

## Summary of Potential 2012 Early Action Items

*(Near General Fund-State, Dollars in Millions)*

	<u>PSSB 5883</u>
<b>SB 5994 - Unclaimed Property Legislation</b>	<b>50.6</b>
<b>Net Expenditure Reduction (See Attached Detail)</b>	
Maintenance Level (Net Change)	96.5
Policy Level (Net Changes)	226.4
<b>Fund Transfers (See Attached List)</b>	
Capture GFS Reversions From FY 2011	82.6
Other Fund Transfers	23.6
<b>Total Early Action Items</b>	<b>479.7</b>

**Summary of GFS Related Fund Transfers**  
*(Dollars in Thousands)*

<b><u>Capture GFS Reversions From FY 11</u></b>	<b><u>Proposal</u></b>
Savings Incentive Account	44,618
Education Savings Account	31,931
Distinguished Professorships Account	3,024
Community and Technical Colleges Faculty Awards Account	1,996
Graduate Fellowships Account	1,028
<b>Capture GFS Reversions From FY 11</b>	<b>82,596</b>
<b><u>Other Accounts</u></b>	
Transfer from the State Treasurer's Service Account	12,600
Transfer from the Data Processing Revolving Account	5,960
Prior Period (FY11) Federal Funds (DSHS/CFS: Targeted Case Mgmt)	5,000
<b>Other Accounts</b>	<b>23,560</b>
<b>Net Total of All Transfers</b>	<b>106,156</b>

\* PSSB 5883 also contains savings in FY 2012 and FY 2013 from this item. The FY 2011 savings show up on the balance sheet.

# 2012 Supplemental Omnibus Operating Budget

December 12, 2011  
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## PSSB 5883

(Dollars in Thousands)

	<b>NGF+OpPth</b>	<b>Total</b>
<b>Governmental Operations</b>		
<b>Office of the Secretary of State</b>		
<i>Policy Items</i>		
1. Agency Administration & Serv	-1,566	-1,566
2. Limit TVW Coverage and Services	-300	-300
3. Delay Legacy Project Publications	-30	-30
4. State Library Services	-498	-498
5. Lower State Share of Election Costs	-203	-203
Total	-2,597	-2,597
<b>Office of the Attorney General</b>		
<i>Policy Items</i>		
6. Shift Funds for Consumer Protection	-2,000	-2,000
<b>Department of Revenue</b>		
<i>Policy Items</i>		
7. Non-Revenue Personnel Costs	-7,301	-7,301
<b>Department of Enterprise Services</b>		
<i>Policy Items</i>		
8. DES Contracts Unit	-1,100	0
<b>Military Department</b>		
<i>Policy Items</i>		
9. Administrative Support	-361	-361
10. Facilities and Maintenance	-546	-546
11. State Support to EMD	-694	-694
Total	-1,601	-1,601
<b>Total Governmental Operations</b>	<b>-14,599</b>	<b>-13,499</b>
 <b>DSHS</b>		
<b>Children and Family Services</b>		
<i>Policy Items</i>		
12. Maximize Federal Funding	-14,407	0
<b>Juvenile Rehabilitation</b>		
<i>Policy Items</i>		
13. Expand Release on Minimum Sentence	-1,446	-1,446
14. Institution Efficiencies	-1,863	-1,863
Total	-3,309	-3,309
<b>Mental Health</b>		
<i>Policy Items</i>		
15. Capture Savings in Programs	-3,226	-3,226
16. Delay Implementation of ITA Chgs #	-22,558	-33,650
Total	-25,784	-36,876

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(Dollars in Thousands)

	NGF+OpPth	Total
<b>Economic Services Administration</b>		
<i>Policy Items</i>		
17. Restrict Replacement of EBT Cards	-752	-1,373
18. Earn Federal TANF Contingency Funds	-38,400	0
Total	-39,152	-1,373
<b>Alcohol and Substance Abuse</b>		
<i>Policy Items</i>		
19. Criminal Justice Treatment Account	-3,000	0
<b>Administration and Supporting Services</b>		
<i>Policy Items</i>		
20. Staffing & Efficiency Savings	-841	-1,342
<b>Special Commitment Center</b>		
<i>Policy Items</i>		
21. SCC General Service Costs	-1,200	-1,200
22. Incarcerated Resident Annual Rvw #	-70	-70
23. Expedite Court Hearings Lower Risk	-1,825	-1,825
Total	-3,095	-3,095
<b>Total DSHS</b>	<b>-89,588</b>	<b>-45,995</b>
 <b>Other Human Services</b>		
<b>Washington State Health Care Authority</b>		
<i>Policy Items</i>		
24. Capture Vacancy Savings	-702	-1,989
25. Moore Lawsuit Savings	-886	-886
Total	-1,588	-2,875
<b>WA State Criminal Justice Training Commission</b>		
<i>Policy Items</i>		
26. Management Efficiencies & Workloads	-673	-673
<b>Department of Labor and Industries</b>		
<i>Policy Items</i>		
27. Use Federal Crime Victims' Funds	-2,277	-741
<b>Department of Health</b>		
<i>Policy Items</i>		
28. Data Collection and Analysis	-295	-295
29. Central Administration	-505	-505
30. State Board of Health	-136	-136
Total	-936	-936
<b>Department of Veterans' Affairs</b>		
<i>Policy Items</i>		
31. Adjust Forecasted Revenue	-1,413	453

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	<b>NGF+OpPth</b>	<b>Total</b>
<b>Department of Corrections</b>		
<i>Policy Items</i>		
32. Repurpose Old Main at Walla Walla	-11,730	-11,730
33. Offender Health Care CoPay	-2,384	-2,384
34. Administrative Costs/Vacancies	-5,945	-5,945
Total	-20,059	-20,059
<b>Total Other Human Services</b>	<b>-26,946</b>	<b>-24,831</b>
 <b>Natural Resources</b>		
<b>Department of Ecology</b>		
<i>Policy Items</i>		
35. Air Quality Staff Reduction	-354	-354
36. Envir Assessment Staff Reduction	-153	-153
37. Water Quality Staff & Other Red	-704	-704
38. Water Resources Staff Reduction	-1,405	-1,405
Total	-2,616	-2,616
 <b>Department of Fish and Wildlife</b>		
<i>Policy Items</i>		
39. Shift Puget Sound Toxic Sampling	-714	0
40. Shift Ballast Water Management Fund	-352	0
41. Shift Shellfish Activities Funding	-308	0
Management Staff	-1,131	-1,131
42. Shift Equip Prchases to Revolv Acct	-355	0
Total	-2,860	-1,131
 <b>Puget Sound Partnership</b>		
<i>Policy Items</i>		
43. Gov't Relations/Partnerships	-242	-242
 <b>Department of Natural Resources</b>		
<i>Policy Items</i>		
44. GF-S Transfer to ACTMA	-267	-267
45. Corr Camps Fund Shift to Mgmt Accts	-300	0
46. Fire Suppression Savings	-2,007	-2,007
Total	-2,574	-2,274
 <b>Department of Agriculture</b>		
<i>Policy Items</i>		
47. Knotweed Program Fund Shift	-759	0
<b>Total Natural Resources</b>	<b>-9,051</b>	<b>-6,263</b>

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(Dollars in Thousands)

	<b>NGF+OpPth</b>	<b>Total</b>
<b>Transportation</b>		
<b>Washington State Patrol</b>		
<i>Policy Items</i>		
48. Fund Source Shift from GF-S	-1,624	0
<b>Department of Licensing</b>		
<i>Policy Items</i>		
49. Eliminate Positions	-277	-277
<b>Total Transportation</b>	<b><u>-1,901</u></b>	<b><u>-277</u></b>
<b>Public Schools</b>		
<b>OSPI &amp; Statewide Programs</b>		
<i>Policy Items</i>		
50. OSPI Administration Reduction	-600	-600
<b>General Apportionment</b>		
<i>Policy Items</i>		
51. Enrollment Reporting Change	-6,349	-6,349
52. Education Jobs Funding	-3,078	0
Total	-9,427	-6,349
<b>Pupil Transportation</b>		
<i>Policy Items</i>		
53. Shift Depreciation Payments	-48,981	-48,981
<b>Special Education</b>		
<i>Policy Items</i>		
54. Enrollment Reporting Change	4,750	4,750
<b>Education of Highly Capable Students</b>		
<i>Policy Items</i>		
55. Enrollment Reporting Change	-11	-11
<b>Transitional Bilingual Instruction</b>		
<i>Policy Items</i>		
56. Enrollment Reporting Change	337	337
<b>Learning Assistance Program (LAP)</b>		
<i>Policy Items</i>		
57. Enrollment Reporting Change	-69	-69
<b>Total Public Schools</b>	<b><u>-54,001</u></b>	<b><u>-50,923</u></b>

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(Dollars in Thousands)

	NGF+OpPth	Total
<b>Higher Education</b>		
<b>Office of Student Financial Assistance</b>		
<i>Policy Items</i>		
58. Aerospace Trng Scholarships & Loans	1,000	1,000
<b>Total Higher Education</b>	<b>1,000</b>	<b>1,000</b>
 <b>Special Appropriations</b>		
<b>Special Appropriations to the Governor</b>		
<i>Policy Items</i>		
59. Central Service Agency Charges	-5,642	-13,179
60. Self Insurance Premium	-10,948	-15,124
61. Personnel Services Rate Reduction	-9,537	-17,889
62. Procurement Rate Reduction	-1,186	-1,934
Total	-27,313	-48,126
 <b>Contributions to Retirement Systems</b>		
<i>Policy Items</i>		
63. Adjust for Accumulated Assets	-4,000	-4,000
<b>Total Special Appropriations</b>	<b>-31,313</b>	<b>-52,126</b>
<b>Total 2012 Supplemental</b>	<b>-226,399</b>	<b>-192,914</b>

**Comments:**

**Governmental Operations**

**Office of the Secretary of State**

1. **AGENCY ADMINISTRATION & SERV** - This decrease in funding for Executive and Library Administration will reduce programs, library supplies, communications, and other areas.
2. **LIMIT TVW COVERAGE AND SERVICES** - The Secretary of State will reduce pass-through funding to TVW by 7 percent. TVW will cut back the geographic area of television coverage to the Olympia area and will make staff reductions, including layoffs during the months when the Legislature is not in session.
3. **DELAY LEGACY PROJECT PUBLICATIONS** - The Legacy Project will reduce its printing budget and subsequently delay producing historical information provided by individuals who influenced the political history of the state.
4. **STATE LIBRARY SERVICES** - The State Library will reduce funds set aside for a new online library system, hold staff vacancies, and close the branch library at Washington State Penitentiary-Eastern Complex which is transitioning to a minimum security facility. Typically, libraries are not maintained in minimum security facilities.
5. **LOWER STATE SHARE OF ELECTION COSTS** - The Office of the Secretary of State is required by RCW 29A.04.420 to reimburse counties for the state's share of odd-numbered year election costs whenever state officers or measures are on the ballot. The Secretary of State's budget includes \$4,101,000 to reimburse counties for the state's share of 2011 election costs. This item reduces the Fiscal Year 2012 proviso by \$203,000 on the assumption that counties will request less reimbursement than anticipated.

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**Office of the Attorney General**

6. **SHIFT FUNDS FOR CONSUMER PROTECTION** - General Fund-State dollars supporting consumer protection activities are reduced by \$2 million and replaced with Anti-Trust Revolving Account dollars. (General Fund-State, Anti-Trust Revolving Account-Nonappropriated)

**Department of Revenue**

7. **NON-REVENUE PERSONNEL COSTS** - The agency will reduce expenses by 3.5 percent without impacting revenue collections by holding vacancies in non-revenue generating positions, reducing telephone assistance and customer service, and providing less support for tax policy, fiscal analysis, and rulemaking.

**Department of Enterprise Services**

8. **DES CONTRACTS UNIT** - Direct State General Fund support for the personal services contracts unit is eliminated. The contracts unit is an enterprise service, and is funded through the central service charges to other state agencies. This results in a General Fund savings of approximately 50 percent of the cost of the contracts unit.

**Military Department**

9. **ADMINISTRATIVE SUPPORT** - The Information Technology Division will reduce goods and services and eliminate standby pay. The Finance Division will eliminate one Fiscal Technician 2 and one Supply Specialist. The Air National Guard (ANG) will eliminate one Administrative position.
10. **FACILITIES AND MAINTENANCE** - The Army National Guard (ARNG) will reduce its budget for goods and services, custodial services, equipment purchases, and planning services. Savings are achieved through the closure of Boeing field and Paine field. The Air National Guard (ANG) will temporarily eliminate one Maintenance Mechanic 2.
11. **STATE SUPPORT TO EMD** - The Department will shift Emergency Management Division (EMD) salary costs to Federal Mitigation grants for the biennium, and to Federal Emergency Management Program grants for FY 2012 only. The EMD will eliminate standby pay and one Chemical Stockpile Emergency Preparedness Coordinator position. The EMD will reduce its budget for goods, services, and travel.

**DSHS**

**Children and Family Services**

12. **MAXIMIZE FEDERAL FUNDING** - State dollars are reduced as a result of earning additional federal funding. Children's Administration earned adoption incentive grants for completed adoptions. These funds will be used on a one-time basis instead of state general funds. Additionally, federal funds are provided instead of state general funds as a result of the Department receiving Title XIX reimbursement for targeted case management. (General Fund-State, General Fund-Federal)

**Juvenile Rehabilitation**

13. **EXPAND RELEASE ON MINIMUM SENTENCE** - Juvenile offenders with a non-violent offense type and a low risk score will be released on the minimum release date.
14. **INSTITUTION EFFICIENCIES** - One-time savings are achieved by delaying new hires and services during the transition in closing Maple Lane. One-time savings are also achieved from the delay in opening a new group home in Olympia.

**Mental Health**

15. **CAPTURE SAVINGS IN PROGRAMS** - Funding for Involuntary Treatment Act (ITA) ancillary services and the Offender Re-Entry Community Services Program (ORCSP) are reduced to reflect actual expenditure levels. ITA ancillary services are support services provided to patients who are involuntarily detained in community mental health hospitals. Services include drugs, professional costs, transportation, supplies, and equipment. The ORCSP assists individuals recently released from prison to integrate back into the community. This reduction will not impact the level of services provided in these programs.
16. **DELAY IMPLEMENTATION OF ITA CHGS #** - House Bill 2131 and Senate Bill 5987 delays provisions of Chapter 280, Laws of 2010 which broaden the criteria for detention and commitment of individuals with mental disorders under the involuntary treatment act. Under the legislation, these provisions will now become effective in July 2015 rather than in January 2012. Funding and FTEs for increased psychiatric inpatient utilization associated with these changes are reduced accordingly. (General Fund-State, General Fund-Federal, General Fund-Private/Local)



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### Economic Services Administration

17. **RESTRICT REPLACEMENT OF EBT CARDS** - Beginning July 1, 2012, Electronic Benefit Transfer (EBT) cards will not be replaced over the counter in the community service offices for non-emergency replacement cards and instead will be mailed by the contracted EBT vendor. (General Fund-State, General Fund-Federal)
18. **EARN FEDERAL TANF CONTINGENCY FUNDS** - Washington State currently meets the criteria to earn federal contingency funds to support its Temporary Assistance to Needy Families (TANF) program. These funds can be used to replace the General Fund-State currently supporting the TANF program. (General Fund-State, General Fund-Federal)

### Alcohol and Substance Abuse

19. **CRIMINAL JUSTICE TREATMENT ACCOUNT** - A fund balance in the Criminal Justice Treatment Account will be used to offset a one time reduction in general fund-state for state chemical dependency treatment funding provided to counties. (General Fund-State, Criminal Justice Treatment Account)

### Administration and Supporting Services

20. **STAFFING & EFFICIENCY SAVINGS** - Savings are achieved through staffing and efficiencies in the Executive Management, Operations Support, Information Systems Services, and Finance Divisions. (General Fund-State, General Fund-Federal)

### Special Commitment Center

21. **SCC GENERAL SERVICE COSTS** - Funding is reduced to reflect the elimination of two recreational services positions, one supervisory nursing position, and underutilized contracts. Food services funding is reduced by 5 percent.
22. **INCARCERATED RESIDENT ANNUAL RVW #** - Funding is reduced to reflect suspending, during any period of time an Special Commitment Center (SCC) resident is incarcerated or detained on criminal charges, the requirement that SCC conduct an annual examination and proceedings pertaining to petitions to the court.
23. **EXPEDITE COURT HEARINGS LOWER RISK** - Funding for SCC legal and operating costs are reduced. SCC will achieve the reduction by performing an expert examination and advancing residents to the courts for consideration of release if the resident meets specific criteria.

### Other Human Services

#### Washington State Health Care Authority

24. **CAPTURE VACANCY SAVINGS** - The Health Care Authority has funding for 30.6 FTE staff positions that were vacant for the first three months of the biennium. The one-time vacancy savings are removed from the budget. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Health Care Authority Administrative Account-State)
25. **MOORE LAWSUIT SAVINGS** - The Health Care Authority will reduce funding by transferring the Attorney General fees for the Moore v. HCA lawsuit to offset General Fund-State expenditures.

#### WA State Criminal Justice Training Commission

26. **MANAGEMENT EFFICIENCIES & WORKLOADS** - Workload adjustments, along with staffing and operational efficiencies, are implemented to reduce State General Fund expenditures.

#### Department of Labor and Industries

27. **USE FEDERAL CRIME VICTIMS' FUNDS** - The use of federal grant money will be maximized in each fiscal year to reduce General Fund-State expenditures in the Crime Victims Compensation Program without changing benefit amounts. (General Fund-State, General Fund-Federal)

#### Department of Health

28. **DATA COLLECTION AND ANALYSIS** - The Department of Health will eliminate record collection and reporting activities under the Washington Death with Dignity Act; reduce frequency of data released from the Comprehensive Hospital Abstract Reporting System; and other support relating to reporting and state-owned information technology systems.

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- 29. **CENTRAL ADMINISTRATION** - The Department of Health will reduce administrative costs by 10 percent.
- 30. **STATE BOARD OF HEALTH** - The Department of Health will reduce funding to the State Board of Health by 10 percent. Savings will be achieved through reduced goods and services, travel, and fewer board meetings.

**Department of Veterans' Affairs**

- 31. **ADJUST FORECASTED REVENUE** - The Department of Veterans Affairs will reduce general fund expenditures by leveraging additional non-state funds. These reductions are not expected to affect client services. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**Department of Corrections**

- 32. **REPURPOSE OLD MAIN AT WALLA WALLA** - Security levels of units in prisons can be changed to reflect the appropriate custody level for offenders pursuant to the department's classification system. Medium security units in the Old Main at Washington State Penitentiary are converted to minimum security units.
- 33. **OFFENDER HEALTH CARE COPAY** - Health care co-pays will be increased by \$1. In addition offenders with resources will be required to pay more of their health care costs and any offender that refuses to cooperate with Medicaid eligibility will be charged with the full cost of their hospital stay. The department will expand its utilization management activities to provide more cost effective health care provision.
- 34. **ADMINISTRATIVE COSTS/VACANCIES** - Administrative reductions are taken in management, communications, and elimination of the Jail Industries Board. Additional savings are achieved by maintaining an average 2.8 percent vacancy rate in the Community Corrections and Health Services programs.

**Natural Resources**

**Department of Ecology**

- 35. **AIR QUALITY STAFF REDUCTION** - A combination of one-time and ongoing funding and FTE staff reductions are taken in the Air Quality Program. One position is eliminated from the motor vehicle emission check program. In addition, 1.5 FTE staff are reduced during Fiscal Year 2012 from temporary vacancy savings for positions responsible for smoke management, and program-wide database and data systems management.
- 36. **ENVIR ASSESSMENT STAFF REDUCTION** - Funding and FTE staff are reduced on an ongoing basis through the elimination of a hydrogeologist position responsible for streamflow monitoring and data analysis.
- 37. **WATER QUALITY STAFF & OTHER RED** - A combination of one-time and ongoing funding and FTE staff reductions are taken in the Water Quality Program. Ongoing staff reductions will be taken in stormwater permit administration, reclaimed water policy development, and nonpoint water-pollution inspection. A one-time reduction of \$86,000 will be realized by postponing water-quality laboratory sampling and equipment purchases planned for Fiscal Year 2012.
- 38. **WATER RESOURCES STAFF REDUCTION** - Funding and FTE staff are reduced on an ongoing basis in the Water Resources Program. Positions reduced include clerical support for the adjudication program, an instream flow rule writer, a metering coordinator, water rights processing professional and customer-service staff, a dam safety section manager, and a graphics designer.

**Department of Fish and Wildlife**

- 39. **SHIFT PUGET SOUND TOXIC SAMPLING** - WDFW samples key indicator species, English sole and Puget Sound herring, to inform policy and decision makers regarding the presence of toxic contaminants in the Puget Sound food web and the general health of Puget Sound. Funding for this work is permanently shifted from the General Fund to the Aquatic Lands Enhancement Account. (General Fund-State, Aquatic Lands Enhancement Account-State)
- 40. **SHIFT BALLAST WATER MANAGEMENT FUND** - WDFW monitors commercial vessels entering Washington ports that have the highest risk of transporting aquatic invasive species in their ballast water. Funding for this program is permanently shifted from the General Fund to the Aquatic Lands Enhancement Account (ALEA). (General Fund-State, Aquatic Lands Enhancement Account-State)

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41. **SHIFT SHELLFISH ACTIVITIES FUNDING** - WDFW manages recreational and commercial shellfish fisheries and is responsible for protecting species and their habitat. Funding for managing commercial shellfish fisheries is shifted on an ongoing basis from the General Fund to the Aquatic Lands Enhancement Account (ALEA). (General Fund-State, Aquatic Lands Enhancement Account-State)
42. **SHIFT EQUIP PRCHASES TO REVOLV ACCT** - Equipment purchases are shifted on a one-time basis to the department's equipment revolving fund. (General Fund-State, Fish and Wildlife Equipment Revolving Account-Nonappropriated)

**Puget Sound Partnership**

43. **GOV'T RELATIONS/PARTNERSHIPS** - Funding is reduced for grants to local community outreach organizations that assist in Action Agenda implementation, and for a local government outreach contract with the Association of Washington Cities. The Partnership will also eliminate a research contract to analyze organizations and networks across the region for their potential to advance Puget Sound recovery. These ongoing reductions will reduce Partnership coordination with cities and counties, limit coalition development necessary for overall recovery work, and reduce delivery of Action Agenda education and stewardship at the local level.

**Department of Natural Resources**

44. **GF-S TRANSFER TO ACTMA** - The amount of General Fund-State funding provided for deposit into the Agricultural College Trust Management Account (ACTMA) is reduced. The ACTMA has a sufficient fund balance to reduce the General Fund contribution on a one-time basis and maintain current levels of work.
45. **CORR CAMPS FUND SHIFT TO MGMT ACCTS** - The Department of Natural Resources (DNR) will reduce correctional camp work at recreational and local government sites funded by the General Fund and increase silvicultural work on state trust lands funded by DNR's trust management accounts. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State)
46. **FIRE SUPPRESSION SAVINGS** - Due to a light fire season, the Department of Natural Resources has excess funds in its fire suppression budget for Fiscal Year 2012. The fire suppression budget is reduced to reflect the lower level of fire suppression expenditures.

**Department of Agriculture**

47. **KNOTWEED PROGRAM FUND SHIFT** - Knotweed is an invasive freshwater weed that alters stream and river ecosystems and limits salmon recovery by displacing native vegetation. The Department of Agriculture's program that distributes eradication project grants to local entities is currently funded by the State General Fund. A total of \$479,000 in grant funding is permanently shifted from the General Fund to the Aquatic Lands Enhancement Account, while \$280,000 of grant funding is shifted on a one-time basis from the General Fund to the Freshwater Aquatic Weeds Account. (General Fund-State, Aquatic Lands Enhancement Account-State, Freshwater Aquatic Weeds Account-State)

**Transportation**

**Washington State Patrol**

48. **FUND SOURCE SHIFT FROM GF-S** - Funding for the Criminal History Section is provided from the Fingerprint Identification Account rather than the State General Fund. Fire Training Certification funding is provided from the Fire Service Training Account rather than the State General Fund. Toxicology Lab funding is provided from the Death Investigations Account rather than the State General Fund. (General Fund-State, Fingerprint Identification Account-State, Fire Service Training Account-State, Death Investigations Account-State)

**Department of Licensing**

49. **ELIMINATE POSITIONS** - Eliminating two unfilled positions (Employee Communications Coordinator and Forms and Records Analyst 3) will reduce administrative costs in the Management and Support Services Division.

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### Public Schools

#### OSPI & Statewide Programs

50. **OSPI ADMINISTRATION REDUCTION** - The following units at the Office of the Superintendent of Public Instruction (OSPI) perform administrative, rather than programmatic, functions: the Superintendent's Office, Communications, Government Relations, Chief of Staff's Office, Audit Unit, Human Resources, Agency Financial Services, Information Technology Administration, and Agency Support. The estimated total cost is \$4 million per fiscal year. Starting January 1, 2012, OSPI administrative funding is reduced by 10 percent.

#### General Apportionment

51. **ENROLLMENT REPORTING CHANGE** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).
52. **EDUCATION JOBS FUNDING** - In September of 2011, the U.S. Department of Education allocated Washington State an additional \$3,078,000 for the Education Jobs Federal Grant. The budget incorporates the additional funding as part of the general apportionment payment to school districts for the 2011-12 school year. (General Fund-Federal)

#### Pupil Transportation

53. **SHIFT DEPRECIATION PAYMENTS** - The state provides funding to school districts to replace school buses under a depreciation schedule set by the Office of the Superintendent of Public Instruction. State allocations are deposited into the district's Transportation Vehicle Fund to be used only to purchase new buses or for major bus repairs. Annual payments are made to districts the year a bus is purchased and continue until the bus reaches the end of its scheduled lifecycle. Current practice is to allocate payments in October. Beginning in School Year 2012-13, the annual bus depreciation payments are made in August instead of the previous October, providing a one-time savings in Fiscal Year 2013.

#### Special Education

54. **ENROLLMENT REPORTING CHANGE** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).

#### Education of Highly Capable Students

55. **ENROLLMENT REPORTING CHANGE** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).

#### Transitional Bilingual Instruction

56. **ENROLLMENT REPORTING CHANGE** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).

#### Learning Assistance Program (LAP)

57. **ENROLLMENT REPORTING CHANGE** - School districts calculate full-time equivalent enrollments using nine student counts, September through May. Beginning with the 2011-12 school year, enrollment reporting is adjusted to include an additional count in June (or on the last full day of class in May).

### Higher Education

#### Office of Student Financial Assistance

58. **AEROSPACE TRNG SCHOLARSHIPS & LOANS** - Additional funds are provided for the Aerospace Training Student Loan Program, established via Chapter 8, Laws of 2011 (ESHB 1846), for students in certain aerospace training or educational programs.

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**Special Appropriations**

**Special Appropriations to the Governor**

- 59. **CENTRAL SERVICE AGENCY CHARGES** - Central service billings and related charges to client agencies for legal services, audits, and records management will be reduced. This will require agencies to control costs and make fewer requests for service.
- 60. **SELF INSURANCE PREMIUM** - Charges to client agencies for self-insurance premiums will be reduced.
- 61. **PERSONNEL SERVICES RATE REDUCTION** - Charges to client agencies for personnel services such as recruitment, compensation, and classification will be reduced.
- 62. **PROCUREMENT RATE REDUCTION** - Charges to client agencies related to the procurement of goods and services will be reduced.

**Contributions to Retirement Systems**

- 63. **ADJUST FOR ACCUMULATED ASSETS** - Funding is reduced to reflect accumulated reserves and lower than anticipated expenditures for benefits, leaving sufficient reserve assets and contributions for projected benefit payments.

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

December 12, 2011  
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## PSSB 5883

(Dollars in Thousands)

	Original 2011-13 Approps		2012 Supplemental		Revised 2011-13 Appropriations	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Legislative	142,344	149,429	23	23	142,367	149,452
Judicial	221,808	274,987	264	1,418	222,072	276,405
Governmental Operations	474,248	3,707,505	-11,848	-21,591	462,400	3,685,914
Other Human Services	6,349,037	15,172,782	-127,668	-338,829	6,221,369	14,833,953
DSHS	5,731,500	11,171,470	-56,015	28,099	5,675,485	11,199,569
Natural Resources	309,303	1,490,117	-7,830	2,071	301,473	1,492,188
Transportation	78,272	176,473	-3,338	-1,425	74,934	175,048
Public Schools	13,783,321	15,915,437	-74,884	-238,365	13,708,437	15,677,072
Higher Education	2,749,642	11,126,495	365	-9,519	2,750,007	11,116,976
Other Education	166,323	503,435	2	8,318	166,325	511,753
Special Appropriations	2,198,004	2,359,797	-41,995	-61,954	2,156,009	2,297,843
<b>Total Budget Bill</b>	<b>32,203,802</b>	<b>62,047,927</b>	<b>-322,924</b>	<b>-631,754</b>	<b>31,880,878</b>	<b>61,416,173</b>
<b>Appropriations in Other Legislation</b>	<b>-3,850</b>	<b>-3,700</b>	<b>0</b>	<b>0</b>	<b>-3,850</b>	<b>-3,700</b>
<b>Statewide Total</b>	<b>32,199,952</b>	<b>62,044,227</b>	<b>-322,924</b>	<b>-631,754</b>	<b>31,877,028</b>	<b>61,412,473</b>

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

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(Dollars in Thousands)

	Original 2011-13 Approps		2012 Supplemental		Revised 2011-13 Appropriations	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Legislative</b>						
House of Representatives	60,367	61,683	32	32	60,399	61,715
Senate	45,640	47,040	-6	-6	45,634	47,034
Jt Leg Audit & Review Committee	5,421	5,591	0	0	5,421	5,591
LEAP Committee	4,220	4,220	0	0	4,220	4,220
Office of the State Actuary	48	3,392	0	0	48	3,392
Joint Legislative Systems Comm	15,927	15,927	0	0	15,927	15,927
Statute Law Committee	8,940	9,795	-3	-3	8,937	9,792
Redistricting Commission	1,781	1,781	0	0	1,781	1,781
<b>Total Legislative</b>	<b>142,344</b>	<b>149,429</b>	<b>23</b>	<b>23</b>	<b>142,367</b>	<b>149,452</b>
<b>Judicial</b>						
Supreme Court	13,443	13,443	19	19	13,462	13,462
State Law Library	2,938	2,938	34	34	2,972	2,972
Court of Appeals	30,507	30,507	68	68	30,575	30,575
Commission on Judicial Conduct	2,048	2,048	0	0	2,048	2,048
Administrative Office of the Courts	100,793	150,389	134	1,288	100,927	151,677
Office of Public Defense	49,993	52,483	9	9	50,002	52,492
Office of Civil Legal Aid	22,086	23,179	0	0	22,086	23,179
<b>Total Judicial</b>	<b>221,808</b>	<b>274,987</b>	<b>264</b>	<b>1,418</b>	<b>222,072</b>	<b>276,405</b>
<b>Total Legislative/Judicial</b>	<b>364,152</b>	<b>424,416</b>	<b>287</b>	<b>1,441</b>	<b>364,439</b>	<b>425,857</b>

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(Dollars in Thousands)

	Original 2011-13 Approps		2012 Supplemental		Revised 2011-13 Appropriations	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Governmental Operations</b>						
Office of the Governor	10,605	12,105	-2	-2	10,603	12,103
Office of the Lieutenant Governor	1,385	1,480	0	0	1,385	1,480
Public Disclosure Commission	4,237	4,237	-2	-2	4,235	4,235
Office of the Secretary of State	30,845	88,864	-1,969	-1,958	28,876	86,906
Governor's Office of Indian Affairs	526	526	0	0	526	526
Asian-Pacific-American Affrs	451	451	4	4	455	455
Office of the State Treasurer	0	14,996	0	-2	0	14,994
Office of the State Auditor	0	74,333	0	-17	0	74,316
Comm Salaries for Elected Officials	353	353	0	0	353	353
Office of the Attorney General	8,025	229,237	-540	-558	7,485	228,679
Caseload Forecast Council	2,613	2,613	6	6	2,619	2,619
Dept of Financial Institutions	0	46,445	0	-27	0	46,418
Department of Commerce	129,750	513,688	-30	-91	129,720	513,597
Economic & Revenue Forecast Council	1,402	1,452	0	0	1,402	1,452
Office of Financial Management	37,135	116,142	343	-1,077	37,478	115,065
Office of Administrative Hearings	0	34,090	0	3	0	34,093
State Lottery Commission	0	802,742	0	15	0	802,757
Washington State Gambling Comm	0	32,184	0	5	0	32,189
WA State Comm on Hispanic Affairs	496	496	0	0	496	496
African-American Affairs Comm	477	477	0	0	477	477
Department of Retirement Systems	0	52,666	0	-8	0	52,658
State Investment Board	0	29,256	0	0	0	29,256
Innovate Washington	6,010	8,162	0	1,678	6,010	9,840
Department of Revenue	208,612	240,425	-6,884	-6,884	201,728	233,541
Board of Tax Appeals	2,460	2,460	0	0	2,460	2,460
Minority & Women's Business Enterp	0	3,266	0	-2	0	3,264
Office of Insurance Commissioner	0	51,961	0	5	0	51,966
Consolidated Technology Services	7	184,048	-7	11,622	0	195,670
State Board of Accountancy	0	2,810	0	-2	0	2,808
Forensic Investigations Council	0	286	0	0	0	286
Department of Enterprise Services	8,099	477,217	-1,103	3,407	6,996	480,624
Washington Horse Racing Commission	0	8,201	0	-1,373	0	6,828
WA State Liquor Control Board	0	296,326	0	-24,669	0	271,657
Utilities and Transportation Comm	0	48,716	0	2	0	48,718



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	Original 2011-13 Approps		2012 Supplemental		Revised 2011-13 Appropriations	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Board for Volunteer Firefighters	0	1,064	0	0	0	1,064
Military Department	16,011	308,727	-1,661	-1,661	14,350	307,066
Public Employment Relations Comm	4,749	8,309	-3	-3	4,746	8,306
LEOFF 2 Retirement Board	0	2,055	0	-2	0	2,053
Archaeology & Historic Preservation	0	4,639	0	0	0	4,639
<b>Total Governmental Operations</b>	<b>474,248</b>	<b>3,707,505</b>	<b>-11,848</b>	<b>-21,591</b>	<b>462,400</b>	<b>3,685,914</b>

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

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### PSSB 5883

(Dollars in Thousands)

	Original 2011-13 Approps		2012 Supplemental		Revised 2011-13 Appropriations	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Other Human Services</b>						
WA State Health Care Authority	4,459,259	10,847,407	-143,413	-372,767	4,315,846	10,474,640
Human Rights Commission	4,482	6,385	0	0	4,482	6,385
Bd of Industrial Insurance Appeals	0	39,380	0	9	0	39,389
Criminal Justice Training Comm	30,305	44,014	-744	-744	29,561	43,270
Department of Labor and Industries	38,084	638,382	-2,277	-489	35,807	637,893
Department of Health	160,547	1,081,936	-978	22,760	159,569	1,104,696
Department of Veterans' Affairs	16,261	115,305	-1,626	1,140	14,635	116,445
Department of Corrections	1,635,488	1,659,307	21,439	19,433	1,656,927	1,678,740
Dept of Services for the Blind	4,542	25,567	0	0	4,542	25,567
Employment Security Department	69	715,099	-69	-8,171	0	706,928
<b>Total Other Human Services</b>	<b>6,349,037</b>	<b>15,172,782</b>	<b>-127,668</b>	<b>-338,829</b>	<b>6,221,369</b>	<b>14,833,953</b>

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**PSSB 5883**  
(Dollars in Thousands)

December 12, 2011  
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	Original 2011-13 Approps		2012 Supplemental		Revised 2011-13 Appropriations	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>DSHS</b>						
Children and Family Services	605,185	1,091,468	-15,217	-335	589,968	1,091,133
Juvenile Rehabilitation	173,828	179,430	-639	2,417	173,189	181,847
Mental Health	890,068	1,598,488	-9,197	-11,088	880,871	1,587,400
Developmental Disabilities	1,012,678	1,926,723	1,781	19,779	1,014,459	1,946,502
Long-Term Care	1,594,945	3,399,830	-8,485	-13,944	1,586,460	3,385,886
Economic Services Administration	1,006,614	2,153,005	-15,947	35,721	990,667	2,188,726
Alcohol & Substance Abuse	151,709	314,507	-3,000	-2	148,709	314,505
Vocational Rehabilitation	21,713	127,101	22	2,491	21,735	129,592
Administration/Support Svcs	49,658	95,503	1,053	1,359	50,711	96,862
Special Commitment Center	95,388	95,388	-1,377	-1,377	94,011	94,011
Payments to Other Agencies	129,714	190,027	-5,009	-6,922	124,705	183,105
<b>Total DSHS</b>	<b>5,731,500</b>	<b>11,171,470</b>	<b>-56,015</b>	<b>28,099</b>	<b>5,675,485</b>	<b>11,199,569</b>
<b>Total Human Services</b>	<b>12,080,537</b>	<b>26,344,252</b>	<b>-183,683</b>	<b>-310,730</b>	<b>11,896,854</b>	<b>26,033,522</b>

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(Dollars in Thousands)

	Original 2011-13 Approps		2012 Supplemental		Revised 2011-13 Appropriations	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Natural Resources</b>						
Columbia River Gorge Commission	364	766	448	859	812	1,625
Department of Ecology	96,791	430,297	-2,935	-3,662	93,856	426,635
WA Pollution Liab Insurance Program	0	876	0	822	0	1,698
State Parks and Recreation Comm	17,334	147,632	0	308	17,334	147,940
Rec and Conservation Funding Board	1,925	9,778	2	2	1,927	9,780
Environ & Land Use Hearings Office	4,841	4,841	-258	-258	4,583	4,583
State Conservation Commission	13,583	14,884	-2	-2	13,581	14,882
Dept of Fish and Wildlife	69,387	358,417	-2,304	5,994	67,083	364,411
Puget Sound Partnership	5,065	15,829	-242	-242	4,823	15,587
Department of Natural Resources	68,913	360,495	-1,798	-1,845	67,115	358,650
Department of Agriculture	31,100	146,302	-741	95	30,359	146,397
<b>Total Natural Resources</b>	<b>309,303</b>	<b>1,490,117</b>	<b>-7,830</b>	<b>2,071</b>	<b>301,473</b>	<b>1,492,188</b>

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	Original 2011-13 Approps		2012 Supplemental		Revised 2011-13 Appropriations	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Transportation</b>						
Washington State Patrol	75,499	135,640	-3,039	-1,374	72,460	134,266
Department of Licensing	<u>2,773</u>	<u>40,833</u>	<u>-299</u>	<u>-51</u>	<u>2,474</u>	<u>40,782</u>
<b>Total Transportation</b>	<b>78,272</b>	<b>176,473</b>	<b>-3,338</b>	<b>-1,425</b>	<b>74,934</b>	<b>175,048</b>

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(Dollars in Thousands)

	Original 2011-13 Approps		2012 Supplemental		Revised 2011-13 Appropriations	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Public Schools</b>						
OSPI & Statewide Programs	48,657	138,300	-749	-4,749	47,908	133,551
General Apportionment	10,459,774	10,459,774	-137	21,941	10,459,637	10,481,715
Pupil Transportation	649,813	649,813	-54,400	-54,400	595,413	595,413
School Food Services	14,222	597,222	0	-1,588	14,222	595,634
Special Education	1,350,186	2,041,982	-1,289	-206,149	1,348,897	1,835,833
Educational Service Districts	15,815	15,815	-22	-22	15,793	15,793
Levy Equalization	611,782	611,782	-11,745	-11,745	600,037	600,037
Elementary/Secondary School Improv	0	7,352	0	-1,200	0	6,152
Institutional Education	32,610	32,610	1,866	1,866	34,476	34,476
Ed of Highly Capable Students	17,535	17,535	66	66	17,601	17,601
Education Reform	158,167	266,282	-182	114,907	157,985	381,189
Transitional Bilingual Instruction	172,539	243,540	-10,187	-10,187	162,352	233,353
Learning Assistance Program (LAP)	252,221	833,428	1,895	-87,105	254,116	746,323
Compensation Adjustments	0	2	0	0	0	2
<b>Total Public Schools</b>	<b>13,783,321</b>	<b>15,915,437</b>	<b>-74,884</b>	<b>-238,365</b>	<b>13,708,437</b>	<b>15,677,072</b>

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	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Higher Education</b>						
Council for Higher Education	997	3,374	-5	-5	992	3,369
Higher Education Coordinating Board	292,480	312,279	-5	-1,548	292,475	310,731
University of Washington	426,573	5,829,242	-248	-840	426,325	5,828,402
Washington State University	303,366	1,238,606	298	-5,021	303,664	1,233,585
Eastern Washington University	68,957	249,680	-72	-144	68,885	249,536
Central Washington University	64,141	299,585	-72	-143	64,069	299,442
The Evergreen State College	36,344	108,563	40	81	36,384	108,644
Western Washington University	80,629	336,810	134	266	80,763	337,076
Office of Student Financial Assist	321,432	341,628	995	-1,595	322,427	340,033
Community/Technical College System	1,154,723	2,406,728	-700	-570	1,154,023	2,406,158
<b>Total Higher Education</b>	<b>2,749,642</b>	<b>11,126,495</b>	<b>365</b>	<b>-9,519</b>	<b>2,750,007</b>	<b>11,116,976</b>
<b>Other Education</b>						
State School for the Blind	11,526	13,487	5	5	11,531	13,492
Childhood Deafness & Hearing Loss	16,900	17,426	-5	-5	16,895	17,421
Workforce Trng & Educ Coord Board	2,770	66,031	0	0	2,770	66,031
Department of Early Learning	135,127	389,035	2	8,225	135,129	397,260
Washington State Arts Commission	0	5,230	0	104	0	5,334
Washington State Historical Society	0	6,134	0	-8	0	6,126
East Wash State Historical Society	0	6,092	0	-3	0	6,089
<b>Total Other Education</b>	<b>166,323</b>	<b>503,435</b>	<b>2</b>	<b>8,318</b>	<b>166,325</b>	<b>511,753</b>
<b>Total Education</b>	<b>16,699,286</b>	<b>27,545,367</b>	<b>-74,517</b>	<b>-239,566</b>	<b>16,624,769</b>	<b>27,305,801</b>

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

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	Original 2011-13 Approps		2012 Supplemental		Revised 2011-13 Appropriations	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Special Appropriations</b>						
Bond Retirement and Interest	1,966,521	2,120,814	-18,586	-17,732	1,947,935	2,103,082
Special Approps to the Governor	98,007	105,507	-19,409	-40,222	78,598	65,285
Contributions to Retirement Systems	133,476	133,476	-4,000	-4,000	129,476	129,476
<b>Total Special Appropriations</b>	<b>2,198,004</b>	<b>2,359,797</b>	<b>-41,995</b>	<b>-61,954</b>	<b>2,156,009</b>	<b>2,297,843</b>