. The department shall fill current vacant law enforcement positions prior to filling the new positions created under this subsection. (Aquatic Lands Enhancement Account-State)

**6. Infractions** - Spending authority is provided for the implementation of Substitute Senate Bill 6387. The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. The department receives eight percent of Discover Pass revenue.

**7. Reduce administration** - Reduces administrative spending by 5 percent. In HB 2058 WDFW reduced management staff by 6 FTE.

**8. Renewable Energy Siting** - Reduces spending for renewable energy siting technical assistance by the department. Potential renewable projects may continue to receive department provided assistance or assistance from private sector consultants for siting.

**9. Technical Assistance Salmon Recover** - Due to excess fund balance, a portion of the General Fund - State funding for technical assistance for salmon recovery is shifted to the Aquatic Lands Enhancement Account. (Aquatics Land Enhancement Account)

**10. PILT Reduction** - Savings are achieved through reducing Payments in Lieu of Taxes (PILT). The new formula provides funding to counties by ensures that no county will receive lower than their 2009 rates.

**11. Hydraulic Project Permits** - Funding is provided for the implementation of Proposed Second Substitute Senate Bill 6406. The legislation reduces general fund state and shifts new work to dedicated funds. (Hydraulic Project Account-State)

**12. Hatcheries** - Due to excess fund balance, a portion of the General Fund - State funding for hatchery activities is shifted to dedicated natural resource funds. (General Fund-State, Aquatics Land Enhancement Account, Regional Fisheries Enhancement Group-Account)

**13. Marine Enforcement** - Due to excess fund balance, a portion of the General Fund - State funding for marine enforcement activities is shifted to the Recreational Resources Account. (General Fund-State, Recreational Resources Account - State).

**14. Livestock** - Funding is provided for mitigation, claims, and assessment costs for injury or loss of livestock caused by wolves, black bears, and cougars.

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

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	40.7	5,065	15,829
2011-13 Maintenance Level	40.7	4,823	15,587
<b>2012 Policy Other Changes:</b>			
1. Performance Management System	0.0	0	343
2. Technology Spending	0.0	-128	-128
3. Training/Tech Asst, Study	0.0	-137	-137
4. Puget Sound Federal Funding	1.5	0	2,125
5. NW Straits Commission Support	0.0	0	400
Policy -- Other Total	1.5	-265	2,603
Total Policy Changes	1.5	-265	2,603
2011-13 Revised Appropriations	42.2	4,558	18,190
Difference from Original Appropriations	1.5	-507	2,361
% Change from Original Appropriations	3.7%	-10.0%	14.9%

*Comments:*

- 1. Performance Management System** - Federal expenditure authority is increased on a one-time basis for development of a performance management system to track the status of individual Puget Sound recovery projects, implementation of the Partnership's Action Agenda for Puget Sound restoration, and progress toward Sound-recovery outcomes. (General Fund-Federal)
- 2. Technology Spending** - Funding is reduced on an ongoing basis for information technology improvements. This reduction will be achieved by delaying desktop computer replacements and scaling back improvements to the agency's website and social media tools.
- 3. 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.
- 4. Puget Sound Federal Funding** - Federal expenditure authority and FTE staff are increased for the length of the federal funding for updating the Puget Sound Action Agenda, improving the Partnership's coordinated science and monitoring program, and providing financial and technical support to local organizations in the Partnership's seven geographic action areas. (General Fund-Federal)
- 5. NW Straits Commission Support** - Federal expenditure authority is increased on a one-time basis for a U.S. Environmental Protection Agency pass-through grant dedicated to supporting the Northwest Straits Commission for one year. This will allow the Commission to continue to provide marine conservation recommendations to state and local governments and provide scientific, technical, and financial support to local marine resource committees. (General Fund-Federal)

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

(Dollars in Thousands)

	<b>Senate Chair Proposed</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	1,374.2	68,913	360,495
2011-13 Maintenance Level	1,374.2	67,106	358,617
<b>2012 Policy Other Changes:</b>			
1. Survey & Mapping Activity	0.0	0	-222
2. Trust Land Mgmt Activities	5.0	0	4,383
3. Silviculture Burn Permit Pgm	0.0	0	-129
4. Shift ECY/DFW Grant Funding to FFSA	0.0	-487	0
5. Increase Adaptive Mgmt Activities	0.0	0	1,064
6. Reduce Administration	0.0	-244	-244
7. Reduce Management	0.0	-482	-482
8. Fire Suppression Overtime	0.0	-623	-623
9. Fire Suppression Cost Shift	0.0	-595	0
10. Natural Heritage	0.0	-25	-25
11. Geology Services	0.0	-100	-100
12. Forest and Fish Support	0.0	-1,000	0
13. Forest Practices	2.5	0	840
14. Marine Management	0.0	0	2,400
15. Infractions	0.0	0	56
Policy -- Other Total	7.5	-3,556	6,918
Total Policy Changes	7.5	-3,556	6,918
2011-13 Revised Appropriations	1,381.7	63,550	365,535
Difference from Original Appropriations	7.5	-5,363	5,040
% Change from Original Appropriations	0.6%	-7.8%	1.4%

*Comments:*

**1. Survey & Mapping Activity** - Due to lower revenue into the Survey and Maps Account, the expenditure authority for mapping and surveys is reduced. (Survey and Maps Account-State)

**2. Trust Land Mgmt Activities** - In the 2009-11 enacted budget, DNR's trust management accounts were reduced substantially due to declines in timber revenues. Revenues have since stabilized. Additional expenditure authority will allow resumption of delayed silvicultural activities, which will help to maintain timber revenues in the future. (Forest Development Account-State, Resource Management Cost Account-State)

**3. Silviculture Burn Permit Pgm** - The Department of Natural Resources and the Department of Ecology issue permits for silviculture and agriculture burning to maintain air quality. Due to a decline in permit revenue, funding for the silviculture burning permit program is reduced. (Air Pollution Control Account-State)

**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 General Fund. This ongoing shift moves the funding back to the FFSA. (General Fund-State, Forest and Fish Support Account-State)

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

**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. The Forest and Fish Support Account, created in 2007 to support the implementation of the Forest and Fish Rules, has built up excess funds over time due to increased revenue and under-expenditures. These excess funds will be used to increase activities that support the CWA assurances and the FPHCP. (Forest and Fish Support Account-State)

**6. Reduce Administration** - Savings are achieved through reducing general fund state administrative expenditures by five percent.

**7. Reduce Management** - Saving is achieved through the elimination of six management positions. The reduction assumes that supervisory and policy duties will be allocated to other managers.

**8. Fire Suppression Overtime** - Savings are achieved through allocating staffing resources and overtime to more seasonal fire fighters to offset overtime payments to department employees. Using fiscal year 2012 as a base year, this allows the state to pay a rate approximately 28 percent lower than the average department employee overtime rates.

**9. Fire Suppression Cost Shift** - Due to excess fund balance, a portion of the General Fund - State spending on emergency fire suppression activities is shifted to the Forest Development Account. (General Fund-State, Forest Development Account-State)

**10. Natural Heritage** - Savings are achieved through a reduction to the maintenance and operational support for Natural Area Preserves and Natural Resource Conservation Areas.

**11. Geology Services** - Savings are achieved through a reduction in department geology services by 7 percent effective May 1.

**12. Forest and Fish Support** - Due to excess fund balance, a portion of the General Fund - State funding for activities in the forest and fish program report is shifted to the Forest and Fish Support Account. These activities include compliance monitoring. (General Fund-State, Forest and Fish Support Account-State)

**13. Forest Practices** - Funding is provided for the implementation of Proposed Second Substitute Senate Bill 6406. The legislation reduces general fund state and shifts new work to dedicated funds. (Forest Practices Account-State)

**14. Marine Management** - Funding is provided for the implementation of Second Substitute Senate Bill 6263 (Marine Management Planning). The legislation allows for the development of marine management plans for different geographic areas on different schedules. (Marine Resources Stewardship Trust Account-State)

**15. Infractions** - Spending authority is provided for the implementation of Substitute Senate Bill 6387. The legislation requires Discover Pass infractions to be deposited back into the Discover Pass account. The department receives eight percent of Discover Pass revenue.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	755.4	31,100	146,302
2011-13 Maintenance Level	755.4	30,355	146,377
<b>2012 Policy Other Changes:</b>			
1. Eliminate Special Projects	0.0	-139	-139
2. Administration	0.0	-71	-360
Policy -- Other Total	0.0	-210	-499
Total Policy Changes	0.0	-210	-499
2011-13 Revised Appropriations	755.4	30,145	145,878
Difference from Original Appropriations	0.0	-955	-424
% Change from Original Appropriations	0.0%	-3.1%	-0.3%

*Comments:*

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

**2. Administration** - Savings are achieved through a five percent reduction in administrative spending. (Various funds)

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	525.2	75,499	135,640
2011-13 Maintenance Level	529.2	72,414	134,320
<b>2012 Policy Other Changes:</b>			
1. Non-Conviction Rapsheet Disclosure*	0.0	0	1
Policy -- Other Total	0.0	0	1
<b>2012 Policy Comp Changes:</b>			
2. Administrative Reduction	-1.3	-544	-544
Policy -- Comp Total	-1.3	-544	-544
Total Policy Changes	-1.3	-544	-543
2011-13 Revised Appropriations	528.0	71,870	133,777
Difference from Original Appropriations	2.8	-3,629	-1,863
% Change from Original Appropriations	0.5%	-4.8%	-1.4%

*Comments:*

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

**2. Administrative Reduction** - The administrative functions within WSP are reduced beginning April 1, 2012. Further administrative savings are not made, in recognition of the WSP public safety function. Administrative savings may be achieved through staff reductions and other administrative, management, and support program efficiencies. Administrative savings, to the extent possible, must not affect crime laboratory and toxicology casework at the current service level, as well as internal investigations.

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

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	234.3	48,657	138,300
2011-13 Maintenance Level	234.3	48,017	133,660
<b>2012 Policy Other Changes:</b>			
1. Interpreter-Services Standards	0.0	25	25
2. Foster Care Outcomes	0.0	128	128
Policy -- Other Total	0.0	153	153
Total Policy Changes	0.0	153	153
2011-13 Revised Appropriations	234.3	48,170	133,813
Difference from Original Appropriations	0.0	-487	-4,487
% Change from Original Appropriations	0.0%	-1.0%	-3.2%

*Comments:*

**1. Interpreter-Services Standards** - Funds are provided for the professional educator standards board to develop educator interpreter standards and identify interpreter assessments that are available to school districts. The board will establish a performance standard, defining what constitutes a minimum assessment result, for each educational interpreter assessment identified and will publicize the standards and assessments for school district use.

**2. Foster Care Outcomes** - Funding is provided pursuant to SHB 2254 (foster care outcomes), which directs OSPI to report on the implementation of the state's plan of cross-system collaboration to promote educational stability and improve education outcomes of foster youth. The first report is due December 1, 2012 and annually thereafter through 2015.

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

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	0.0	10,459,774	10,459,774
2011-13 Maintenance Level	0.0	10,411,864	10,433,942
<b>2012 Policy Other Changes:</b>			
1.    K-3 Class Size Reduction	0.0	28,377	28,377
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	-301,623	-301,623
<b>2012 Policy Comp Changes:</b>			
4.    Pension Rate Correction	0.0	225	225
Policy -- Comp Total	0.0	225	225
Total Policy Changes	0.0	-301,398	-301,398
2011-13 Revised Appropriations	0.0	10,110,466	10,132,544
Difference from Original Appropriations	0.0	-349,308	-327,230
% Change from Original Appropriations	0.0%	-3.3%	-3.1%

*Comments:*

**1. K-3 Class Size Reduction** - Funding is adjusted to lower class sizes in grades K-3 in high-poverty schools. This item provides funding for schools that have free and reduced-price lunch eligible student populations exceeding 50 percent. The funding amount assumes class sizes of 22.53 in eligible schools, grades K-3. Class sizes in grades K-3 in non-high poverty schools are 25.23; all K-3 class sizes are scheduled to be 17.00 by School Year 2017-18. (Education Legacy Trust Account-State)

**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 Fiscal Year 2014 and reduces costs for Fiscal Year 2013. The schedule change is permanent.

**3. June 2013 Contingency Funds** - A \$10 million June financial-contingency fund is provided for districts that meet specific financial hardship criteria resulting from the apportionment and bus-depreciation payment shifts. 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 change to the apportionment schedule is permanent. Further, the supplemental budget adopted in December 2011 (Chapter 9, 2011 Laws 2nd Special Session PV) also changed the payment schedule for transportation depreciation payments. Funds paid annually to school districts for bus replacement are made in August, instead of the previous October, beginning in School Year 2012-13.

**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)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	0.0	649,813	649,813
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)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	2.0	1,350,186	2,041,982
2011-13 Maintenance Level	2.0	1,328,931	1,815,867
<b>2012 Policy Other Changes:</b>			
1. K-3 Class Size Reduction	<u>0.0</u>	<u>3,923</u>	<u>3,923</u>
Policy -- Other Total	0.0	3,923	3,923
<b>2012 Policy Comp Changes:</b>			
2. Pension Rate Correction	<u>0.0</u>	<u>28</u>	<u>28</u>
Policy -- Comp Total	0.0	28	28
Total Policy Changes	0.0	3,951	3,951
2011-13 Revised Appropriations	2.0	1,332,882	1,819,818
Difference from Original Appropriations	0.0	-17,304	-222,164
% Change from Original Appropriations	0.0%	-1.3%	-10.9%

*Comments:*

- 1. K-3 Class Size Reduction** - Funding is adjusted to lower class sizes in grades K-3 in high-poverty schools. This item provides funding for schools that have free and reduced-price lunch eligible student populations exceeding 50 percent. The funding amount assumes class sizes of 22.53 in eligible schools, grades K-3. Class sizes in grades K-3 in non-high poverty schools are 25.23; all K-3 class sizes are scheduled to be 17.00 by School Year 2017-18. (Education Legacy Trust Account-State)
- 2. 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)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	0.0	15,815	15,815
2011-13 Maintenance Level	0.0	15,806	15,806
2011-13 Revised Appropriations	0.0	15,806	15,806
Difference from Original Appropriations	0.0	-9	-9
% Change from Original Appropriations	0.0%	-0.1%	-0.1%

*Comments:*

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	0.0	611,782	611,782
2011-13 Maintenance Level	0.0	598,934	603,334
2011-13 Revised Appropriations	0.0	598,934	603,334
Difference from Original Appropriations	0.0	-12,848	-8,448
% Change from Original Appropriations	0.0%	-2.1%	-1.4%

*Comments:*

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	0.0	32,610	32,610
2011-13 Maintenance Level	0.0	32,560	32,560
<b>2012 Policy Comp Changes:</b>			
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	32,561	32,561
Difference from Original Appropriations	0.0	-49	-49
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

*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**  
**Ed of Highly Capable Students**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	0.0	17,535	17,535
2011-13 Maintenance Level	0.0	17,533	17,533
2011-13 Revised Appropriations	0.0	17,533	17,533
Difference from Original Appropriations	0.0	-2	-2
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	35.5	158,167	266,282
2011-13 Maintenance Level	35.5	156,597	379,801
<b>2012 Policy Other Changes:</b>			
1.    Certificated Employee Evaluations	0.0	5,767	5,767
2.    Services for At-Risk Students	0.0	200	200
Policy -- Other Total	0.0	5,967	5,967
<b>2012 Policy Comp Changes:</b>			
3.    Pension Rate Correction	0.0	3	3
Policy -- Comp Total	0.0	3	3
Total Policy Changes	0.0	5,970	5,970
2011-13 Revised Appropriations	35.5	162,567	385,771
Difference from Original Appropriations	0.0	4,400	119,489
% Change from Original Appropriations	0.0%	2.8%	44.9%

*Comments:*

**1. Certificated Employee Evaluations** - Funding is provided pursuant to ESSB 5895 (certificated employee evaluations), implementing a four-tier teacher and principal evaluation system statewide.

**2. Services for At-Risk Students** - Funds are provided for the American Academy to provide social support and academic intervention to students who have been suspended or expelled, are pregnant or parenting teens, have dropped out of school, or are significantly at risk of dropping out of school. Students are eligible to participate with the recommendation and approval of their resident school district.

**3. 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**  
**Transitional Bilingual Instruction**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	0.0	172,539	243,540
2011-13 Maintenance Level	0.0	160,236	231,237
<b>2012 Policy Comp Changes:</b>			
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)

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	0.0	252,221	833,428
2011-13 Maintenance Level	0.0	255,381	747,588
<b>2012 Policy Comp Changes:</b>			
1. Pension Rate Correction	<u>0.0</u>	<u>7</u>	<u>7</u>
Policy -- Comp Total	0.0	7	7
Total Policy Changes	0.0	7	7
2011-13 Revised Appropriations	0.0	255,388	747,595
Difference from Original Appropriations	0.0	3,167	-85,833
% 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.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	18.0	997	3,374
2011-13 Maintenance Level	18.0	992	3,369
<b>2012 Policy Transfer Changes:</b>			
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 -** Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to E2SSB 6232 (higher education coordination).

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	19,960.9	426,573	5,829,242
2011-13 Maintenance Level	19,960.9	426,245	5,828,242
<b>2012 Policy Other Changes:</b>			
1. Aerospace Innovation Center	0.5	0	1,500
2. Ruckleshaus Center	0.0	-90	-90
3. Natural Resource Program Review	0.0	242	242
4. Tax Increment Study	0.0	-25	-25
Policy -- Other Total	0.5	127	1,627
Total Policy Changes	0.5	127	1,627
2011-13 Revised Appropriations	19,961.4	426,372	5,829,869
Difference from Original Appropriations	0.5	-201	627
% Change from Original Appropriations	0.0%	-0.1%	0.0%

*Comments:*

**1. Aerospace Innovation Center** - Pursuant to Substitute Senate Bill 5982 (aerospace technology center), funding is provided for a new Center of Aerospace Technology Innovation at the University of Washington and Washington State University. The center will advance research on new technologies offering promise of innovative products in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)

**2. Ruckleshaus Center** - Administration of the Ruckleshaus Center was transferred to Washington State University in the 2009-11biennium. Funds for this purpose are shifted to Washington State University.

**3. Natural Resource Program Review** - Pursuant to Second Substitute Senate Bill 6406 (state's natural resources), funding is provided for the University of Washington to conduct a review of state, federal, and local natural resources and environmental regulatory programs related to the hydraulic project approval program, forest practices act, and state environmental policy act. A report is due to the Legislature by September 1, 2014.

**4. Tax Increment Study** - Funds provided for a tax increment study pursuant to Chapter 164, Laws of 2010 are removed because the study has been completed.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	5,865.3	303,366	1,238,606
2011-13 Maintenance Level	5,865.3	303,640	1,233,537
<b>2012 Policy Other Changes:</b>			
1. Ruckleshaus Center	0.0	90	90
Policy -- Other Total	0.0	90	90
Total Policy Changes	0.0	90	90
2011-13 Revised Appropriations	5,865.3	303,730	1,233,627
Difference from Original Appropriations	0.0	364	-4,979
% Change from Original Appropriations	0.0%	0.1%	-0.4%

*Comments:*

**1. Ruckleshaus Center** - Administration of the Ruckleshaus Center was transferred from the University of Washington in the 2009-11biennium. Funds for this purpose are shifted from the University of Washington to Washington State University.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	1,305.9	68,957	249,680
2011-13 Maintenance Level	1,305.9	68,878	249,521
2011-13 Revised Appropriations	1,305.9	68,878	249,521
Difference from Original Appropriations	0.0	-79	-159
% Change from Original Appropriations	0.0%	-0.1%	-0.1%

*Comments:*

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	1,219.3	64,141	299,585
2011-13 Maintenance Level	1,219.3	64,063	299,427
2011-13 Revised Appropriations	1,219.3	64,063	299,427
Difference from Original Appropriations	0.0	-78	-158
% Change from Original Appropriations	0.0%	-0.1%	-0.1%

*Comments:*

**2011-13 Revised Omnibus Operating Budget (2012 Supp)****The Evergreen State College**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	614.5	36,344	108,563
2011-13 Maintenance Level	614.5	36,381	108,638
<b>2012 Policy Other Changes:</b>			
1. WSIPP State Need Grant Study	0.0	100	100
2. WSIPP Pension Benefits Review	0.0	65	65
3. Competency Restoration Treatment	0.0	17	17
Policy -- Other Total	0.0	182	182
Total Policy Changes	0.0	182	182
2011-13 Revised Appropriations	614.5	36,563	108,820
Difference from Original Appropriations	0.0	219	257
% Change from Original Appropriations	0.0%	0.6%	0.2%

*Comments:*

**1. WSIPP State Need Grant Study** - One-time funds are provided for the Washington State Institute for Public Policy to conduct a longitudinal study of the State Need Grant program to determine to what extent this program has increased access and degree attainment for low-income students and to determine whether or not the funding for the program has been utilized in the most efficient way possible to maximize the enrollment and degree attainment of low-income students. A report of the findings and recommendations for more efficient use of the funds are to be submitted to the Governor and the Legislature no later than December 1, 2012.

**2. WSIPP Pension Benefits Review** - One-time funds are provided for the Washington State Institute for Public Policy to conduct an evaluation of the benefits provided in the pension plans offered by public employers in the state.

**3. Competency Restoration Treatment** - In accordance with SSB 6492 (competency to stand trial), one-time funds are provided for the Washington State Institute for Public Policy to study and report on the timeframes within which treatment to restore competency to stand trial is most likely to be effective.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	1,562.7	80,629	336,810
2011-13 Maintenance Level	1,562.7	80,753	337,059
2011-13 Revised Appropriations	1,562.7	80,753	337,059
Difference from Original Appropriations	0.0	124	249
% Change from Original Appropriations	0.0%	0.2%	0.1%

*Comments:*



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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	27.2	321,432	341,628
2011-13 Maintenance Level	27.2	322,427	340,033
<b>2012 Policy Transfer Changes:</b>			
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** - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to E2SSB 6232 (higher education coordination).

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	14,584.7	1,154,723	2,406,728
2011-13 Maintenance Level	14,584.7	1,153,937	2,405,986
<b>2012 Policy Other Changes:</b>			
1. Alternative Financing Debt Service	0.0	0	4,756
Policy -- Other Total	0.0	0	4,756
Total Policy Changes	0.0	0	4,756
2011-13 Revised Appropriations	14,584.7	1,153,937	2,410,742
Difference from Original Appropriations	0.0	-786	4,014
% Change from Original Appropriations	0.0%	-0.1%	0.2%

*Comments:*

**1. Alternative Financing Debt Service** - Funds are provided for debt service associated with the financing of construction projects for the Skagit Valley College Academic and Student Services Building and the Lower Columbia College Health and Science Building. (Community and Technical College Capital Projects Account)

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
<b>2012 Policy Other Changes:</b>			
1. Student Achievement Council	0.0	1,043	1,043
Policy -- Other Total	0.0	1,043	1,043
<b>2012 Policy Transfer Changes:</b>			
2. Transfer - From Student Fin Aid Ofc	27.2	322,427	340,033
3. 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	324,462	344,445
2011-13 Revised Appropriations	45.2	324,462	344,445
Difference from Original Appropriations	45.2	324,462	344,445
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. Student Achievement Council** - Funds are provided pursuant to E2SSB 6232 (higher education coordination), which creates the Student Achievement Council to replace the Higher Education Coordinating Board to set goals for increasing the educational attainment in Washington and to monitor progress toward meeting those goals. The Office of Student Financial Assistance shall report to the Student Achievement Council.

**2. Transfer - From Student Fin Aid Ofc** - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to E2SSB 6232 (higher education coordination).

**3. Transfer - From Cncl for Higher Ed** - Funds are shifted from the Council for Higher Education to the Student Achievement Council pursuant to E2SSB 6232 (higher education coordination).

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	86.0	11,526	13,487
2011-13 Maintenance Level	86.0	11,531	13,492
2011-13 Revised Appropriations	86.0	11,531	13,492
Difference from Original Appropriations	0.0	5	5
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	109.2	16,900	17,426
2011-13 Maintenance Level	109.2	16,895	17,421
2011-13 Revised Appropriations	109.2	16,895	17,421
Difference from Original Appropriations	0.0	-5	-5
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	20.9	2,770	66,031
2011-13 Maintenance Level	20.9	2,770	66,031
<b>2012 Policy Other Changes:</b>			
1. Service Reduction	-0.2	-139	-139
Policy -- Other Total	-0.2	-139	-139
Total Policy Changes	-0.2	-139	-139
2011-13 Revised Appropriations	20.7	2,631	65,892
Difference from Original Appropriations	-0.2	-139	-139
% Change from Original Appropriations	-1.0%	-5.0%	-0.2%

*Comments:*

**1. Service Reduction** - The Workforce Training and Education Coordinating Board's state fund budget is reduced by 5 percent in each fiscal year of the biennium. This will result in reduced research, coordination, and oversight of the state's employment and skills training efforts.

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

(Dollars in Thousands)

	<b>Senate Chair Proposed</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	218.2	135,127	389,035
2011-13 Maintenance Level	218.2	135,127	397,258
<b>2012 Policy Other Changes:</b>			
1. Agency Administrative Reduction	0.0	-746	-746
2. Seasonal Care Administration	0.0	-2,070	-2,070
3. State Child Care Referral	0.0	-574	-574
4. Training Database Module	0.0	-116	-116
5. Friend & Neighbor Care Training	0.0	-400	-400
6. Electronic Benefit System	0.0	1,100	1,100
7. Program Shift to Federal Funding	0.0	-712	-712
8. Race to the Top	3.5	0	17,900
9. Seasonal Child Care Subsidy	0.0	1,025	1,025
10. ELAC Degree Subcommittee	0.0	10	10
Policy -- Other Total	3.5	-2,483	15,417
<b>2012 Policy Transfer Changes:</b>			
11. Council for Child & Fam Transfer	1.0	0	431
Policy -- Transfer Total	1.0	0	431
Total Policy Changes	4.5	-2,483	15,848
2011-13 Revised Appropriations	222.7	132,644	413,106
Difference from Original Appropriations	4.5	-2,483	24,071
% Change from Original Appropriations	2.1%	-1.8%	6.2%

*Comments:*

- 1. Agency Administrative Reduction** - Funding is reduced for agency administration and program management
- 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 (DEL) no longer requires these funds.
- 3. State Child Care Referral** - Funding to provide child care resource information to parents and to improve child care quality is shifted from state funds to federal funds.
- 4. Training Database Module** - Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.
- 5. Friend & Neighbor Care Training** - Funding to provide enrichment programs and training to license-exempt in-home care providers is eliminated. This program is also known as Family, Friend, and Neighbor Care or Culturally Relevant Care.
- 6. Electronic Benefit System** - State funding is transferred from the Department of Social and Health Services to the Department of Early Learning for implementation of an electronic benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Funding is also provided for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.
- 7. 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.

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

### **Department of Early Learning**

**8. 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.

**9. Seasonal Child Care Subsidy** - State funding for Seasonal Child Care subsidies is transferred from the Department of Social and Health Services to the Department of Early Learning, where the federal funding for the program is appropriated. The Seasonal Child Care program provides subsidized child care for eligible seasonally employed agricultural families.

**10. ELAC Degree Subcommittee** - Funding is provided for the Early Learning Advisory Committee (ELAC) to convene a subcommittee to make recommendations regarding degree requirements or equivalent competencies for early learning providers.

**11. 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)

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	0.0	1,966,521	2,120,814
2011-13 Maintenance Level	0.0	1,923,069	2,078,216
<b>2012 Policy Other Changes:</b>			
1. Adjustment for New Bond Issuance	0.0	781	781
Policy -- Other Total	0.0	781	781
Total Policy Changes	0.0	781	781
2011-13 Revised Appropriations	0.0	1,923,850	2,078,997
Difference from Original Appropriations	0.0	-42,671	-41,817
% Change from Original Appropriations	0.0%	-2.2%	-2.0%

*Comments:*

**1. Adjustment for New Bond Issuance** - The increase in debt service payments resulting from the new general obligation bonds authorized in the capital budget. Once fully issued the, the new bond general obligation bond authority will cost 436.6 million per year. The Senate budget assumes passage of legislation temporarily un-dedicating a portion of the solid waste tax to pay for the added debt service cost of the new general obligation bonds.

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

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	0.0	98,007	105,507
2011-13 Maintenance Level	0.0	90,157	87,556
<b>2012 Policy Other Changes:</b>			
1. Education Legacy Trust Account	0.0	25,000	25,000
2. FDA Excess Fund Distribution	0.0	0	10,000
3. Disaster Response Account	0.0	1,150	1,150
4. Auditor Reduction	0.0	-510	-876
5. Attorney General Reduction	0.0	-2,701	-8,315
6. Sec of State Archive Reduction	0.0	-339	-724
7. Central Services Savings	0.0	-189	-386
8. ARROW Commission	0.0	200	200
9. Criminal Justice Costs	0.0	511	511
10. Central Service Reforms	0.0	-4,480	-8,253
11. Education Study	0.0	250	250
12. Life Sciences Discovery Fund	0.0	4,000	4,000
Policy -- Other Total	0.0	22,892	22,557
Total Policy Changes	0.0	22,892	22,557
2011-13 Revised Appropriations	0.0	113,049	110,113
Difference from Original Appropriations	0.0	15,042	4,606
% Change from Original Appropriations	0.0%	15.4%	4.4%

*Comments:*

**1. Education Legacy Trust Account** - The Education Legacy Trust Account provides operating funding for the K-12 system and higher education institutions. Due to volatility in estate tax collections, General Fund-State funds will be deposited into the account. (General Fund-State, Education Legacy Account-State)

**2. FDA Excess Fund Distribution** - One-time authority is provided to the Department of Natural Resources to distribute excess funds from the Forest Development Account. Funds credited back to the state shall be placed in the state General Fund. (Forest Development Account-State)

**3. Disaster Response Account** - Additional funding is necessary in the Disaster Response Account to provide sufficient resources for anticipated obligations.

**8. ARROW Commission** - Funds are provided for the implementation of Substitute Senate Bill No. 6345 (Agency Reallocation and Realignment of Washington Commission).

**9. Criminal Justice Costs** - The Office of Financial Management shall distribute funds to specified counties for extraordinary criminal justice costs.

**11. Education Study** - A joint task force on education funding is established. The task force will review and make recommendations on how the legislature can meet the requirement outlined in the McCleary decision, examine options for fully funding basic education, and consider other school finance issues such as levies, LEA, salary schedules, early learning and higher education.

**12. Life Sciences Discovery Fund** - Funds are appropriated for deposit in the Life Sciences Discovery Fund for life sciences research grants.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	0.0	0	0
2011-13 Maintenance Level	0.0	0	0
<b>2012 Policy Comp Changes:</b>			
1.    PEBB Funding Rate Reduction	0.0	-33,124	-57,510
2.    SEBB Startup Costs	0.0	12,393	12,393
Policy -- Comp Total	0.0	-20,731	-45,117
Total Policy Changes	0.0	-20,731	-45,117
2011-13 Revised Appropriations	0.0	-20,731	-45,117
Difference from Original Appropriations	0.0	-20,731	-45,117
% 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. (General Fund-State, other funds)

**2. SEBB Startup Costs** - Funding is provided for the costs associating with the creation of the School Employees' Benefits Board (SEBB) program within the Health Care Authority pursuant to Substitute Senate Bill 6442 (public school employees' benefits). The SEBB will provide centralized purchasing of health benefits for public school employees throughout the state beginning January 1, 2014.

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

	<b>FTEs</b>	<b>Senate Chair Proposed NGF-P</b>	<b>Total</b>
2011-13 Original Appropriations	0.0	133,476	133,476
2011-13 Maintenance Level	0.0	129,476	129,476
<b>2012 Policy Other Changes:</b>			
1. LEOFF Consolidation	0.0	-74,184	-74,184
Policy -- Other Total	0.0	-74,184	-74,184
Total Policy Changes	0.0	-74,184	-74,184
2011-13 Revised Appropriations	0.0	55,292	55,292
Difference from Original Appropriations	0.0	-78,184	-78,184
% Change from Original Appropriations	0.0%	-58.6%	-58.6%

*Comments:*

**1. LEOFF Consolidation** - Funding is adjusted to reflect the suspension of state contributions to the Law Enforcement Officers' and Fire Fighters' Retirement System (LEOFF) during the remainder of the 2011-13 fiscal biennium, pursuant to Senate Bill 6563 (LEOFF Plan 1 and Plan 2 merger).

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

(Dollars in Thousands)

	FTEs	Senate Chair Proposed NGF-P	Total
2011-13 Original Appropriations	1.9	-3,850	-3,850
2011-13 Maintenance Level	1.9	-3,850	-3,700
<b>2012 Policy Other Changes:</b>			
1. Grass Seed Account - SSB 6581	0.0	0	4
Policy -- Other Total	0.0	0	4
Total Policy Changes	0.0	0	4
2011-13 Revised Appropriations	1.9	-3,850	-3,696
Difference from Original Appropriations	0.0	0	154
% Change from Original Appropriations	0.0%	0.0%	-4.0%

*Comments:*

**1. Grass Seed Account - SSB 6581** - Pursuant to Substitute Senate Bill No. 6581 (eliminating funds and accounts), the remaining fund balance of the Special Grass Seed Burning Research Account is appropriated to the Washington Turfgrass Seed Commission.