



# 2012 Supplemental Operating Budget

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# Summary of PSHB 2127

February 21, 2012

Representative Hunter, Chair  
House Ways and Means Committee



## **Background**

When the Legislature adopted the 2011-13 biennial operating budget in May 2011, it left \$743 million in projected reserves (Near General Fund-State and Budget Stabilization Account projected ending fund balances). Over the next seven months, projected revenues for the remainder of 2009-11 and for 2011-13 declined by over \$2.2 billion.

After the November revenue forecast, the \$743 million in ending reserves for 2011-13 projected in May 2011 became a negative \$1.4 billion.

In December 2011, the Legislature took action which reduced the budget problem by \$480 million. Major elements included:

- Increased revenue of \$51 million (Substitute House Bill 2169).
- Net savings of \$322 million (\$96 million from maintenance level).
- Fund Transfers of \$107 million (\$83 million from fiscal year 2011 General Fund-State reversions).

The Legislature entered the 2012 session with a Near General Fund-State (NGF-S) budget problem statement of \$968 million (including the Budget Stabilization Account) plus the desired amount of ending reserves. Proposed Substitute House Bill (PSHB) 2127 leaves ending reserves for 2011-13 of \$504 million, meaning the remaining budget challenge defined under this proposal is \$1.472 billion.

## **Summary of PSHB 2127**

The February 2012 revenue forecast increased by \$86 million. On the expenditure side of the balance sheet, February 2012 maintenance level savings of \$335 million recognized in PSHB 2127 further reduced the budget problem. Taking these two items into account, this reduced the budget problem to \$1.05 billion (assuming ending reserves of approximately \$504 million).

## Resources.

PSHB 2127 assumes or includes approximately \$168 million in additional resources from the following:

- \$81.6 million from a permanent reduction in certain distributions to local governments based on assumed legislation. The major distributions impacted include County Criminal Justice Assistance (\$18.4 million), Municipal Criminal Justice Assistance (\$7.3 million), and the Rural County Sales Tax Credit (\$10.3 million). The assumed legislation would give local governments additional tools to manage their budgets including increased local option taxing authority. PSHB 2127 also includes a contingency fund managed by the Office of Financial Management to assist local governments (\$7 million).

- Liquor profits will be shared in a manner consistent with the language of Initiative 1183 resulting in a \$10 million increase above the levels previously received by local governments and an additional \$41.8 million is directed to the state general fund.
- \$18.1 million from assumed legislation to limit the mortgage Business & Occupation tax deduction (affecting banks doing business in 10 or more states).
- \$13.1 million from assumed legislation related to cigarette manufacturing.
- \$53.7 million in fund transfers to the General Fund-State (GF-S). This is primarily \$37.5 million from anticipated fiscal year 2012 GF-S reversions, \$5 million from the Public Services Revolving Account, \$3.5 million from the Treasurer Services Account, and \$3.5 million from the Fair Account.

### Changes to Spending.

In addition to the maintenance savings referenced above, PSHB 2127 includes \$882 million in net NGF-S policy savings. Here are the net savings by functional area (NGF-S unless noted otherwise):

- A net savings of \$405 million is achieved by delaying certain payments within the 2012-13 school year. A portion of the June 2013 apportionment payment to districts is moved to July 2013 (the first month of the next biennium). Similarly, the May and June 2013 levy equalization payments are delayed to July 2013. In both cases, the level of payments made in the 2012-13 school year is not altered.
- Reductions in K-12 include changes to numerous education reform programs (net \$9.2 million savings including an \$8.3 million reduction in the National Board for Professional Teaching Standards bonus program), changes to the Office of Superintendent of Public Instruction statewide programs (net increase of \$2.8 million), and changes to small high school funding (saves \$11.5 million).
- In higher education, funding for institutions is reduced by \$65 million. Increased institutional funding is provided for engineering degree production (\$7.6 million) and Science, Technology, Engineering, and Math (STEM) degrees (\$6.4 million), resulting in a net reduction to institutional funding of \$51 million. In addition, funding for the State Need Grant is reduced by \$10 million.
- \$222.4 million in net reductions in health care and human service programs including:
  - Children and Family Services net reductions of \$12.5 million, which includes a \$6.7 million reduction in contracted services and \$5 million in selected services. \$0.8 million is added for performance-based contracting.
  - Mental Health net reductions of \$26.2 million, primarily from changes to Regional Support Network (RSN) Medicaid rates (\$7.9 million in savings), RSN non-Medicaid funding (\$9.6 million savings), and closing decertified wards at Western State Hospital and serving those clients in other settings (\$3.8 million net savings).

- Developmental Disabilities includes a reduction of approximately \$11 million from modifying state-only services (recouping under-spent funds for state-only employment, converting state- only employment slots to Medicaid, and temporarily reducing Individual and Family Services), \$7.3 million from reducing residential rates to be offset by proposed public utilities tax revenue generated according to SHB 2150 (community residential services businesses), and approximately \$10.1 million in savings from establishing efficiencies in the Instruction and Support programs and from under-spent funds due to delays in hiring staff and purchasing equipment. An increase of approximately \$2 million is added for new Medicaid waiver placements and Medicaid employment services.
- Long-Term Care includes changes to nursing home rates (\$16 million savings) offset by increased use of provider assessments, approximately \$2 million savings generated from increased Adult Family Home licensing fees, and \$2.3 million in provider rate reductions (Adult Day Health and Boarding Homes).
- Funding for Initiative 1163 is included in both Developmentally Disabled and Long-Term Care (\$14.4 million increase).
- Economic Services Administration (ESA) net reductions of \$90.6 million are primarily from Temporary Assistance to Needy Families (TANF) and Working Connections Child Care under-expenditures (\$77 million savings, leaving about \$45 million in reserves in the TANF box) and already accrued ESA staffing under-expenditures (\$8.1 million).
- Alcohol and Substance Abuse net reduction of \$9.2 million, including a \$5.1 million reduction in funding for counties to provide outpatient treatment and detoxification services.
- Health Care Authority net reductions of \$14.5 million primarily due to reductions in Indigent Assistance Disproportionate Share Hospital grants (\$13.1 million) and Critical Access Hospital reimbursement rates (\$13.5 million), and an increase of \$8.8 million to replace previously assumed savings from a proposed federal waiver that was not granted by the federal government. \$2.5 million is added to implement phase two of the ProviderOne project and \$2.1 million is added to study and implement the federal Basic Health Option pursuant to Engrossed Second Substitute House Bill 2319 (Affordable Care Act).
- Department of Health net reduction of \$12.7 million, primarily from a \$9 million reduction in public health funding. Public health funding is also reduced by \$12 million in special appropriations to the Governor, also linked to the local government finance bill. This is partially offset by a new distribution from liquor excise taxes (approximately \$14 million). In addition, assumed legislation will offer local governments additional local tax options.

- \$39 million reductions in natural resources, primarily from:
  - Increasing fees to make programs more self-supporting for food safety (\$2.2 million savings) in the Department of Agriculture, hydraulic permits (\$0.8 million savings) in the Department of Fish and Wildlife, and forest practices permits (\$1.5 million savings) in the Department of Natural Resources.
  - Fund shifts to pay for programs currently funded by NGF-S such as environmental assessments (\$5.6 million savings) in the Department of Ecology, land management costs (\$2.1 million savings) in Department of Natural Resources, and aquatic lands management (\$4.3 million savings) in the Department of Fish and Wildlife.
  - Program reductions such as watershed and water treatment facility grants and technical assistance (\$3.3 million) in the Department of Ecology.
  - Elimination of the State Conservation Commission.
  - Reduced total funds in the State Parks and Recreation Commission to reflect savings from agency restructuring and less-than-expected revenue related to the Discover Pass.
- \$130 million in other areas, including:
  - Net reductions in the Department of Corrections that include reductions in chemical dependency treatment (\$5.1 million savings), changes to community supervision (\$15.8 million in savings), other supervision changes (\$3.2 million savings), reduced hospital rates (\$4.7 million savings), and an increase of \$3.1 million for prison safety and radios.
  - Net reductions in the Washington State Patrol from staff reductions (\$5.6 million) and charging for forensic laboratory services as provided in assumed legislation (generally a 50 percent cost recovery).
  - Washington Criminal Justice Training Commission net reduction of \$6.5 million primarily from local government cost sharing (\$4.6 million).
  - Net reductions of \$20 million for judicial agencies, primarily from eliminating the truancy program (saving \$8.7 million), eliminating state funding for district court judges (saving \$4 million), and reduced funding for trial court indigent defense (saving \$8.3 million).
  - Reductions are also assumed in information technology and by reducing the rate that central service agencies bill other state agencies for services they provide.
  - The rate that state agencies pay the Public Employees Benefits Board (PEBB) for state employee health benefits is reduced saving \$33.1 million. This is projected to leave PEBB reserves fully funded at the end of the 2011-13 biennium.

Included in this summary is a balance sheet and supporting documents, a budget groupings report that summarizes changes by general topic area, and a detailed supplemental items report that lists and describes each individual policy level change.

A separate document, the Agency Detail Report, lists funding levels for each agency and describes how PSHB 2127 would impact those funding levels.

Finally, the budgets for some agencies were reduced by legislative actions in December 2011. The changes mentioned in this summary are in addition to those changes.

**Near General Fund-State and Opp Pathways**  
**PSHB 2127 (Rep. Hunter)**  
*(Dollars in Millions)*

<b>Beginning Balance</b>	<b>2011-13</b>
	<b>(60.4)</b>
<b>Revenue</b>	
November Revenue Forecast	30,568.7
December Action: HB 2169 (Unclaimed Property)	50.6
February Forecast Update	86.8
<i>2012 Legislation Impacting Revenues (Including Budget Driven)</i>	<i>114.5</i>
<b>Total Revenue</b>	<b>30,820.6</b>
<b>Other Resource Changes</b>	
Transfers To The Budget Stabilization Account	(264.8)
Use of Budget Stabilization Account	-
Other Previously Enacted Fund Transfers & Adjustments	244.1
December Action: Transfers (SHB 2058)	106.2
<i>2012 Fund Transfers &amp; Other Adjustments</i>	<i>53.7</i>
<b>Other Resource Changes</b>	<b>139.2</b>
<b>Total Resources</b>	<b>30,899.3</b>
<b>Spending</b>	
Previously Enacted Appropriations	<b>32,200.0</b>
December Action: (SHB 2058)	(322.9)
<i>2012 Maintenance Level Changes</i>	<i>(334.9)</i>
<i>2012 Policy Level Changes</i>	<i>(881.5)</i>
<b>Total Spending</b>	<b>30,660.7</b>
<b>Ending Balance &amp; Reserves</b>	
Unrestricted Ending Fund Balance	238.7
Budget Stabilization Account Balance	265.3
<b>Total Reserves</b>	<b>504.0</b>



# 2012 Supplemental: Detail of Fund Transfers

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(Dollars in Millions)

	<u><b>2011-13</b></u>
<b>Transfers To GFS</b>	
Education Savings Account (FY12 GFS Reversions)	37.5
Public Service Revolving Account	5.0
Treasurer Services Account	3.5
GF-S transfer to the Fair Account	3.5
Financial Services Regulation Account	3.0
Worker and Community Right-to-Know Account	1.0
Manufacturing Innovation and Modernization Account	0.2
<b>Total</b>	<hr/> <b>53.7</b>

# 2012 Supp. Budget: Revenue Legislation & Budget Driven Revenue

(dollars, in millions)

<u>Assumed Legislation</u>		<u>2011-13 Total</u>
	Local Government & Related (See Below)	80.3
	Cigarette Manufacturing	13.1
	Limit Mortgage B&O Deduction	18.1
	Obsolete Funds & Accounts	0.5
	<b>Total GFS Impact</b>	<b>112.0</b>
<u>Agency</u>	<u>Budget Driven Revenue Item</u>	<u>2011-13 Total</u>
DNR	Habitat Conservation Program Distributions	1.3
L&I	Factory Assembled Structures	1.2
	<b>Total GFS Impact</b>	<b>2.506</b>
<b>Total Legislation &amp; Budget Driven Revenue</b>		<b>114.5</b>

<u>Detail to Local Govt Financing Legislation*</u>	<u>2011-13 Total</u>
Modify Liquor Profits Sharing	41.8
Municipal Criminal Justice Assistance (Dec 31, 2012)	7.3
County Criminal Justice Assistance (Dec 31, 2012)	18.4
Rural County Sales Tax Credit (Dec 31, 2012)	10.3
Beer Tax Distribution (Dec 31, 2012)	2.5
	<b>80.3</b>

\* In addition, the local share of liquor excise taxes is redirected to local public health. This begins December 31, 2012 and is approximately \$28m/year (\$14m this biennium)

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**PSHB 2127 (Rep. Hunter)**  
(Dollars in Thousands)

	NGF+OpPth	Total
<b><i>Employee Compensation</i></b>		
Employee Hlth Insurance Rates	-33,124	-57,510
<b>Employee Compensation Total</b>	<b>-33,124</b>	<b>-57,510</b>
<b><i>K-12 Education</i></b>		
Small High School Change	-11,468	-11,468
K12 National Board Bonus	-8,296	-8,296
Math/Science Prof Development	-3,473	-3,473
Other Savings	-1,573	-1,573
Beginning Educator Support Team	-1,000	-1,000
School For Blind & CCDHL	-693	-693
Other Increases	4,748	4,748
<b>K-12 Education Total</b>	<b>-21,755</b>	<b>-21,755</b>
<b><i>K-12 Payment Schedule Changes</i></b>		
Apportionment Delay	-330,000	-330,000
Levy Equalization Payment Shift	-74,841	-74,841
<b>K-12 Payment Schedule Changes Total</b>	<b>-404,841</b>	<b>-404,841</b>
<b><i>Higher Education Institutions</i></b>		
Funding Reduction: CTCs	-34,980	-34,980
Funding Reduction: Four Year	-30,020	-30,020
Other Increases	0	1,500
Capital Projects Debt Service	0	4,756
STEM Enrollments (2yr and 4yr)	6,400	6,400
Increase Engineering Degree Production	7,600	7,600
<b>Higher Education Institutions Total</b>	<b>-51,000</b>	<b>-44,744</b>
<b><i>Higher Education Financial Aid &amp; Other</i></b>		
State Need Grant	-10,000	-10,000
Other Increases	1,936	1,936
<b>Higher Education Financial Aid &amp; Other Total</b>	<b>-8,064</b>	<b>-8,064</b>
<b><i>Early Learning &amp; Child Care</i></b>		
Seasonal Child Care Admin	-2,070	-2,070
Other Savings	-1,243	-1,243
Race to the Top	0	17,900
<b>Early Learning &amp; Child Care Total</b>	<b>-3,313</b>	<b>14,587</b>
<b><i>Health Care</i></b>		
Local Public Health Funding	-21,000	-6,618
Critical Access Payments	-13,536	-27,072
Small & Non Rural IA DSH	-13,140	-26,280
HIV-AIDS Program	-1,902	-1,902
Establish State Drug Formulary	-1,768	-3,536
DOH: Other Savings	-1,652	-2,484

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**PSHB 2127 (Rep. Hunter)**  
(Dollars in Thousands)

	NGF+OpPth	Total
Medical Services Cost Sharing	-889	-1,778
DOH: Other Increases	0	859
Tobacco Prevention Programs	0	1,700
Other Increases	1,368	154,682
Affordable Care Act Implementation	2,114	2,616
Provider One Phase 2	2,580	24,470
Reimbursement Methods Waiver	8,805	17,610
<b>Health Care Total</b>	<b>-39,020</b>	<b>132,267</b>
<b><i>Long Term Care, DD, and Mental Health</i></b>		
LTC: Nursing Home Assessment	-15,976	10,540
MHD: RSN Non-Medicaid	-9,596	-9,596
MHD: RSN Medicaid	-7,859	-15,718
DD: Accrued Savings To Date	-7,797	-7,797
DD: State Only Employment	-7,690	-6,218
DD: Residential Services	-7,375	14,750
MHD: Other Savings	-4,293	-4,489
MHD: TBI/Dementia Ward Closure	-3,774	-1,624
DD: Indiv and Family Svcs	-3,337	-3,337
LTC: Volunteer Services	-2,337	-2,337
DD: Other Savings	-2,319	-4,638
LTC: AFH Cost Recovery	-1,853	2,587
LTC: Adult Day Health	-1,247	-2,494
Boarding Home Rates	-1,176	-2,352
LTC: Other Increases	0	6,851
MHD: Other Increases	1,426	1,538
DD: Increased Services	1,963	3,623
I-1163 (Worker Training)	14,356	29,554
<b>Long Term Care, DD, and Mental Health Total</b>	<b>-58,884</b>	<b>8,843</b>
<b><i>JRA, DOC and Criminal Justice</i></b>		
Comm Corrections Changes	-19,038	-19,151
Crime Laboratory Charges	-6,250	0
WSP: Savings	-5,582	-5,582
DOC: CD Treatment	-5,064	-5,064
Hospital Rates	-4,657	-4,657
CJTC: Local Govt Cost Sharing	-4,602	-115
JRA: Juvenile Court Funds	-2,768	-2,768
Other Savings	-1,884	-1,884
SCC & Related Savings	-1,880	-4,867
SCC: McNeil Island Ops	2,300	2,300
Other Increases	2,430	2,430
DOC: Prison Safety& Radios	3,113	3,113
<b>JRA, DOC and Criminal Justice Total</b>	<b>-43,882</b>	<b>-36,245</b>
<b><i>Other Human Services</i></b>		
TANF WCCC Under Expenditures	-77,000	-77,000
DASA: Other Savings	-9,190	-9,722

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

	NGF+OpPth	Total
ESA: Staffing	-8,094	-14,716
Childrens: Contracted Services	-6,721	-11,923
Childrens: Other Savings	-4,953	-5,664
DL/ADATSA Incapacity Exams	-4,474	0
Other Savings	-3,440	-2,888
Childrens: Child Welfare Prgms	-2,194	-2,564
Crime Victims Comp	-979	-979
Other Increases	1,478	4,909
<b>Other Human Services Total</b>	<b>-115,567</b>	<b>-120,547</b>
<i>Natural Resources</i>		
DOE: Savings/Shifts	-12,852	-13,277
DFW: Savings/Shifts	-11,079	-5,101
Consv Comm: Savings	-5,528	-5,528
DNR: Savings/Shifts	-4,125	-351
AGRI: Savings/Shifts	-3,266	-3,500
PSP: Savings	-1,344	-2,091
RCO: Savings/Shifts	-562	-772
Other Savings	-263	-372
Discover Pass Revenue Reduction	0	-11,192
Other Increases	0	1,812
PSP: Increases	0	2,868
DNR: Increases	12	5,459
DOE: Increases	180	24,987
DFW: Increases	248	1,857
<b>Natural Resources Total</b>	<b>-38,579</b>	<b>-5,201</b>
<i>All Other</i>		
Truancy Funding	-8,749	-8,749
Trial Level Indigent Defense	-8,273	-6,993
Information Technology	-8,118	-8,118
Other Savings	-6,592	-19,142
Judicial Agencies: Other Savings	-5,328	-5,328
DCOM: Trade & Econ Dev Svgs	-4,782	-4,781
Consolidated Tech. Services	-4,428	-21,489
Central Service Billings	-4,281	-11,709
Judicial Salary Contribution	-3,969	-3,969
Enterprise Services	-3,175	-5,941
Legislative Savings	-2,972	-2,972
DCOM: Communities	-2,927	-2,927
DCOM: Local Govt	-1,220	-1,220
DCOM: Homeless Assistance	-567	3,813
AG Savings	0	-8,981
Local Govt Contingency Pool	0	7,190
FDA Excess Fund Distribution	0	10,000
Disaster Recovery	0	30,298
DCOM: Increases	569	51,484
Other Increases	1,390	22,327
<b>All Other Total</b>	<b>-63,422</b>	<b>12,793</b>

**2011-13 Revised Omnibus Operating Budget (2012 Supp)**  
**PSHB 2127 (Rep. Hunter)**  
(Dollars in Thousands)

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	<b>NGF+OpPth</b>	<b>Total</b>
<b>Grand Total</b>	<u><u><b>-881,451</b></u></u>	<u><u><b>-530,417</b></u></u>

**2012 Supplemental Omnibus Operating Budget**  
**PSHB 2127 (Rep. Hunter)**  
(Dollars in Thousands)

	<b>NGF+OpPth</b>	<b>Total</b>
<b>Legislative</b>		
<b>House of Representatives</b>		
<i>Policy Items</i>		
1. Leg support consolidation savings	-177	-177
2. Leg support consolidation transfer	-1,454	-1,454
3. Reductions & Efficiency Measures	-577	-577
4. Local government	50	50
5. Voluntary member salary reductions	-121	-121
Total	-2,279	-2,279
<b>Senate</b>		
<i>Policy Items</i>		
6. Leg support consolidation savings	-189	-189
7. Leg support consolidation transfer	-1,562	-1,562
8. Reductions/Efficiency Measures	-523	-523
9. Local government	50	50
10. Voluntary member salary reductions	-62	-62
Total	-2,286	-2,286
<b>Joint Legislative Audit &amp; Review Committee</b>		
<i>Policy Items</i>		
11. Efficiency Savings	-271	-271
<b>Legislative Evaluation &amp; Accountability Pgm Cmte</b>		
<i>Policy Items</i>		
12. Reductions/Efficiency Measures	-174	-174
<b>Office of the State Actuary</b>		
<i>Policy Items</i>		
13. Medical Benefit Proposals	-48	-48
<b>Joint Legislative Systems Committee</b>		
<i>Policy Items</i>		
14. Reductions/Efficiency Measures	-572	-572
<b>Statute Law Committee</b>		
<i>Policy Items</i>		
15. Reductions/Efficiency Measures	-258	-258
<b>Office of Legislative Support Services</b>		
<i>Policy Items</i>		
16. Office of Leg Support Services	3,016	3,016
<b>Total Legislative</b>	<b>-2,872</b>	<b>-2,872</b>

**2012 Supplemental Omnibus Operating Budget**  
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(Dollars in Thousands)

	<b>NGF+OpPth</b>	<b>Total</b>
<b>Judicial</b>		
<b>Supreme Court</b>		
<i>Policy Items</i>		
17. Judge Pro Tempore Retirement Costs	41	41
18. Vacancy Savings	-115	-115
Total	-74	-74
<b>Administrative Office of the Courts</b>		
<i>Policy Items</i>		
19. Superior Court Judge	173	173
20. Truancy Funding	-8,749	-8,749
21. Agency Reduction	-1,400	-1,400
22. Judicial Salary Contribution	-3,969	-3,969
23. Office of Public Guardianship	0	240
Total	-13,945	-13,705
<b>Office of Public Defense</b>		
<i>Policy Items</i>		
24. Civil Commitment Legal Costs	6,065	6,065
25. Trial Level Indigent Defense	-8,273	-6,993
26. Agency Reduction	-3,123	-3,123
Total	-5,331	-4,051
<b>Office of Civil Legal Aid</b>		
<i>Policy Items</i>		
27. Agency Reduction	-690	-690
<b>Total Judicial</b>	<b>-20,040</b>	<b>-18,520</b>
<b>Governmental Operations</b>		
<b>Office of the Governor</b>		
<i>Policy Items</i>		
28. Executive Operations	-244	-244
29. Family/Children's Ombudsman	-41	-41
30. Education Ombudsman	-28	-28
31. Governor's Transition Team	248	248
Total	-65	-65
<b>Office of the Lieutenant Governor</b>		
<i>Policy Items</i>		
32. Administrative Costs	-44	-44
<b>Public Disclosure Commission</b>		
<i>Policy Items</i>		
33. Agency Staff and Equipment	-132	-132



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	NGF+OpPth	Total
<b>Office of the Secretary of State</b>		
<i>Policy Items</i>		
34. Lower Archive Central Service Rates	0	-794
35. Charitable Organization Education	0	-90
36. Local Government Archives	0	-2,000
37. Fiscal Year Fund Shift	0	0
Total	0	-2,884
<b>Governor's Office of Indian Affairs</b>		
<i>Policy Items</i>		
38. Computer and Web Expenses	-16	-16
<b>Comm on Asian-Pacific-American Affairs</b>		
<i>Policy Items</i>		
39. Staff and Travel	-14	-14
<b>Office of the State Auditor</b>		
<i>Policy Items</i>		
40. Central Services Reduction	0	-1,040
<b>Commission on Salaries for Elected Officials</b>		
<i>Policy Items</i>		
41. Hold Vacancy and Reduce Services	-18	-18
<b>Office of the Attorney General</b>		
<i>Policy Items</i>		
42. Legal Service Billings	0	-8,981
43. Affordable Care Act Implementation	0	56
44. T.R. v Dreyfus DSHS Litigation	0	578
45. Civil Commitment Legal Costs	5,743	2,756
46. Elections Litigation	0	56
47. Amateurs and Mixed Martial Arts	0	11
48. State Environmental Policy Act	0	28
Total	5,743	-5,496
<b>Caseload Forecast Council</b>		
<i>Policy Items</i>		
49. Reduced Travel and Consultation	-33	-33
50. Reduced Self-Insurance Premium	-49	-49
Total	-82	-82
<b>Department of Commerce</b>		
<i>Policy Items</i>		
51. BSD Manufacturing Innovation	0	-61
52. ASD Administrative Reduction	-72	-72
53. BSD Administration	-133	-133
54. BSD International Trade	-436	-436
55. BSD Marketing & Communication	-228	-228
56. BSD Grant Services	-260	-260

**2012 Supplemental Omnibus Operating Budget**  
**PSHB 2127 (Rep. Hunter)**  
(Dollars in Thousands)

	NGF+OpPth	Total
57. BSD Cluster Grants	-21	-21
58. BSD Global Health	-60	-60
59. BSD Northwest Agriculture	-320	-320
60. BSD Impact Washington	-62	-62
61. BSD Microenterprise Association	-69	-69
62. BSD Associate Development Orgs.	-1,239	-1,239
63. BSD Domestic and Foreign Contracts	-153	-153
64. BSD Rural Outreach Coordination	-62	0
65. CSHD Retired Senior Volunteer Prog.	-128	-128
66. CSHD Homeless Assistance	-567	3,813
67. CSHD Dispute Resolution Centers	-210	-210
68. Increase Federal Authority	0	51,484
69. CSHD Comm Services Block Grant	-471	-471
70. CSHD Program Management/Support	-294	-294
71. CSHD Asset Building Program	-109	-109
72. CSHD New Americans Program	-83	-83
73. CSHD Fed Way Multi-Service Ctr	-21	-21
74. CSHD Sexual Assault Grants	-444	-444
75. CSHD Victim Witness Fnding	-166	-166
76. CSHD Dom Viol Legal Advocacy	-164	-164
77. CSHD Victims of Crime Act	-152	-152
78. CSHD Community Mobilization Grants	-413	-413
79. CSHD State Drug Task Force Funding	-272	-272
80. IPPD State Energy Policy	-262	-262
81. IPPD Entrepreneurial STARS	-781	-781
82. IPPD Econ Development Comm	-180	-180
83. BSD Business Development Activities	-444	-444
84. LGID Growth Management Grants	-332	-332
85. LGID Local Government Fiscal Notes	327	0
86. LGID Change MRSC Fund Source	242	0
87. LGID Operations and Administration	-785	-785
88. LGID Shoreline Assistance	-95	-95
89. LGID Brownfield Programs	-8	-8
90. Transfer Development Disabilities C	142	2,234
Total	-8,785	48,603
<b>Economic &amp; Revenue Forecast Council</b>		
<i>Policy Items</i>		
91. Administrative Efficiency	-44	-44
<b>Office of Financial Management</b>		
<i>Policy Items</i>		
92. Vacated Space Lease Obligations	300	1,189
93. Change Funding Source	-1,857	-1,857
94. Staff Positions	-1,630	-1,630
95. Central Services Reduction	0	-777
96. Multi-Agency Permit Team	0	100
Total	-3,187	-2,975
<b>Office of Administrative Hearings</b>		
<i>Policy Items</i>		
97. Administrative Reduction	0	-139

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	NGF+OpPth	Total
98. Central service reduction	0	-1,064
99. DOT Toll Violation Adjudication	0	1,944
Total	0	741
<b>State Lottery Commission</b>		
<i>Policy Items</i>		
100. Administrative Reduction	0	-800
<b>Washington State Commission on Hispanic Affairs</b>		
<i>Policy Items</i>		
101. Outreach and Travel	-16	-16
<b>WA State Comm on African-American Affairs</b>		
<i>Policy Items</i>		
102. 5% reduction	-24	-24
<b>Department of Retirement Systems</b>		
<i>Policy Items</i>		
103. Excess Compensation	0	64
<b>Innovate Washington</b>		
<i>Policy Items</i>		
104. Slow Implementation of Clean Energy	-248	-248
105. Innovate Washington Services	-1,016	-1,016
Total	-1,264	-1,264
<b>Board of Tax Appeals</b>		
<i>Policy Items</i>		
106. Personnel Expenses	-77	-77
<b>Office of Minority &amp; Women's Business Enterprises</b>		
<i>Policy Items</i>		
107. Moving Costs	0	40
108. Central service reduction	0	-84
109. Correct Spending Authority	0	376
Total	0	332
<b>Office of Insurance Commissioner</b>		
<i>Policy Items</i>		
110. Affordable Care Act Implementation	0	446
<b>Consolidated Technology Services</b>		
<i>Policy Items</i>		
111. Office Building Debt Service	0	12,595
112. Information Technology Savings	0	-10,750
Total	0	1,845
<b>Department of Enterprise Services</b>		
<i>Policy Items</i>		
113. Legislative Facility Support	-185	-185

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	NGF+OpPth	Total
114. Excess Compensation	0	135
115. Central Services Savings	0	-5,950
116. Capital Projects Board	-75	-75
Total	-260	-6,075
<b>Washington State Liquor Control Board</b>		
<i>Policy Items</i>		
117. Alcohol Awareness	0	25
118. Tobacco Enforcement	0	825
Total	0	850
<b>Utilities and Transportation Commission</b>		
<i>Policy Items</i>		
119. Public Records Management System	0	125
120. Building Security Improvements	0	30
Total	0	155
<b>Military Department</b>		
<i>Policy Items</i>		
121. Disaster Recovery	0	30,298
122. Next Generation 911 Equipment	0	2,070
Total	0	32,368
<b>Public Employment Relations Commission</b>		
<i>Policy Items</i>		
123. Marine Employees Commission Costs	0	84
124. 10% Reduction	-474	-474
125. Higher Education Workload Adjust	-188	0
Total	-662	-390
<b>Total Governmental Operations</b>	<b>-8,947</b>	<b>63,948</b>
<b>DSHS</b>		
<b>Children and Family Services</b>		
<i>Policy Items</i>		
126. Child Welfare Programs	-2,194	-2,564
127. Selected Services	-4,953	-5,750
128. Contracted Services	-6,721	-11,923
129. Family Assessment Response	616	1,232
130. Extended Foster Care	0	178
131. Performance Based Contracting	799	1,598
132. DV Prevention Funding	0	86
Total	-12,453	-17,143
<b>Juvenile Rehabilitation</b>		
<i>Policy Items</i>		
133. Juvenile Court Funds	-2,768	-2,768

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	NGF+OpPth	Total
<b>Mental Health</b>		
<i>Policy Items</i>		
134. RSN Medicaid Rates	-7,859	-15,718
135. RSN Non-Medicaid Funding	-9,596	-9,596
136. Spokane Acute Care Diversion	-1,313	-1,313
137. DBHR Admin Reductions	-307	-503
138. Evidence Based Practices	669	736
139. Jail Services	-2,673	-2,673
140. Close Decertified Wards	-5,924	-5,924
141. Implement ICD 10 Compliant Codes	757	802
Total	-26,246	-34,189
<b>Developmental Disabilities</b>		
<i>Policy Items</i>		
142. Critical Community Placements	1,337	2,621
143. State Only Employment	-7,690	-6,218
144. Residential Services Reductions	-7,375	-14,750
145. Community Residential Rates	0	29,500
146. Funding for Initiative 1163	3,561	6,235
147. Instruction and Support	-2,319	-4,638
148. Capture Savings in Programs	-7,797	-7,797
149. Transition High School Clients	376	752
150. Individual and Family Services	-3,337	-3,337
151. Recover Adult Family Home Cost	0	262
152. Student Transition Funding	250	250
Total	-22,994	2,880
<b>Long-Term Care</b>		
<i>Policy Items</i>		
153. Funding for Initiative 1163	10,795	18,890
154. Nursing Home Rates	-15,976	10,540
155. Recover Adult Family Home Cost	-1,853	2,325
156. Volunteer Services	-2,337	-2,337
157. Adult Day Health	-1,247	-2,494
158. Close Decertified Wards	2,150	4,300
159. Improve Vulnerable Safety	0	6,851
160. BH Rates	-1,176	-2,352
Total	-9,644	35,723
<b>Economic Services Administration</b>		
<i>Policy Items</i>		
161. Retained Child Support	0	405
162. ESA Staffing Under Expenditures	-8,094	-14,716
163. Incapacity Exams	-4,474	0
164. Early SSI Project	-1,056	-1,056
165. TANF WCCC Under Expenditures	-77,000	-77,000
Total	-90,624	-92,367

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	<b>NGF+OpPth</b>	<b>Total</b>
<b>Alcohol and Substance Abuse</b>		
<i>Policy Items</i>		
166. Medical Services Caseload Adjust	-1,380	-1,812
167. DBHR Admin Reductions	-404	-746
168. Non-IMD Residential Pilots	0	242
169. Long-Term Residential	-2,118	-2,118
170. Limit CD Assessments	-188	-188
171. Chemical Dependency Services	-5,100	-5,100
Total	-9,190	-9,722
<b>Vocational Rehabilitation</b>		
<i>Policy Items</i>		
172. Basic Support Grant	-450	-450
<b>Administration and Supporting Services</b>		
<i>Policy Items</i>		
173. Provider One Phase Two	0	299
174. Community Initiative Funding	-450	-450
175. TeamChild	-217	-217
176. Juvenile Detention Alternatives	-267	-267
Total	-934	-635
<b>Special Commitment Center</b>		
<i>Policy Items</i>		
177. Fund McNeil Island Operations	2,300	2,300
178. SCC Legal Costs #	-10,701	-10,701
Total	-8,401	-8,401
<b>Payments to Other Agencies</b>		
<i>Policy Items</i>		
179. SCC Legal Costs #	-2,987	-2,987
<b>Total DSHS</b>	<b>-186,691</b>	<b>-130,059</b>
<b>Other Human Services</b>		
<b>Washington State Health Care Authority</b>		
<i>Policy Items</i>		
180. Medical Services Cost Sharing	-889	-1,778
181. Establish State Drug Formulary	-1,768	-3,536
182. Reimbursement Methods Waiver	8,805	17,610
183. Affordable Care Act Implementation	2,114	2,114
184. Health Information Technology	349	144,493
185. Indigent Assistance DSH	-13,140	-26,280
186. Critical Access Hospital Rates	-13,536	-27,072
187. Implement ICD-10 Compliant Codes	1,019	10,189
188. Implement Provider One Phase 2	2,580	24,470
Total	-14,466	140,210

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	NGF+OpPth	Total
<b>Human Rights Commission</b>		
<i>Policy Items</i>		
189. Staff Reduction	-448	-448
<b>WA State Criminal Justice Training Commission</b>		
<i>Policy Items</i>		
190. Rural Drug Task Force	-1,250	-1,250
191. Local Government Cost Sharing *	-4,602	0
192. Pass-Through Funding	-634	-634
193. Municipal Criminal Justice Account	0	-115
Total	-6,486	-1,999
<b>Department of Labor and Industries</b>		
<i>Policy Items</i>		
194. Crime Victims' Compensation	-979	-979
195. Medical Provider Network	0	820
196. Nationwide Information Exchange	0	314
197. Indirect Programs	-325	0
Total	-1,304	155
<b>Department of Health</b>		
<i>Policy Items</i>		
198. HIV-AIDS Program	-1,902	-1,902
199. Drinking Water Program	-362	-362
200. Public Health Laboratories	-208	-208
201. Radiation Laboratory	-137	-137
202. Wastewater Support/Water Protection	-405	-405
203. Water Recreation Local Health	-65	-65
204. Zoonotic Disease Surveillance	-64	-64
205. AHEC Rural Health Contracts	-61	-61
206. EMS-Trauma Council Contracts	-350	-350
207. Funding for Initiative 1163	0	4,429
208. Adoptee Information Access	0	95
209. Public Health Funding	-9,000	-9,000
210. Hospitals and Community Benefits	0	162
211. Medication Assistant Endorsement	0	30
212. Enhance Physician Outreach	0	220
213. Nursing Profession Investigation	0	352
214. Tobacco Quitline	0	1,700
215. ARRA Administrative Funding	0	-832
216. Transfer DD Council to Commerce	-142	-2,234
217. Transfer Site Use Permit to Health#	0	79
Total	-12,696	-8,553
<b>Department of Corrections</b>		
<i>Policy Items</i>		
218. Reimburse Scherf Trial Expenditures	1,041	1,041
219. Hepatitis Immunizations	567	567
220. Supervision Changes	-3,218	-3,331

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	NGF+OpPth	Total
221. Community Supervision Violators	-15,820	-15,820
222. Chemical Dependency Funding	-5,064	-5,064
223. Prison Safety & Radios	3,113	3,113
224. Hospital Rates	-4,657	-4,657
225. Correctional Officer Uniforms	311	311
Total	-23,727	-23,840
<b>Department of Services for the Blind</b>		
<i>Policy Items</i>		
226. Business Enterprise Program	-227	0
<b>Employment Security Department</b>		
<i>Policy Items</i>		
227. Worker Training Study	0	20
228. Unemployment Insurance	0	53
Total	0	73
<b>Total Other Human Services</b>	<b>-59,354</b>	<b>105,598</b>
<b>Natural Resources</b>		
<b>Columbia River Gorge Commission</b>		
<i>Policy Items</i>		
229. Technical Analysis & Support	-18	-36
230. Legal & Land Use Planning	-18	-36
Total	-36	-72
<b>Department of Ecology</b>		
<i>Policy Items</i>		
231. Water Resources Staff Reduction	-237	-237
232. Toxic Cleanup Staff Reduction	0	-1,440
233. Haz Waste Toxics Staff Reduction	0	-864
234. Spills Admin Staff Reduction	0	-267
235. Spills Program Fund Shift	0	0
236. Public Participation Grant Reduct	0	-1,382
237. Padilla Bay Program/Facility Reduct	-90	-90
238. Sewage Treatment Oper Certification	-67	-67
239. Product Stewardship and Other Red	0	-1,583
240. Expedite Water Discharge Permits	0	860
241. Water Quality Program Fund Shift	0	0
242. Johns Creek Hydrogeology Study	0	126
243. Completed Hanford Tank Litigation	0	-656
244. Management Staff	-1,763	-1,763
245. Hanford Tank Closure and Cleanup	0	931
246. Puget Sound Federal Funding	0	22,890
247. Environmental Assessment Fund Shift	-5,605	0
248. Watershed Grants/Tech Asst	-3,302	-3,302
249. Reduce Water Quality Fin Asst	-1,566	-1,566
250. State Environmental Policy Act	180	180
251. Shift Agricultural Burning to Fee	-222	-60



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	NGF+OpPth	Total
252. Transfer Site Use Permit to Health#	0	-79
Total	-12,672	11,631
<b>Washington Pollution Liability Insurance Program</b>		
<i>Policy Items</i>		
253. Oil Heat Program Funding	0	-73
<b>State Parks and Recreation Commission</b>		
<i>Policy Items</i>		
254. Recreational Resources	0	1,784
255. Discover Pass Revenue Reduction	0	-9,400
Total	0	-7,616
<b>Recreation and Conservation Funding Board</b>		
<i>Policy Items</i>		
256. Salmon and Lead Entity Grants	-369	-369
257. Private/Local Funding	0	-250
258. Policy Director Funding Shift	-40	0
259. Lead Entity Program Grants	-120	-120
260. Salmon Recovery Office Funds	-33	-33
Total	-562	-772
<b>Environmental and Land Use Hearings Office</b>		
<i>Policy Items</i>		
261. Board Vacancies and Other Savings	-227	-227
<b>State Conservation Commission</b>		
<i>Policy Items</i>		
262. Conservation District Grants	-340	-340
263. Eliminate Conservation Commission	-5,188	-5,188
264. Conservation Commission Functions	-1,604	-2,254
Total	-7,132	-7,782
<b>Department of Fish and Wildlife</b>		
<i>Policy Items</i>		
265. PS Crab and Shrimp Mgmt	-280	0
266. PS Urchin/Sea Cucumber	-186	0
267. Enforcement Costs Shift	-1,500	0
268. Charge Fees for Hydraulic Permits*	-750	0
269. Fish Program Dedicated Accts	0	-1,055
270. Wildfire Season Costs	234	470
271. Wolf Population Monitoring	0	250
272. Black Bear Monitoring & Management	0	200
273. Mountain Goat & Bighorn Sheep Rcvry	0	350
274. Suspend Payment in Lieu of Taxes	-1,826	-1,826
275. Geoduck Poaching Enforcement	0	522
276. Recreational Resources	0	51
277. Discover Pass Revenue Reduction	0	-896
278. State Environmental Policy Act	14	14
279. Aquatics Land Mgmt Fund Shift	-4,317	0

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	NGF+OpPth	Total
280. Management Staff	-629	-629
281. Suspend Comp for Wildlife Damage	-300	-300
282. Reduction in Hatchery Maintenance	-42	-42
283. Hoodspout Hatchery Reduction	-254	-254
284. Close Samish Salmon Hatchery	-267	-267
285. Close Nemah Salmon Hatchery	-728	-728
Total	-10,831	-4,140
<b>Puget Sound Partnership</b>		
<i>Policy Items</i>		
286. Performance Management System	0	343
287. EPA Administrative Penalty	-126	-126
288. Technology Spending	-128	-128
289. Training/Tech Asst, Study	-137	-137
290. Puget Sound Federal Funding	0	2,125
291. NW Straits Commission Support	0	400
292. Public Education Outreach Program	-953	-1,700
Total	-1,344	777
<b>Department of Natural Resources</b>		
<i>Policy Items</i>		
293. Survey & Mapping Activity	0	-222
294. Trust Land Mgmt Activities	0	4,383
295. Silviculture Burn Permit Pgm	0	-129
296. Shift ECY/DFW Grant Funding to FFSA	-487	0
297. Increase Adaptive Mgmt Activities	0	1,064
298. Land Management Costs	-2,138	0
299. FPA Fee Increase	-1,500	0
300. Discover Pass Revenue Reduction	0	-896
301. Aquatics Land Mgmt Fund Shift	0	0
302. State Environmental Policy Act	12	12
Total	-4,113	4,212
<b>Department of Agriculture</b>		
<i>Policy Items</i>		
303. Fair Funding	0	-3,500
304. Int'l Marketing Pgm Reduction	-87	0
305. Plant Protection Funding	-970	0
306. Food Safety Fees	-2,209	0
307. Conservation Commission Functions	1,604	2,254
Total	-1,662	-1,246
<b>Total Natural Resources</b>	<b>-38,579</b>	<b>-5,308</b>
<b>Transportation</b>		
<b>Washington State Patrol</b>		
<i>Policy Items</i>		
308. Staffing Reductions	-5,582	-5,582
309. Crime Laboratory Charges	-6,250	0
Total	-11,832	-5,582

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	NGF+OpPth	Total
<b>Department of Licensing</b>		
<i>Policy Items</i>		
310. Body piercing and tattooing	0	57
311. Bail practices	0	18
312. Continuing Education Engineers	0	21
313. Amateurs and mixed martial arts	0	150
Total	0	246
<b>Total Transportation</b>	<b>-11,832</b>	<b>-5,336</b>
<b>Public Schools</b>		
<b>OSPI &amp; Statewide Programs</b>		
<i>Policy Items</i>		
314. SBE Reduction	-85	-85
315. PESB Reduction	-355	-355
316. College Bound Recruiting	-100	-100
317. Achievers Scholars	-67	-67
318. Graduates Program	-14	-14
319. Student Health & Safety	-254	-254
320. Student Achievement Gap	-5	-5
321. Open K-12 Education Resources	500	500
322. State Board of Education Rules	80	80
323. WaKids	1,500	1,500
324. Career Pathways	205	205
325. Community Partnership Schools	1,500	1,500
326. K-20 Network Reduction	-122	-122
Total	2,783	2,783
<b>General Apportionment</b>		
<i>Policy Items</i>		
327. Small High School Change	-11,468	-11,468
328. June 2013 Apportionment #	-340,000	-340,000
329. June 2013 Contingency Funds	10,000	10,000
330. Pension Rate Correction	221	221
Total	-341,247	-341,247
<b>Special Education</b>		
<i>Policy Items</i>		
331. Pension Rate Correction	28	28
<b>Educational Service Districts</b>		
<i>Policy Items</i>		
332. Math/Science Prof Development	-3,473	-3,473
<b>Levy Equalization</b>		
<i>Policy Items</i>		
333. Levy Equalization Payment Shift	-74,841	-74,841

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	<b>NGF+OpPth</b>	<b>Total</b>
<b>Education of Highly Capable Students</b>		
<i>Policy Items</i>		
334. Pension Rate Correction	1	1
<b>Education Reform</b>		
<i>Policy Items</i>		
335. LASER	-35	-35
336. Reading Corps	-95	-95
337. Leadership Academy	-81	-81
338. IT Academy	-200	-200
339. Project Lead the Way	250	250
340. Skills Centers as Training Hubs	150	150
341. Expand Aerospace Assembler Program	300	300
342. Beginning Educator Support Team	-1,000	-1,000
343. Principal & Supt Internships	-48	-48
344. STEM Lighthouses	-14	-14
345. Regional Technology Centers	-98	-98
346. National Board Bonus Change #	-8,296	-8,296
Total	-9,167	-9,167
<b>Transitional Bilingual Instruction</b>		
<i>Policy Items</i>		
347. Pension Rate Correction	5	5
<b>Learning Assistance Program (LAP)</b>		
<i>Policy Items</i>		
348. Pension Rate Correction	8	8
349. Align Funding Sources	0	0
Total	8	8
<b>Total Public Schools</b>	<b>-425,903</b>	<b>-425,903</b>
<b>Higher Education</b>		
<b>Council for Higher Education</b>		
<i>Policy Items</i>		
350. Transfer - Cncl for Higher Ed	-992	-3,369
<b>University of Washington</b>		
<i>Policy Items</i>		
351. Aerospace Innovation Center	0	1,500
352. Higher Education Service Reduction	-13,490	-13,490
353. Increase Engineering Degree Prodctn	3,800	3,800
354. Ruckelshaus Center	-90	-90
Total	-9,780	-8,280
<b>Washington State University</b>		
<i>Policy Items</i>		
355. Higher Education Service Reduction	-9,336	-9,336

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	NGF+OpPth	Total
356. Increase Engineering Degree Prodctn	3,800	3,800
357. Ruckelshaus Center	90	90
Total	-5,446	-5,446
<b>Eastern Washington University</b>		
<i>Policy Items</i>		
358. Higher Education Service Reduction	-2,122	-2,122
<b>Central Washington University</b>		
<i>Policy Items</i>		
359. Higher Education Service Reduction	-1,982	-1,982
<b>The Evergreen State College</b>		
<i>Policy Items</i>		
360. Higher Education Service Reduction	-1,102	-1,102
361. Child Welfare/Contracting	13	13
362. Child Protective Services	50	50
Total	-1,039	-1,039
<b>Western Washington University</b>		
<i>Policy Items</i>		
363. Higher Education Service Reduction	-1,988	-1,988
<b>Office of Student Financial Assistance</b>		
<i>Policy Items</i>		
364. Transfer - Student Achievement Cncl	-322,427	-340,033
<b>Community &amp; Technical College System</b>		
<i>Policy Items</i>		
365. Higher Education Service Reduction	-34,980	-34,980
366. STEM Degree Production	2,000	2,000
367. Capital Projects Debt Service	0	4,756
Total	-32,980	-28,224
<b>Student Achievement Council</b>		
<i>Policy Items</i>		
368. Student Achievement	600	600
369. STEM Degree Incentive Program	4,400	4,400
370. Leadership 1000	1,000	1,000
371. SNG Reductions	-10,000	-10,000
372. Administrative Fund Shift	0	0
373. Transfer - Student Achievement Cncl	322,427	340,033
374. Transfer - From Cncl for Higher Ed	992	3,369
Total	319,419	339,402
<b>Total Higher Education</b>	<b>-59,337</b>	<b>-53,081</b>

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	NGF+OpPth	Total
<b>Other Education</b>		
<b>State School for the Blind</b>		
<i>Policy Items</i>		
375. Administration & Service Reductions	-288	-288
376. School for the Blind Account	0	0
Total	-288	-288
<b>Center for Childhood Deafness &amp; Hearing Loss</b>		
<i>Policy Items</i>		
377. Administration & Service Reductions	-405	-405
378. Center for Childhood Deafness Acct	0	0
Total	-405	-405
<b>Workforce Training &amp; Education Coordinating Board</b>		
<i>Policy Items</i>		
379. Service Reduction	-139	-139
380. Career Pathways	205	205
381. Workforce Training/Aerospace	131	131
Total	197	197
<b>Department of Early Learning</b>		
<i>Policy Items</i>		
382. Agency Administrative Reduction	-531	-531
383. Seasonal Care Administration	-2,070	-2,070
384. Align Funding Sources	0	0
385. Program Shift to Federal Funding	-712	-712
386. Race to the Top	0	17,900
387. Council for Child & Fam Transfer	0	431
Total	-3,313	15,018
<b>Total Other Education</b>	<b>-3,809</b>	<b>14,522</b>

**Special Appropriations**

**Special Appropriations to the Governor**

*Policy Items*

388. FDA Excess Fund Distribution	0	10,000
389. Auditor Reduction	-510	-876
390. Attorney General Reduction	-2,701	-8,315
391. Sec of State Archive Reduction	-339	-724
392. Central Services Savings	-189	-386
393. Criminal Justice Costs	511	511
394. OFM, OWMBE, & OAH Services	-542	-1,408
395. Consolidated Tech. Services	-4,428	-10,739
396. Enterprise Services	-3,175	-5,941
397. Education Study	250	250
398. Information Technology	-8,118	-8,118
399. Local Governments	0	7,190

**2012 Supplemental Omnibus Operating Budget**  
**PSHB 2127 (Rep. Hunter)**  
(Dollars in Thousands)

	<b>NGF+OpPth</b>	<b>Total</b>
400. Public Health Funding	-12,000	-12,000
401. Local Health Districts	0	14,382
Total	-31,241	-16,174
<b>Sundry Claims</b>		
<i>Policy Items</i>		
402. Sundry Claims	278	278
<b>State Employee Compensation Adjustments</b>		
<i>Policy Items</i>		
403. PEBB Funding Rate Reduction	-33,124	-57,510
<b>Total Special Appropriations</b>	<b>-64,087</b>	<b>-73,406</b>
<b>Total 2012 Supplemental</b>	<b>-881,451</b>	<b>-530,417</b>

**Comments:**

**Legislative**

**House of Representatives**

1. **LEG SUPPORT CONSOLIDATION SAVINGS** - Savings are achieved through the consolidation of legislative support functions into a single Office of Legislative Support Services. These savings are dependent on the passage of House Bill 2705 or Senate Bill 6509 (creating the office of legislative support services). (General Fund-State)
2. **LEG SUPPORT CONSOLIDATION TRANSFER** - Legislative support functions are transferred to the Office of Legislative Support Services, as proposed in House Bill 2705 and Senate Bill 6509 (creating the office of legislative support services). (General Fund-State)
3. **REDUCTIONS & EFFICIENCY MEASURES** - Savings will be achieved through administrative efficiencies. (General Fund-State)
4. **LOCAL GOVERNMENT** - Funding is provided to implement the provisions of Engrossed House Bill 2602 (junior taxing districts). The operating expenses of a joint select committee on junior taxing districts are provided equally by the House and Senate. (General Fund-State)
5. **VOLUNTARY MEMBER SALARY REDUCTIONS** - Savings are achieved through voluntary member salary reductions. (General Fund-State)

**Senate**

6. **LEG SUPPORT CONSOLIDATION SAVINGS** - Savings are achieved through the consolidation of legislative support functions into a single Office of Legislative Support Services. These savings are dependent on the passage of House Bill 2705 or Senate Bill 6509 (creating the office of legislative support services). (General Fund-State)
7. **LEG SUPPORT CONSOLIDATION TRANSFER** - Legislative support functions are transferred to the Office of Legislative Support Services, as proposed in House Bill 2705 and Senate Bill 6509 (creating the office of legislative support services). (General Fund-State)
8. **REDUCTIONS/EFFICIENCY MEASURES** - Savings will be achieved through administrative efficiencies. (General Fund-State)

## **2012 Supplemental Omnibus Operating Budget PSHB 2127 (Rep. Hunter)**

9. **LOCAL GOVERNMENT** - Funding is provided to implement the provisions of Engrossed House Bill 2602 (junior taxing districts). The operating expenses of a joint select committee on junior taxing districts are provided equally by the House and Senate. (General Fund-State)
10. **VOLUNTARY MEMBER SALARY REDUCTIONS** - Savings are achieved through voluntary member salary reductions. (General Fund-State)

### **Joint Legislative Audit & Review Committee**

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

### **Legislative Evaluation & Accountability Pgm Cmte**

12. **REDUCTIONS/EFFICIENCY MEASURES** - Savings will be achieved through administrative efficiencies. (General Fund-State)

### **Office of the State Actuary**

13. **MEDICAL BENEFIT PROPOSALS** - Funding provided to the Office of the State Actuary for the evaluation of medical insurance issues is eliminated.

### **Joint Legislative Systems Committee**

14. **REDUCTIONS/EFFICIENCY MEASURES** - Savings will be achieved through administrative efficiencies. (General Fund-State)

### **Statute Law Committee**

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

### **Office of Legislative Support Services**

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

## **Judicial**

### **Supreme Court**

17. **JUDGE PRO TEMPORE RETIREMENT COSTS** - Funding is provided for judge pro tempore costs associated with the retirement of a Supreme Court Justice.
18. **VACANCY SAVINGS** - Funding is reduced to reflect vacancy savings.

### **Administrative Office of the Courts**

19. **SUPERIOR COURT JUDGE** - Funding is provided for the second superior court judicial position in Okanogan County.
20. **TRUANCY FUNDING** - Funding is reduced to reflect elimination of the Becca/Truancy program effective April 1, 2012.
21. **AGENCY REDUCTION** - Funding is reduced in recognition of efficiency efforts by judicial branch agencies.
22. **JUDICIAL SALARY CONTRIBUTION** - Funding is reduced to reflect elimination of the state contribution toward the salaries for district court judges and qualifying elected municipal court judges as of April 1, 2012.



## **2012 Supplemental Omnibus Operating Budget PSHB 2127 (Rep. Hunter)**

23. **OFFICE OF PUBLIC GUARDIANSHIP** - Funding is provided to continue guardianship services for those low-income incapacitated persons who were receiving services on June 30, 2012.

### **Office of Public Defense**

24. **CIVIL COMMITMENT LEGAL COSTS** - Funding and FTE authority is provided to administer the representation of indigent respondents qualified for appointed counsel in sexually violent predator (SVP) civil commitment cases. The Office of Public Defense will contract with law firms and individual attorneys to provide legal services to indigent people and will establish procedures for reimbursement of expert witnesses and other costs. These costs were previously funded through the Special Commitment Center.
25. **TRIAL LEVEL INDIGENT DEFENSE** - Funding is reduced to reflect reduction of the funding for trial court level indigent defense assistance.
26. **AGENCY REDUCTION** - Funding is reduced by 10 percent effective April 2012 in recognition of efficiency efforts by judicial branch agencies.

### **Office of Civil Legal Aid**

27. **AGENCY REDUCTION** - Funding is reduced by 5 percent effective April 2012 in recognition of efficiency efforts by judicial branch agencies.

## **Governmental Operations**

### **Office of the Governor**

28. **EXECUTIVE OPERATIONS** - General Fund-State savings are achieved through elimination of positions within the Office of the Governor and field offices. Funding is reduced by 5 percent effective April 1, 2012.
29. **FAMILY/CHILDREN'S OMBUDSMAN** - General Fund-State funding is reduced by 5 percent for the Office of the Family and Children's Ombudsman. This proposal would reduce staffing and other functions effective April 1, 2012.
30. **EDUCATION OMBUDSMAN** - General Fund-State funding is reduced by 5 percent for the Office of the Education Ombudsman. This reduction will impact staffing levels effective April 1, 2012.
31. **GOVERNOR'S TRANSITION TEAM** - Funding is provided for the incoming Governor's transition team for the period of November 2012 through January 2013 to become familiar with policy issues and to identify new executive branch leadership.

### **Office of the Lieutenant Governor**

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

### **Public Disclosure Commission**

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

### **Office of the Secretary of State**

34. **LOWER ARCHIVE CENTRAL SERVICE RATES** - Archives and Records Management will reduce billing to customer agencies by 10 percent. This reduction may result in delays in service, reductions in service, and changes in staffing levels. (Public Records Efficiency, Preservation and Access Account-State)
35. **CHARITABLE ORGANIZATION EDUCATION** - Due to reduced numbers of charitable organization registrations, funds to educate charitable organizations, their board members, and the general public about administration, fiduciary responsibility, ethics, and other best practices are reduced to available funding levels. (Charitable Organization Education Account-State)

## **2012 Supplemental Omnibus Operating Budget PSHB 2127 (Rep. Hunter)**

36. **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)
37. **FISCAL YEAR FUND SHIFT** - \$56,000 General Fund-State is reduced from the Office of the Secretary of State's FY 2013 appropriation, and added to the FY 2012 appropriation. This shift is made to cover greater than anticipated expenditures for legal services from the Office of the Attorney related to ongoing election litigation in FY 2012.

### **Governor's Office of Indian Affairs**

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

### **Comm on Asian-Pacific-American Affairs**

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

### **Office of the State Auditor**

40. **CENTRAL SERVICES REDUCTION** - Expenditures from the Auditing Services Revolving Account are reduced. The Office of the State Auditor will manage its workload within remaining resources.

### **Commission on Salaries for Elected Officials**

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

### **Office of the Attorney General**

42. **LEGAL SERVICE BILLINGS** - Billing authority for the Legal Services Revolving Fund is reduced. This reduction will impact the services provided to client agencies by the Office of the Attorney General.
43. **AFFORDABLE CARE ACT IMPLEMENTATION** - Billing authority is provided for implementation of Engrossed Second Substitute House Bill 2319 (affordable care act).
44. **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)
45. **CIVIL COMMITMENT LEGAL COSTS** - General Fund-State and FTE authority are provided for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09. The Office of the Attorney General (OAG) may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to RCW 71.09. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the OAG. These services will be funded directly through the General Fund, and therefore a reduction is made to the Legal Services Revolving Fund's billing authority.
46. **ELECTIONS LITIGATION** - Increased billing authority is provided to the Office of the Attorney General in FY 2012 for costs related to higher than anticipated expenses for ongoing elections litigation.
47. **AMATEURS AND MIXED MARTIAL ARTS** - Billing authority is provided for implementation of Engrossed Substitute House Bill 2301 (boxing, martial arts, wrestling).
48. **STATE ENVIRONMENTAL POLICY ACT** - Billing authority is provided for implementation of Engrossed Second Substitute House Bill 2253 (state environmental policy act).

## **2012 Supplemental Omnibus Operating Budget PSHB 2127 (Rep. Hunter)**

### **Caseload Forecast Council**

49. **REDUCED TRAVEL AND CONSULTATION** - The Caseload Forecast Council (CFC) will reduce the use of an outside consultant to assess its sentencing guidelines database. Staff training and the use of Attorney General Office services will also be reduced. These measures are part of a 5 percent state general fund reduction, and assume an effective date of April 1, 2012.
50. **REDUCED SELF-INSURANCE PREMIUM** - The CFC will achieve savings by lowering its self-insurance premium. The premium was transferred to the CFC in 2011 when it absorbed responsibilities held by the Sentencing Guidelines Commission (SGC). The lower premium reflects the CFC's lesser history of litigation, and its statutory protection for errors in the sentencing guidelines database. This measure is part of a 5 percent state general fund reduction, effective April 1, 2012.

### **Department of Commerce**

51. **BSD MANUFACTURING INNOVATION** - The Washington Manufacturing Innovation and Modernization Extension Service Program was designed to provide small manufacturers with a voucher to pay for innovation and modernization services, such as strategic planning, Six Sigma training, and supply chain management. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)
52. **ASD ADMINISTRATIVE REDUCTION** - Funding for administrative support provided by the Administrative Services Division (ASD) is reduced by 36 percent effective May 1, 2012.
53. **BSD ADMINISTRATION** - Funding for International Trade and Economic Development Administration provided by the Business Services Division (BSD) is reduced by 36 percent effective May 1, 2012.
54. **BSD INTERNATIONAL TRADE** - The Department provides support for Washington companies to export products and services or expand market share abroad. Funding for international trade activities is reduced by 32 percent effective May 1, 2012.
55. **BSD MARKETING & COMMUNICATION** - Funding for web marketing and communications is reduced by 36 percent effective May 1, 2012.
56. **BSD GRANT SERVICES** - Funding for grant services administration in the BSD is reduced by 36 percent effective May 1, 2012.
57. **BSD CLUSTER GRANTS** - Funding was provided to the Department in the 2011-13 operating budget to administer a competitive grant program to support the development of innovation partnership zones (IPZ). Funding for the grants is reduced by 36 percent effective May 1, 2012.
58. **BSD GLOBAL HEALTH** - The Washington Global Health Fund was established to support economic development through fostering new global health technologies. Funding for the program is reduced by 36 percent effective May 1, 2012.
59. **BSD NORTHWEST AGRICULTURE** - The Northwest Agriculture Business Center (NABC) provides support for Washington farmers support efforts to supply products to consumers, retailers, wholesalers, foodservice operators and food manufacturers. Funding for a grant to the NABC is eliminated effective May 1, 2012.
60. **BSD IMPACT WASHINGTON** - Impact Washington is a not-for-profit organization that provides support to Washington manufacturers. Funding for a grant to Impact Washington is reduced by 36 percent effective May 1, 2012.
61. **BSD MICROENTERPRISE ASSOCIATION** - Funding for a grant to the Microenterprise Association to support Microenterprise Development Organizations is reduced by 36 percent effective May 1, 2012.
62. **BSD ASSOCIATE DEVELOPMENT ORGS.** - Associate Development Organizations provide a variety of economic development services in the 39 counties. Funding for grants to Associate Development Organizations is reduced by 36 percent effective May 1, 2012.

## 2012 Supplemental Omnibus Operating Budget PSHB 2127 (Rep. Hunter)

63. **BSD DOMESTIC AND FOREIGN CONTRACTS** - Funding for domestic and foreign contracts which promote economic development is reduced by 36 percent effective May 1, 2012. This includes contracts with the Export Finance Assistance Center of Washington, the International Trade Alliance of Spokane, and contracts with two foreign representatives who provide export assistance in China and Europe.
64. **BSD RURAL OUTREACH COORDINATION** - The Department and the Department of Agriculture will utilize federal funding through the State Trade and Export Promotion (STEP) Pilot grant to coordinate and combine rural outreach/development efforts. (General Fund-State, General Fund-Federal)
65. **CSHD RETIRED SENIOR VOLUNTEER PROG.** - The Retired and Senior Volunteer Program (RSVP) recruits and refers citizens over the age of 55 to assist with public programs. State funding for this program is reduced by 36 percent effective May 1, 2012.
66. **CSHD HOMELESS ASSISTANCE** - Homeless and transitional housing programs provided by the Department are funded with General Fund-State and revenues from document recording fees. Engrossed Substitute House Bill 2048 (housing assistance surcharges) increases document recording fees used for low income housing and homeless services and is expected to increase revenues by \$4.4 million in FY 2013. General Fund-State funding for homeless programs is reduced by 36 percent effective May 1, 2012. (General Fund-State, Home Security Fund-State)
67. **CSHD DISPUTE RESOLUTION CENTERS** - The dispute resolution program provides support for local dispute resolution centers which provide out-of-court mediation services. Funding for grants to dispute resolution centers is reduced by 36 percent effective May 1, 2012.
68. **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)
69. **CSHD COMM SERVICES BLOCK GRANT** - The Community Services Block Grant (CSBG) provides funding, technical assistance and support to statewide Community Action Agencies (CAA) and their associations which provide a variety of services. Funding for the CSBG is reduced by 36 percent effective May 1, 2012.
70. **CSHD PROGRAM MANAGEMENT/SUPPORT** - Funding for operations and administrative support in the Community Services and Housing Division is reduced by 36 percent effective May 1, 2012.
71. **CSHD ASSET BUILDING PROGRAM** - The Family Asset Building program provides a variety of services to promote financial independence for working low income families. Services are provided through contracts with a variety of organizations including financial institutions, community action and social service agencies, and local government agencies. Funding for the Family Asset Building program is reduced by 36 percent effective May 1, 2012.
72. **CSHD NEW AMERICANS PROGRAM** - The New Americans Program provides naturalization assistance for legal permanent residents who are eligible to become United States citizens. Funding for a grant to the New Americans Program is reduced by 36 percent effective May 1, 2012.
73. **CSHD FED WAY MULTI-SERVICE CTR** - Funding for a grant to the Multi-Service Center of south King County is reduced by 36 percent effective May 1, 2012.
74. **CSHD SEXUAL ASSAULT GRANTS** - Funding for grants to organizations which provide services to victims of sexual assault is reduced by 5 percent effective May 1, 2012.
75. **CSHD VICTIM WITNESS FNDING** - The Victim Witness Assistance Program provides trained advocates within county prosecutor's offices to assist crime victims during the investigation and prosecution of a crime. Funding for the Victim Witness Program is reduced by 10 percent effective May 1, 2012.
76. **CSHD DOM VIOL LEGAL ADVOCACY** - The Domestic Violence Legal Advocacy program provides community-based services for domestic violence victims in the civil and criminal justice systems. Funding for these services is reduced by 10 percent effective May 1, 2012.

## **2012 Supplemental Omnibus Operating Budget PSHB 2127 (Rep. Hunter)**

77. **CSHD VICTIMS OF CRIME ACT** - Funding for grants to community Crime Victim Service Centers is reduced by 10 percent effective May 1, 2012.
78. **CSHD COMMUNITY MOBILIZATION GRANTS** - The Community Mobilization Program provides funding to support local substance abuse and violence prevention programs. Funding for the Community Mobilization program is reduced by 36 percent effective May 1, 2012.
79. **CSHD STATE DRUG TASK FORCE FUNDING** - The Department contracts with 19 multi-jurisdictional drug task forces which provide drug and gang investigation and enforcement services in 26 counties. Funding for state drug task forces is reduced by 36 percent effective May 1, 2012.
80. **IPPD STATE ENERGY POLICY** - Unmatched state funding for policy development, operations and administrative support for the Innovation and Policy Priorities Division (IPPD) is reduced by 36 percent effective May 1, 2012.
81. **IPPD ENTREPRENEURIAL STARS** - The Department provides funding for innovative research teams through the Strategically Targeted Academic Research (STARS) program. This program supports the recruitment of entrepreneurial researchers to Washington to foster product innovation and long-term statewide economic development. The program is administered through contracts with the University of Washington and Washington State University. Funding for the program is reduced by 36 percent effective May 1, 2012.
82. **IPPD ECON DEVELOPMENT COMM** - The Washington State Economic Development Commission is an independent state commission responsible for evaluating the state's economic development systems and developing long-term comprehensive strategic planning. Funding for the Economic Development Commission is reduced by 36 percent effective May 1, 2012.
83. **BSD BUSINESS DEVELOPMENT ACTIVITIES** - Funding for business recruitment, retention and expansion activities is reduced by 32 percent effective May 1, 2012.
84. **LGID GROWTH MANAGEMENT GRANTS** - Funding for growth management grants provided to local governments by the Local Government and Infrastructure Division (LGID) is reduced by 36 percent effective May 1, 2012.
85. **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)
86. **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)
87. **LGID OPERATIONS AND ADMINISTRATION** - Funding for operations and administrative services provided by the LGID is reduced by 36 percent effective May 1, 2012.
88. **LGID SHORELINE ASSISTANCE** - Funding for the shoreline assistance program is reduced by 36 percent effective May 1, 2012.
89. **LGID BROWNFIELD PROGRAMS** - State funds used to support public and private sector cleanup and redevelopment of commercial or industrial brownfield properties that are idled, underutilized, or abandoned as a result of contamination is reduced by 36 percent effective May 1, 2012.
90. **TRANSFER DEVELOPMENT DISABILITIES C** - The Developmental Disabilities Council (Council) and the Endowment Trust Fund (Fund) are transferred from the Department of Health to the Department of Commerce effective July 1, 2012. The Council works with people with developmental disabilities and their families to promote a comprehensive system of services, and serves as an advocate and a planning body. The Fund works with families and individuals with developmental disabilities to prepare for their future financial stability. (General Fund-State, General Fund-Federal, Community and Economic Development Fee Account-State)

### **Economic & Revenue Forecast Council**

91. **ADMINISTRATIVE EFFICIENCY** - Funding is reduced for administrative costs for the Economic & Revenue Forecast Council.

# 2012 Supplemental Omnibus Operating Budget

## PSHB 2127 (Rep. Hunter)

### Office of Financial Management

92. **VACATED SPACE LEASE OBLIGATIONS** - Funding is provided for lease obligations in several buildings that the Office of Financial Management vacated to move to the new 1500 Jefferson Building and the General Administration Building. (General Fund-State, Personnel Services Account-State, Data Processing Revolving Account-State)
93. **CHANGE FUNDING SOURCE** - The Office of Financial Management (OFM) will shift the funding source of salaries for transportation budget staff to transportation funds and capital budget staff to a capitol account. Other staff reductions will be taken to achieve additional savings.
94. **STAFF POSITIONS** - To achieve General Fund-State savings, OFM will reduce FTE positions in each of the following work areas: budget, accounting, forecasting, and policy.
95. **CENTRAL SERVICES REDUCTION** - Expenditures for central services activities are reduced. This represents a reduction in funding to the Personnel Services Revolving Account (both appropriated and non-appropriated), Department of Enterprise Services Labor Relations activity, and the Risk Management Account.
96. **MULTI-AGENCY PERMIT TEAM** - An ongoing General Fund-Local appropriation is established to allow the Office of Regulatory Assistance to use the Multiagency Permitting Team Account to support multiagency permitting and to make improvements to online services and tools. (General Fund-Private/Local)

### Office of Administrative Hearings

97. **ADMINISTRATIVE REDUCTION** - One Facilities and Finance Director position is eliminated. The Office of Administrative Hearings (OAH) will continue to use the Department of Enterprise Services' Small Agency Client Services for agency accounting. Savings will be passed on to client agencies as a central service rate reduction. (Administrative Hearings Revolving Account-State)
98. **CENTRAL SERVICE REDUCTION** - The Office of Administrative Hearings (OAH) will reduce its billings to state agencies by 5 percent, effective April 1, 2012. The OAH will reduce billings through some combination of the following measures: expanding the use of Protem and contract Administrative Law Judges (ALJs); allowing one to two facility leases to expire; and increasing administrative efficiency through the agency's new unemployment insurance case management system. (Administrative Hearings Revolving Account-State)
99. **DOT TOLL VIOLATION ADJUDICATION** - The OAH is given expenditure authority to cover the cost of adjudicating toll violation hearings. The OAH entered into an agreement with the Washington State Department of Transportation (WSDOT), effective September 1, 2011, under which WSDOT is billed for adjudications heard by the OAH. The WSDOT is implementing a new toll collection and enforcement program that allows individuals the opportunity to dispute liability for toll violations through an administrative process. (Administrative Hearings Revolving Account-State)

### State Lottery Commission

100. **ADMINISTRATIVE REDUCTION** - Funding is reduced for administrative expenses for the operation of the State Lottery Commission. (Lottery Administrative State)

### Washington State Commission on Hispanic Affairs

101. **OUTREACH AND TRAVEL** - The Commission on Hispanic Affairs (CHA) will eliminate four public meetings. These savings represent a 5 percent state general fund reduction, effective April 1, 2012.

### WA State Comm on African-American Affairs

102. **5% REDUCTION** - The Commission on African-American Affairs (CAAA) delayed the hiring of an Executive Director in FY 2012, and will reduce funding for travel, outreach, and website updates in FY 2013. These measures represent a 5 percent state general fund reduction.

### Department of Retirement Systems

103. **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)

# 2012 Supplemental Omnibus Operating Budget

## PSHB 2127 (Rep. Hunter)

### Innovate Washington

- 104. **SLOW IMPLEMENTATION OF CLEAN ENERGY** - State funding for clean energy programs at Innovate Washington is reduced.
- 105. **INNOVATE WASHINGTON SERVICES** - State funding for Innovate Washington is reduced by 29 percent.

### Board of Tax Appeals

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

### Office of Minority & Women's Business Enterprises

- 107. **MOVING COSTS** - Expenditure authority is provided for one-time costs associated with relocating the Office of Minority & Women's Business Enterprises (OMWBE) to the General Administration Building. (OMWBE Enterprises Account-State)
- 108. **CENTRAL SERVICE REDUCTION** - A 5 percent reduction is made to the portion of the OMWBE budget that contains revenue from state agencies. The reduction will be passed on to state agencies as a central service rate reduction, and assumes an effective date of April 1, 2012. (OMWBE Enterprises Account-State)
- 109. **CORRECT SPENDING AUTHORITY** - Expenditure authority is restored so that the OMWBE may hire 3.0 FTEs within its current allotment of 17.0 FTEs. These staff members will assist the OMWBE in reducing a backlog of federal Disadvantaged Business Enterprise (DBE) certifications. Certified DBE businesses are needed for the the Washington State Department of Transportation (WSDOT) to meet federal project goals. (OMWBE Enterprises Account-State)

### Office of Insurance Commissioner

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

### Consolidated Technology Services

- 111. **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)
- 112. **INFORMATION TECHNOLOGY SAVINGS** - The State Chief Information Officer (CIO), in collaboration with agency directors, shall identify and implement information technology savings. The State CIO shall assist agencies in achieving greater transparency on information technology spending and identify emerging trends to reduce expenditures while preserving service delivery. (Data Processing Revolving Account)

### Department of Enterprise Services

- 113. **LEGISLATIVE FACILITY SUPPORT** - Funding is reduced for operations and maintenance services provided to legislative agencies located on the Capitol Campus.
- 114. **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)
- 115. **CENTRAL SERVICES SAVINGS** - Funding is reduced for central services by 5 percent for the remainder of the biennium. (Personnel Services State, Data Processing Revolving, Public Printing Revolving, Enterprise Services)
- 116. **CAPITAL PROJECTS BOARD** - Funding is reduced for the Capital Projects Advisory Review Board.

## **2012 Supplemental Omnibus Operating Budget PSHB 2127 (Rep. Hunter)**

### **Washington State Liquor Control Board**

- 117. **ALCOHOL AWARENESS** - Funding is provided for alcohol awareness and education activities. (General Fund Private Local)
- 118. **TOBACCO ENFORCEMENT** - Funding is provided for tobacco enforcement activities including inspection of tobacco retailers for compliance with tobacco laws. (General Fund Federal)

### **Utilities and Transportation Commission**

- 119. **PUBLIC RECORDS MANAGEMENT SYSTEM** - Expenditure authority is provided for the Utilities and Transportation Commission (UTC) to update its public records management system. The 2009-11 legislature authorized a system redesign that did not meet its original launch date. Continued expenditure authority will enable the UTC to carry out remaining contracts and complete the project. (Public Service Revolving Account-State)
- 120. **BUILDING SECURITY IMPROVEMENTS** - One-time expenditure authority is provided for security upgrades to the UTC office building in Olympia. Additional walls and doors will be added to restrict public access within the building. (Public Service Revolving Account-State)

### **Military Department**

- 121. **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).
- 122. **NEXT GENERATION 911 EQUIPMENT** - The Federal Communications Commission (FCC) has encouraged local governments to accelerate Next Generation 911 (NG911) system adoption. The NG911 system will update 911 system architecture so that calls may be accepted from a wider variety of media. Expenditure authority is provided so that the Military Department may reimburse local governments for the purchase of NG911 equipment. (Enhanced E911 Account-State)

### **Public Employment Relations Commission**

- 123. **MARINE EMPLOYEES COMMISSION COSTS** - Funding is provided for the responsibility to process the marine cases formerly handled by the Marine Employees Commission. (Personnel Services Fund - State, Higher Education Personnel Services Fund - State)
- 124. **10% REDUCTION** - Funding for filling vacancies due to retirements, resignations, and recruiting is eliminated. Funds for training and Attorney General's services are reduced. New adjudicator training will be done in-house, rather than at the National Judicial College, reducing in-house resources for client services. Reduced capacity to resolve public labor-management disputes is anticipated.
- 125. **HIGHER EDUCATION WORKLOAD ADJUST** - Appropriations are adjusted to reflect the distribution of workload between higher education employers, supported by appropriations from the Higher Education Personnel Services Fund, and those services supported by General Fund-State appropriations.

### **DSHS**

#### **Children and Family Services**

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



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127. **SELECTED SERVICES** - Funding is adjusted to reflect a variety of changes including increased efforts to prevent overpayments, contract eliminations, and utilization of Supplemental Security Income (SSI) for allowable services. Additionally, the reduction reflects aligning receiving care maintenance across fiscal years and eliminating funding for a Family Preservation training contract (\$42,000). Savings are achieved through under expenditures for the Responsible Living Skills Program (RLSP) and sexually aggressive youth funding. RLSP services are provided to older youth in out-of-home care. Additionally, funding is reduced for the following services: child care (3.6 percent effective April 2012); evaluations and treatment (15 percent effective April 2012); Pediatric Interim Care Center (10 percent effective April 2012); receiving care support goods (25 percent effective April 2012); and ancillary services (5 percent April 2012). (General Fund-State, General Fund-Federal)
128. **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)
129. **FAMILY ASSESSMENT RESPONSE** - Funding is provided to implement Second Substitute House Bill 2289 (Child protective services). The bill authorizes the Department to establish at least two sites to begin implementing Family Assessment Response (FAR) within Child Protective Services, requires the Department to develop an implementation plan in consultation with stakeholders, and requires the Washington State Institute for Public Policy to evaluate implementation sites and report results to the Legislature. (General Fund-State, General Fund-Federal)
130. **EXTENDED FOSTER CARE** - Funding is provided to implement Engrossed Substitute House Bill 2592 (Extended Foster Care). The legislation extends foster care services to youth who elect to stay in care to attend a post-secondary academic or vocational educational program. Federal matching funds are available under the federal Fostering Connections act for Title IV-E eligible youth. (General Fund-Federal)
131. **PERFORMANCE BASED CONTRACTING** - Funding is provided to implement Engrossed Second Substitute House Bill 2264 (Child welfare/contracting). The legislation requires the DSHS to enter into performance-based contracts (PBC) for the provision of family support and related services by December 1, 2013. The DSHS is authorized to enter into PBC for additional services, other than case management, in future procurements. (General Fund-State, General Fund-Federal)
132. **DV PREVENTION FUNDING** - Domestic Violence Prevention Account funding is provided for contracted services, rather than state general funds. (Domestic Violence Prevention Fund)

### **Juvenile Rehabilitation**

133. **JUVENILE COURT FUNDS** - Funding provided to counties for evidence-based programming is reduced. These funds affect approximately 1,900 juveniles per year.

### **Mental Health**

134. **RSN MEDICAID RATES** - The Department contracts with Regional Support Networks (RSNs) to provide state plan community mental health services to individuals enrolled in the state Medicaid program. Effective May 1, 2012, RSN Medicaid capitation rates are reduced to the bottom of the rate ranges that are certified as actuarially sound. In accordance with a corrective action from the Center for Medicaid and Medicare Services on the Department's 1915(b) waiver, effective July 1, 2012, RSN capitation rates are further reduced to reflect the elimination of optional 1915(b)(3) waiver services which consist of supported employment, clubhouse, and respite. The impact of the combined capitation rate reductions on individual RSN rates ranges from 0 to 11 percent. (General Fund-State, General Fund-Federal)
135. **RSN NON-MEDICAID FUNDING** - The Department contracts with RSNs to provide crisis, involuntary treatment and other mental health services that are not reimbursed under the Medicaid program. Reductions of 7.5 percent are made to RSN non-Medicaid funding effective May 1, 2012.
136. **SPOKANE ACUTE CARE DIVERSION** - Funding provided for Spokane RSN to develop community alternatives for state hospital patients is eliminated effective May 1, 2012.
137. **DBHR ADMIN REDUCTIONS** - Effective May 1, the Division of Behavioral Health and Recovery shall reduce 12.5 ftes by implementing efficiency measures such as further integration of the functions of mental health and chemical dependency staff, simplifying contracting processes, and integrating licensing and certification processes. (General Fund-State, General Fund-Federal)

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138. **EVIDENCE BASED PRACTICES** - Funding is provided for increasing the level of evidence-based or research-based prevention and treatment programs in the Department's mental health, juvenile justice, and child welfare programs in accordance with Engrossed Second Substitute House Bill 2536 (children/services delivery) . This includes funding for the Department to hire 2 FTEs and to contract with the University of Washington (\$55,000) and the Washington State Institute for Public Policy (\$9,000). In addition, \$500,000 is provided to increase training available for evidence-based practices across the Department's mental health, child welfare, and juvenile justice programs. (General Fund-State, General Fund-Federal)
139. **JAIL SERVICES** - Funding to provide mental health services for individuals in and transitioning from jails is reduced by 50 percent effective May 1, 2012.
140. **CLOSE DECERTIFIED WARDS** - Two decertified, state-only funded wards at Western State Hospital that currently serve individuals who suffer from traumatic brain injury and dementia will be closed and FTEs reduced accordingly. The first ward will be closed on July 1, 2012 and the second on October 1, 2012. Patients will be placed in long-term care settings within the community. Long-term care providers will be paid enhanced rates consistent with the existing Expanded Care Services program.
141. **IMPLEMENT ICD 10 COMPLIANT CODES** - The Department is provided with funding to update its billing systems to support new medical billing codes by October 1, 2013. These updates are necessary to ensure that state hospitals can properly bill Medicare, Medicaid, and other private insurance for services provided. (General Fund-State, General Fund-Federal)

### Developmental Disabilities

142. **CRITICAL COMMUNITY PLACEMENTS** - Funding is provided for 35 out-of-home community residential placements for individuals with developmental disabilities in crisis that have been identified as aging out of the Children's Administration or have been released from a state institution such as the Department of Corrections, the Juvenile Rehabilitation Administration, or a psychiatric hospital. (General Fund-State, General Fund-Federal)
143. **STATE ONLY EMPLOYMENT** - Funding for state-only employment and day services is eliminated beginning January 30, 2013. About 450 clients have become recipients of this state-only service because Medicaid waiver slots are capped, they are receiving State Plan Medicaid Personal Care which does not include employment and day services, they have pending Medicaid applications that are not yet approved, or they do not qualify for Medicaid. Of those who do not qualify for Medicaid, several have failed to provide verification for Medicaid eligibility, withdrew their Medicaid application, or have not applied for Medicaid for miscellaneous reasons. Others are over the allowable resource limit for Medicaid. Savings realized for this item are generated in three different ways: 1) about \$6 million General Fund-State is one-time savings and is achieved from under-spent funds; 2) federal funds are leveraged by converting about 230 eligible clients to Medicaid waiver slots where they can continue receiving employment services that are matched with federal funds; and 3) until January 30, 2013, remaining clients will be offered an opportunity to apply for Medicaid and if eligible, receive a Medicaid waiver slot (after which time, the state-only program will be eliminated).
144. **RESIDENTIAL SERVICES REDUCTIONS** - Rates are reduced for community residential providers, who serve 3,800 clients with developmental disabilities each month. (General Fund-State, General Fund-Federal)
145. **COMMUNITY RESIDENTIAL RATES** - Pursuant to Substitute House Bill 2150 (community residential services), the Developmental Disabilities Residential Investment Account is established and money in the account is used for community residential rates. (Developmental Disabilities Community Trust Account-State, General Fund-Federal)
146. **FUNDING FOR INITIATIVE 1163** - Initiative 1163 was approved by voters in 2011. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)
147. **INSTRUCTION AND SUPPORT** - Instruction and Support (IS) services are provided to about 4,000 individuals with developmental disabilities who receive Medicaid waiver care through either the CORE or Community Protection waivers. Clients on these waivers receive out-of-home services delivered by Developmental Disabilities Community Residential (DDCR) providers. Beginning July 2012, 90 percent of clients living in DDCR would receive a 2 percent reduction in hours assessed for IS services. The reduction will be determined using economies of scale and efficiencies based on the like needs of other individuals in the same household. In order to contract with the state, DDCR providers are required to meet the individual's need for habilitation and personal care assistance. For this reason, clients in DDCR are automatically assessed as having their personal care needs met but are provided an enhanced assessment for IS services which include teaching and training of tasks and self-care, maintaining one's own household, and accessing the community. IS services vary from a few hours per month to 24-hours-per-day of one-to-one support. (General Fund-State, General Fund-Federal)

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148. **CAPTURE SAVINGS IN PROGRAMS** - One time savings is achieved in FY 2012 from under expenditures in community and institutional services. Dollar amounts have been risk adjusted to insure that the program has sufficient funds to fully cover all of its contracted expenditures and additional unanticipated costs. Spending is below appropriated levels due to new hiring and equipment purchases taking longer than originally scheduled.
149. **TRANSITION HIGH SCHOOL CLIENTS** - Funding is provided for Medicaid employment programs for about 160 high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)
150. **INDIVIDUAL AND FAMILY SERVICES** - Funding is temporarily reduced beginning May 2012 resulting in a total savings of \$3,337,000 General Fund-State. This program provides support to both families with family members that are on developmental disability Medicaid programs and to families who are not receiving any other publicly-funded service through the Division of Developmental Disabilities (DDD). There are no income restrictions for this program, but the annual levels of services allowed per client are capped. Participants caps are renewed each year. Services include respite care, therapies, adaptive equipment or clothing, training, counseling, medical or dental, and nursing services that are not covered by Medicaid.
151. **RECOVER ADULT FAMILY HOME COST** - The 2011 Legislature increased adult family home license fees but not enough to preclude General Fund-State dollars from subsidizing the licensing activity. This item increases fees so that no General Fund-State dollars will be used to pay for the licensing activities. In FY 2013, license fees will be \$370 per year per bed instead of \$175 per year per bed. Medicaid rates will be increased by \$0.96 per day to compensate the increase in fees to publicly funded beds. (General Fund-State, General Fund-Federal)
152. **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.

### Long-Term Care

153. **FUNDING FOR INITIATIVE 1163** - Initiative 1163 was approved by voters in 2011. It requires increased mandatory training, additional background checks, and certification for long-term care workers beginning January 7, 2012. Administrative costs are capped and performance audits with additional fraud investigators are required. (General Fund-State, General Fund-Federal)
154. **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)
155. **RECOVER ADULT FAMILY HOME COST** - The 2011 Legislature increased adult family home license fees but not enough to preclude General Fund-State dollars from subsidizing the licensing activity. This item increases fees and no General Fund-State dollars will be used to pay for the licensing activities. In FY 2013, license fees will be \$370 per year per bed instead of \$175 per year per bed. Medicaid rates will be increased by \$0.96 per day to compensate the increase in fees to publicly funded beds. (General Fund-State, General Fund-Local, and General Fund-Federal)
156. **VOLUNTEER SERVICES** - Funding is eliminated beginning April 1, 2012, for state-only funded volunteer services provided in Pierce County by Catholic Community Services and in Bellevue by Northwest Regional Council Area Agency on Aging. Funding is used to administer a program to match volunteers with seniors in need of assistance with items such as household tasks, yard work, transportation, minor home repairs, and assistance with moving. Funding is also used to reimburse volunteers for mileage. Recipients of volunteer services are either not eligible for or have declined DSHS services.
157. **ADULT DAY HEALTH** - Beginning June 1, 2012, the daily rate for Adult Day Health (ADH) is reduced. ADH is provided to about 1,100 long term care clients and clients with developmental disabilities. The average daily rate is reduced from \$68.33 to \$54.66. (General Fund-State, General Fund-Federal)

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- 158. **CLOSE DECERTIFIED WARDS** - The Department of Social and Health Services will close two decertified wards at Western State Hospital and increase services in community long-term care settings. (General Fund-State, General Fund-Federal)
- 159. **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)
- 160. **BH RATES** - Effective April 1, 2012, the Department of Social and Health Services will reduce payment rates for boarding homes and assisted living by 1 percent. (General Fund-State, General Fund-Federal)

### **Economic Services Administration**

- 161. **RETAINED CHILD SUPPORT** - Funding is provided for 16 FTEs to increase the amount of child support collected and retained by the state. The additional child support recoveries projected in the 2011-13 biennium will offset the state cost of the the additional resources and will result in savings in the 2013-15 biennium.
- 162. **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).
- 163. **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.
- 164. **EARLY SSI PROJECT** - Pursuant to House Bill 2437 (early supp. security income), funding is eliminated for the Early Supplemental Security Income Transition Project. The contract for the Early SSI Transition Project expired December 2011 and was not renewed.
- 165. **TANF WCCC UNDER EXPENDITURES** - Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care (WCCC) programs is adjusted to reflect caseload and per capita projected under expenditures. Additionally, a \$45 million contingency reserve is provided in the event there are changes in caseload or per capita costs. Funding is also adjusted within the TANF and WCCC programs to reflect 12 month WCCC authorizations and repealing the child support enforcement cooperation requirement.

### **Alcohol and Substance Abuse**

- 166. **MEDICAL SERVICES CASELOAD ADJUST** - Funding is adjusted to reflect decreases in the medical services caseload effective May 1, 2012. (General Fund-State, General Fund-Federal)
- 167. **DBHR ADMIN REDUCTIONS** - The Division of Behavioral Health and Recovery shall reduce 12.5 FTEs by implementing efficiency measures such as further integration of the functions of mental health and chemical dependency staff, simplifying contracting processes, and integrating licensing and certification processes.
- 168. **NON-IMD RESIDENTIAL PILOTS** - The Department shall increase federal match by shifting 32 current inpatient or residential beds in settings that are designated as Institutions for Mental Diseases to two 16-bed facilities which are able to bill for Medicaid reimbursable services.
- 169. **LONG-TERM RESIDENTIAL** - The Department contracts with approximately 6 providers statewide for long-term residential services for adults and 5 providers for recovery house beds. These services are funded with a combination of General Fund-State and federal grant funds. All funding for long-term residential and recovery house beds is terminated and current federal grant funds are shifted to pay for outpatient services.
- 170. **LIMIT CD ASSESSMENTS** - Chemical dependency assessments are limited to two per year. Funding is eliminated for an estimated 251 assessments per year.

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171. **CHEMICAL DEPENDENCY SERVICES** - The Department contracts with counties to provide assessment, outpatient treatment, and detoxification services. This reduces General Fund-State for county grants to serve adults by approximately 11 percent effective May 1, 2012.

### **Vocational Rehabilitation**

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

### **Administration and Supporting Services**

173. **PROVIDER ONE PHASE TWO** - The Department of Social and Health Services (DSHS) is given federal expenditure authority to proceed with the Social Service Payment System (SSPS) data conversion and transition to Provider One. State matching funds are to come from existing information technology resources. (General Fund-Federal)
174. **COMMUNITY INITIATIVE FUNDING** - Funding was provided in FY 2012 to secure matching private funds for community networks to provide training and services related to adverse childhood events. State funds are reduced by \$200,000 to the level that has already been matched by private funds. \$250,000 in start-up funds for FY 2013 are also eliminated.
175. **TEAMCHILD** - Funding for the TeamChild program is reduced. TeamChild provides civil legal representation and advocacy services to 900 youth per year who are at high risk for juvenile justice involvement.
176. **JUVENILE DETENTION ALTERNATIVES** - The Juvenile Detention Alternatives Initiative program is eliminated. The Juvenile Detention Alternatives Initiative provides coordinators for counties to divert youth from Juvenile Rehabilitation Administration institutions.

### **Special Commitment Center**

177. **FUND MCNEIL ISLAND OPERATIONS** - Funding is provided to support the cost of sustaining operation on McNeil Island. After the Department of Corrections ceased operation on McNeil Island, SCC took over responsibility for all island operations. These services include marine operations, fire suppression and control, water treatment and wastewater management, and other operations.
178. **SCC LEGAL COSTS #** - Funding for legal costs related to the defense and prosecution of Sexually Violent Predators (SVP) is reduced and transferred. Funding for legal costs associated with the evaluation, filing, prosecution, response to petitions for release, and appeal of sexually violent predator civil commitment cases, as provided in RCW 71.09, is transferred to the Office of the Attorney General (AGO). Funding for the county prosecution legal costs are also transferred. The AGO may enter into an interagency agreement with a county prosecutor to perform prosecution services pursuant to RCW 71.09. Funding and responsibility for the Joint Forensic Unit are transferred from the Department of Social and Health Services to the AGO. Funding for defense-related legal costs for indigent respondents in civil commitment cases under RCW 71.09 is transferred to the Office of Public Defense.

### **Payments to Other Agencies**

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

### **Other Human Services**

#### **Washington State Health Care Authority**

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

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181. **ESTABLISH STATE DRUG FORMULARY** - The state will establish a drug formulary for Medicaid pharmaceutical coverage with an increased emphasis on generic medications. The formulary will also eliminate coverage for most over-the-counter drugs. Limited coverage will still be available for items such as vitamins for pregnant women and insulin for diabetics. (General Fund-State, General Fund-Federal)
182. **REIMBURSEMENT METHODS WAIVER** - Pursuant to Chapter 1, Laws of 2011 (2ESHB 1087), the Health Care Authority (HCA) sought a federal Medicaid waiver to implement reimbursement methods such as bundled, global, and risk-bearing payment arrangements that support health homes and accountable care organizations. These changes required approval from the Centers for Medicare and Medicaid Services (CMS). The CMS notified the HCA that the CMS will not approve the HCA's requests. (General Fund-State, General Fund-Federal)
183. **AFFORDABLE CARE ACT IMPLEMENTATION** - Funding is provided to the Health Care Authority (HCA) and the Office of the Insurance Commissioner to implement Engrossed Second Substitute House Bill 2319 (Affordable Care Act). The HCA will study whether anticipated federal funding for the Basic Health Program Option (BHPO) will be sufficient to provide BHPO benefits at premium levels below the premiums for alternative products in the Evergreen Health Marketplace, health plan payment rates sufficient to ensure access to care, and reasonable administrative costs. Funding is also provided to support the development and implementation work necessary for the BHPO to begin providing coverage beginning January 1, 2014.
184. **HEALTH INFORMATION TECHNOLOGY** - Funding is provided to issue federally-funded incentive payments, manage the provider incentive program, and plan for other initiatives related to the Health Information Technology Medicaid plan. These funds preserve the Electronic Health Record incentive program. (General Fund-State, General Fund-Federal)
185. **INDIGENT ASSISTANCE DSH** - Supplemental Disproportionate Share Hospital (DSH) payments under the Non-Rural and Small Rural Indigent Assistance DSH programs are eliminated starting in FY 2011. These grants provide supplemental funding to rural and non-rural hospitals based on their profitability and the level of charity care that they provide. (General Fund-State, General Fund-Federal)
186. **CRITICAL ACCESS HOSPITAL RATES** - Rural hospitals that are designated as Critical Access Hospitals (CAHs) are currently reimbursed for their allowable costs. The Health Care Authority (HCA) will reimburse CAHs that are less than 20 miles from another acute care hospital that is not designated as a CAH under the methodologies that the HCA uses to reimburse larger private urban hospitals starting June 1, 2012. The HCA will also reduce inpatient expenditures for the remaining CAHs by 10 percent. (General Fund-State, General Fund-Federal)
187. **IMPLEMENT ICD-10 COMPLIANT CODES** - The Health Care Authority will implement the federally-mandated conversion from the ninth to the tenth version of the World Health Organization's International Classification of Diseases (ICD). (General Fund-State, General Fund-Federal)
188. **IMPLEMENT PROVIDER ONE PHASE 2** - The Health Care Authority will implement phase two of the Provider One project to replace the legacy Medicaid payment system. This phase includes the transition of Long-Term Care payments. (General Fund-State, General Fund-Federal)

### **Human Rights Commission**

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

### **WA State Criminal Justice Training Commission**

190. **RURAL DRUG TASK FORCE** - Funding is reduced to reflect elimination of funding for the Rural Drug Task Force as of April 1, 2012.
191. **LOCAL GOVERNMENT COST SHARING \*** - Funding is reduced to reflect costs for the Basic Law Enforcement Academy (BLEA), the Corrections Academy, the Juvenile Corrections Officer Academy, and other mandated training being fully funded by the agencies sending cadets or the cadets receiving training effective July 1, 2012.

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192. **PASS-THROUGH FUNDING** - Funding is reduced to reflect elimination of the following pass-through programs effective April 2012: training for prosecutors, defense attorneys, and municipal attorneys; the Drug Prosecution Assistance program; and the Rural Major Crimes Task Force.
193. **MUNICIPAL CRIMINAL JUSTICE ACCOUNT** - Funding from the Municipal Criminal Justice Account is eliminated effective December 31, 2012. Funding from this account is used to reimburse city law enforcement agencies with ten or fewer full-time commissioned patrol officers for each officer enrolled in the Criminal Justice Training Commission's Basic Law Enforcement Academy.

### **Department of Labor and Industries**

194. **CRIME VICTIMS' COMPENSATION** - The Department of Labor and Industries is directed to make administrative reductions to the Crime Victim's Compensation program. In addition, time limits for reporting a crime and applying for crime victims' compensation are reduced, except in cases of sexual assault.
195. **MEDICAL PROVIDER NETWORK** - Expenditure authority is provided to develop a new health care provider network to treat injured workers, in accordance with legislation passed in 2011. Providers who meet minimum standards are accepted into the network and must agree to follow Labor and Industries coverage decisions, treatment guidelines, and policies. (Medical Aid Account-State)
196. **NATIONWIDE INFORMATION EXCHANGE** - Funding is provided for the Department to participate in a national information exchange with other workers' compensation insurers, as mandated by legislation enacted in 2011, in order to help detect fraud. The Department has negotiated with Information Services Offices, Inc. (ISO), which maintains a nationwide workers' compensation database (covering 97 percent of the nation's property casualty insurers). (Accident Account-State, Medical Aid Account-State)
197. **INDIRECT PROGRAMS** - Indirect charges to state-supported programs are reduced by realigning the cost allocation model with current program structure. (General Fund-State, various other accounts)

### **Department of Health**

198. **HIV-AIDS PROGRAM** - Funding is reduced for client services in the HIV/AIDS program. Effective January 1, 2012, clients who receive more than one type of insurance coverage through the Early Intervention Program (EIP) shall receive only the coverage which includes payment for anti-retroviral medications. In addition, EIP ancillary services are eliminated, medical case management is reduced by 5 percent, reimbursement of client co-pays is reduced, and an outreach contract with the Tacoma-Pierce Health Department is discontinued.
199. **DRINKING WATER PROGRAM** - Funding is reduced for technical assistance and monitoring of water systems, including data collection and information technology support for mapping drinking water systems and technical assistance related to water quality monitoring and reporting requirements.
200. **PUBLIC HEALTH LABORATORIES** - Funding is reduced for public health lab community outreach. A community outreach contract is eliminated, as well as two staff positions at the laboratories.
201. **RADIATION LABORATORY** - The Department of Health will eliminate a position in the Radiation Laboratory that prepares, analyzes, and reports on samples sent from the state radiation program and other submitters throughout the state.
202. **WASTEWATER SUPPORT/WATER PROTECTION** - The Department will reduce on-site septic system permitting and compliance activities.
203. **WATER RECREATION LOCAL HEALTH** - Funding is reduced for technical assistance and monitoring of local recreational water facilities.
204. **ZOONOTIC DISEASE SURVEILLANCE** - The Department will reduce surveillance of plague mosquito-borne and tick-borne diseases.
205. **AHEC RURAL HEALTH CONTRACTS** - Funding is reduced for area health education centers (AHECs) by 10 percent effective April 1, 2012.

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206. **EMS-TRAUMA COUNCIL CONTRACTS** - Funding is reduced for emergency medical system trauma council contracts.
207. **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)
208. **ADOPTEE INFORMATION ACCESS** - Expenditure authority is provided to implement the provisions of Second Substitute House Bill 2211 (adoptee information access), which changes provisions related to adoptee birth records. (General Fund-Private/Local)
209. **PUBLIC HEALTH FUNDING** - Public health services in Washington are provided by the Department of Health (Department) and 35 local health jurisdictions (LHJs), including services related to: communicable diseases; public health emergencies; the prevention of and management of chronic disease; promotion of healthy families and children; health assessment; and environmental health concerns. Amounts provided to address core public health functions of statewide significance include \$8 million per year, which was originally distributed in 1993 in conjunction with the passage of Chapter 492, Laws of 1993 (E2SSB 5304), and \$5 million per year, which was originally distributed in FY 2008 in conjunction with the passage of Chapter 259, Laws of 2007 PV (SB 5930). In addition, \$24 million per year is provided as a Special Appropriation to the Governor for distribution to LHJs. The aforementioned distributions will be discontinued January 1, 2013, and will be partially replaced with liquor excise tax distributions as outlined in legislation to be passed concurrently with the budget. In addition, the assumed legislation will offer local governments additional tax options.
210. **HOSPITALS AND COMMUNITY BENEFITS** - Expenditure authority is provided to implement the provisions of House Bill 2341 (hospitals/community benefits). (Hospital Data Collection Account-State)
211. **MEDICATION ASSISTANT ENDORSEMENT** - Expenditure authority is provided to implement Engrossed Substitute House Bill 2473 (medication assistant endorsement), which creates a medication assistant endorsement for certified nursing assistants who work in nursing homes. (Health Professions Account-State)
212. **ENHANCE PHYSICIAN OUTREACH** - The Medical Quality Assurance Commission will produce a quarterly newsletter to promote safe standards of care. (Health Professions Account-State)
213. **NURSING PROFESSION INVESTIGATION** - The Nursing Care Quality Assurance Commission is provided with additional appropriation authority to address substance use and increased nursing practice complaints. (Health Professions Account-State)
214. **TOBACCO QUITLINE** - The Department of Health will use remaining funds in the Tobacco Prevention and Control Account to continue Quitline services to the uninsured and underinsured population in Washington. Quitline funding for people lacking health insurance or other health care benefits ended in the 2009-11 biennium. (Tobacco Prevention and Control Account-State)
215. **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.
216. **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)
217. **TRANSFER SITE USE PERMIT TO HEALTH#** - Work related to low-level radioactive waste site use permits will be transferred from the Department of Ecology to the Department of Health, pursuant to House Bill 2304 (low-level radioactive waste). (Site Closure Account-State)

### **Department of Corrections**

218. **REIMBURSE SCHERF TRIAL EXPENDITURES** - Funding is provided to reimburse the cost of the Byron Scherf trial. Scherf is the offender accused in the January 29, 2011, murder of Monroe Correctional Complex Correctional Officer Jayme Biendl.



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- 219. **HEPATITIS IMMUNIZATIONS** - Funding is provided to purchase Hepatitis B vaccines in order to continue immunizing all incoming offenders against Hepatitis B. These vaccines was previously purchased with federal funds.
- 220. **SUPERVISION CHANGES** - Funding is reduced to reflect a reduction in the length of supervision to 12 months for all offenders, except sex offenders. Sex offenders will be supervised for 24 months reduced from the current 36 months. (General Fund-State, Cost of Supervision Account-Nonappropriated)
- 221. **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.
- 222. **CHEMICAL DEPENDENCY FUNDING** - Funding for chemical dependency treatment is reduced.
- 223. **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.
- 224. **HOSPITAL RATES** - Funding is reduced to reflect the use of Provider One by the Department to pay outside hospital claims, and from paying Medicaid rates to providers for Department of Corrections offenders.
- 225. **CORRECTIONAL OFFICER UNIFORMS** - Funding is provided to begin implementation of HB 22346 (correctional officer uniforms), which exempts the Department of Corrections and its employees from the requirement to purchase employee uniforms from Correctional Industries.

### **Department of Services for the Blind**

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

### **Employment Security Department**

- 227. **WORKER TRAINING STUDY** - Funding is provided for the Department to increase the amount provided for the initial review and evaluation of the training benefits program. (General Fund-Federal)
- 228. **UNEMPLOYMENT INSURANCE** - Funding is provided to implement House Bill 2339 (unemployment insurance). The bill allows an employer employing a person on a part-time basis who is receiving unemployment benefits to request relief from benefit charges in certain circumstances. (General Fund-Federal)

### **Natural Resources**

#### **Columbia River Gorge Commission**

- 229. **TECHNICAL ANALYSIS & SUPPORT** - The Columbia River Gorge Commission (CRGC) will achieve state general fund savings by reducing geographic analyses and technical resource assistance provided to federal, state or local governments, tribes, and private landowners.
- 230. **LEGAL & LAND USE PLANNING** - CRGC will reduce administrative support associated with development reviews, land use planning and legal documents, public notices and requests for public information.

#### **Department of Ecology**

- 231. **WATER RESOURCES STAFF REDUCTION** - The Department of Ecology (Ecology) will delay hiring a vacant regional water master position within the Water Resources Program for the remainder of the biennium.
- 232. **TOXIC CLEANUP STAFF REDUCTION** - Funding and FTE staff are reduced on a one-time basis in the Toxic Cleanup Program to reflect savings captured by holding cleanup staff positions open for the remainder of the 2011-13 biennium. Vacancies include information technology, environmental engineering, and hydrogeologist positions. (State Toxics Control Account-State, Local Toxics Control Account-State)

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233. **HAZ WASTE TOXICS STAFF REDUCTION** - Funding and FTE staff are reduced on a one-time basis in the Hazardous Waste and Toxics Reduction Program for staff responsible for communication, education, and outreach functions. (State Toxics Control Account-State)
234. **SPILLS ADMIN STAFF REDUCTION** - Funding and FTE staff are reduced on a one-time basis in the Spills Program for secretarial and administrative support, as well as vehicle maintenance coordination. (State Toxics Control Account-State)
235. **SPILLS PROGRAM FUND SHIFT** - \$1.5 million of spills prevention and preparedness costs are shifted on a one-time basis from the State Toxics Control Account to the Oil Spill Prevention Account. (State Toxics Control Account-State, Oil Spill Prevention Account-State).
236. **PUBLIC PARTICIPATION GRANT REDUCT** - Public Participation Grants provide financial assistance to citizen groups and non-profit, public-interest organizations. Grants are provided for two purposes: To facilitate public involvement in the investigation and remediation of contaminated sites; and to carry out waste management projects. Funding is reduced on a one-time basis for waste management related public participation grants. (State Toxics Control Account-State, Local Toxics Control Account-State)
237. **PADILLA BAY PROGRAM/FACILITY REDUCT** - The Padilla Bay National Estuarine Research Reserve in Skagit County is one of 25 national reserves established to protect estuaries for research and education. The Reserve conducts public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. State general fund support for this activity is reduced on a one-time basis.
238. **SEWAGE TREATMENT OPER CERTIFICATION** - Ecology certifies wastewater treatment plant operators to ensure that plants are properly operated, and public health and the state's waters are protected. Funding and FTE staff are reduced on an ongoing basis, thereby ending a state general fund subsidy of the program. The agency will manage this reduction through efficiencies and by shifting costs to dedicated accounts within its base budget.
239. **PRODUCT STEWARDSHIP AND OTHER RED** - Spending authority is reduced on an ongoing basis to balance selected dedicated accounts, due to lower-than-projected revenue collections. \$1.5 million of the reduction will result in a smaller program for recycling mercury-containing lights. \$92,000 of the reduction will result in less air quality regulatory work. The remaining \$1,000 reduction will reduce water rights processing. (Product Stewardship Programs Account-Nonappropriated, Air Pollution Control Account-State, Wood Stove Education and Enforcement Account-State, Water Rights Processing Account-State)
240. **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)
241. **WATER QUALITY PROGRAM FUND SHIFT** - Wastewater discharge regulatory costs in the amount of \$600,000 are shifted on a one-time basis from the State Toxics Control Account to the Water Quality Permit Account. (State Toxics Control Account-State, Water Quality Permit Account-State)
242. **JOHNS CREEK HYDROGEOLOGY STUDY** - A recent Superior Court ruling ordered Ecology to begin rulemaking related to groundwater management in the Johns Creek sub-basin of Mason County where inadequate streamflows threaten fish and wildlife. To evaluate rulemaking options, ongoing funding and FTE staff are provided for a two-year hydrogeologic study of the Johns Creek area. This funding will pay for contracted mapping, generation of water-management options, development of a groundwater model, and training for Ecology employees in using the new model. (General Fund-Private/Local, State Drought Preparedness Account-State)
243. **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)
244. **MANAGEMENT STAFF** - Ecology will eliminate senior management and reallocate supervisory and policy duties to achieve administrative savings in the 2011-13 biennium.

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245. **HANFORD TANK CLOSURE AND CLEANUP** - As a result of the 2010 settlement between Ecology and the U.S. Department of Energy (USDOE) over cleanup delays at the Hanford Nuclear Reservation, USDOE accelerated its cleanup schedule, leading to an increase in revenue from the mixed waste fee. Spending authority is increased to support the additional regulatory oversight for Ecology and for soil and groundwater cleanup actions protecting the Columbia River. (State Toxics Control Account-State)
246. **PUGET SOUND FEDERAL FUNDING** - Ecology is the lead agency in two cooperative agreements tied with a U.S. Environmental Protection Agency grant - toxics and nutrient reduction and prevention, and watershed protection and restoration. Federal expenditure authority and FTE staff are provided on an ongoing basis to implement the agreements. Funding will support direct and competitive awards, interagency agreements and contracts with state, tribal and local entities on projects that help to implement the Puget Sound Action Agenda, e.g. updating a hydrology model for low-impact development, and removing nitrogen from on-site septic systems. (General Fund-Federal)
247. **ENVIRONMENTAL ASSESSMENT FUND SHIFT** - State general fund support for certain activities within the Environmental Assessment Program are reduced on an ongoing basis, effective March of 2012, and offset with an increase in spending authority from a dedicated account. (General Fund-State, State Toxics Control Account-State)
248. **WATERSHED GRANTS/TECH ASST** - State funding for watershed planning technical assistance and grants to local governments and tribes is reduced beginning March of 2012.
249. **REDUCE WATER QUALITY FIN ASST** - State funding for nonpoint-source control projects and for grants and technical assistance to local governments and tribes to assist in building, upgrading, repairing or replacing water treatment facilities is reduced effective March of 2012.
250. **STATE ENVIRONMENTAL POLICY ACT** - Pursuant to Engrossed Second Substitute House Bill 2253 (SEPA), funding is provided to Ecology for costs incurred in implementing the provisions of the bill, which includes rulemaking and stakeholder outreach.
251. **SHIFT AGRICULTURAL BURNING TO FEE** - Ecology operates a fee-supported agricultural smoke-management permit program. Ecology will amend a research contract and increase fees in the agricultural burning permit and smoke management program to their cap in order to more closely recover actual costs of administering the program. (General Fund-State, Air Pollution Control Account-State)
252. **TRANSFER SITE USE PERMIT TO HEALTH#** - Pursuant to House Bill 2304 (low-level radioactive waste), funding and FTE staff responsible for commercial low-level radioactive waste site use permitting are permanently transferred from Ecology to Health. The majority of the permitting work involves radioactive waste, which falls under the regulatory purview of DOH, while hazardous or mixed radioactive and hazardous waste is Ecology's focus. (Site Closure Account-State)

### **Washington Pollution Liability Insurance Program**

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

### **State Parks and Recreation Commission**

254. **RECREATIONAL RESOURCES** - Pursuant to Substitute House Bill 2373 (recreational resources), Discover Pass legislation will generate additional funding for State Parks operations and maintenance by expanding the opt-out donation to vehicle types that were not previously covered and by creating a three-year, \$10 state parks support fee on recreational vehicle registrations. (Parks Renewal and Stewardship Account-State)
255. **DISCOVER PASS REVENUE REDUCTION** - Spending authority from the Parks Renewal and Stewardship Account is adjusted to reflect lower-than-anticipated revenue from the Discover Pass. To address the shortfall and avoid park closures, the State Parks and Recreation Commission approved an agency restructuring plan that will achieve efficiencies and reduce expenditures, including reliance on seasonal rangers and flattening the agency structure. (Parks Renewal and Stewardship Account-State)

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### **Recreation and Conservation Funding Board**

- 256. **SALMON AND LEAD ENTITY GRANTS** - The Recreation and Conservation Office (RCO) will reduce funding for the Salmon Recovery Funding Board (SFRB), the Governor's Salmon Recovery Office (GSRO), and achieve further savings by reducing administrative support staff.
- 257. **PRIVATE/LOCAL FUNDING** - General Fund-Private/Local funding is permanently reduced to match historic spending levels. (General Fund-Private/Local)
- 258. **POLICY DIRECTOR FUNDING SHIFT** - Funding for the agency policy director is shifted on an ongoing basis from the state general fund to the Recreation Resources Account to better align the funding source with the work completed by the position. (General Fund-State, Recreation Resources Account-State)
- 259. **LEAD ENTITY PROGRAM GRANTS** - Lead entities are local, watershed-based organizations that develop local salmon habitat recovery strategies and recruit organizations to implement habitat protection and restoration projects. These entities will receive fewer operating grants during the 2011-13 biennium.
- 260. **SALMON RECOVERY OFFICE FUNDS** - The GSRO coordinates a statewide salmon strategy by assisting with the development of regional recovery plans and working to secure funding for local, regional, and state recovery efforts. One-time savings will be achieved by holding the science coordinator position vacant and reducing production costs for the "State of the Salmon in Watersheds" report.

### **Environmental and Land Use Hearings Office**

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

### **State Conservation Commission**

- 262. **CONSERVATION DISTRICT GRANTS** - The State Conservation Commission (WSCC) voted in September 2011 to amend each conservation district's contract by an amount relative to their award to reach a reduction of \$339,500 in the first fiscal year of the biennium.
- 263. **ELIMINATE CONSERVATION COMMISSION** - The WSCC will be eliminated effective July 1, 2012. To achieve the level of savings indicated, the WSCC must amend and cancel all FY 2013 grants to districts, and assumes ancillary and other remaining costs will yield 25 percent and 50 percent state general fund savings each half of FY 2013. (General Fund-State, General Fund-Federal)
- 264. **CONSERVATION COMMISSION FUNCTIONS** - Effective July 1, 2012, most remaining functions and some staff from the Conservation Commission will be transferred to the WSDA. Funding is provided to ensure the transition has as minimal an impact as possible. (General Fund-State, General Fund-Federal)

### **Department of Fish and Wildlife**

- 265. **PS CRAB AND SHRIMP MGMT** - Washington Department of Fish and Wildlife (WDFW) manages commercial and recreational crab and shrimp fisheries in Puget Sound. Biologists and technicians collect, analyze and assess, and record biological and harvest data reports. To achieve savings, WDFW will consolidate two lead biologists into one, eliminate scientific technician time for shrimp management, and identify additional efficiencies through reductions in discretionary costs.
- 266. **PS URCHIN/SEA CUCUMBER** - WDFW assesses sea urchin and sea cucumber populations in Puget Sound to establish commercial harvest quotas and manage commercial sea urchin and cucumber dive fisheries. To achieve savings, WDFW will reduce assessments and passively manage the fishery, resulting in one less Biologist position and reducing a scientific technician forage fish position.

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267. **ENFORCEMENT COSTS SHIFT** - WDFW's enforcement program receives almost \$14 million per biennium of state general fund for enforcement activities. There exists an excess fund balance in the sub-account of the State Wildlife Account that is used to cover the costs for running the WDFW online licensing system. \$1.5 million in agency enforcement costs are shifted on a one-time basis from the state general fund to this sub-account. (General Fund-State, State Wildlife Account-State)
268. **CHARGE FEES FOR HYDRAULIC PERMITS\*** - A Hydraulic Project Approval (HPA) is required for any person, organization, or government agency wishing to conduct any construction activity that will use, divert, obstruct, or change the natural flow or bed of state waters. HPAs can be obtained through WDFW and are currently issued without charge to the recipient. Pursuant to legislation assumed to be enacted, WDFW will charge application and processing fees to partially recover the costs of issuing HPAs. (General Fund-State, Hydraulic Project Approval Account-State)
269. **FISH PROGRAM DEDICATED ACCTS** - Spending authority is adjusted on an ongoing basis for several dedicated accounts to reflect lower-than-anticipated revenues from certain fishing and shellfish license sales. (Recreational Fisheries Enhancement Account-State, Warm Water Game Fish Account-State, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated)
270. **WILDFIRE SEASON COSTS** - WDFW is required to pay local fire districts and the Department of Natural Resources for their fire suppression activities on WDFW lands. Ongoing funding is provided from the state general fund to the department to pay fire suppression costs. Additionally, ongoing funding from the State Wildlife Account is provided to repair damage to fencing and habitat resulting from fires. (General Fund-State, State Wildlife Account-State)
271. **WOLF POPULATION MONITORING** - Gray wolves are currently a state-protected species and federally listed as endangered in the western two-thirds of the state. WDFW has the primary responsibility for monitoring these wolves. Ongoing funding is provided from the sale of endangered species license plates for the department to mitigate livestock damage by notifying livestock producers of wolf presence and to implement pro-active, non-lethal management tools to minimize wolf-livestock conflicts. The department will also monitor wolf packs and territories to determine when the species has met its recovery objectives. (General Fund-Private/Local, State Wildlife Account-State)
272. **BLACK BEAR MONITORING & MANAGEMENT** - The current method of estimating black bear populations relies on harvest reports, which reflects delayed information that makes it difficult to determine how environmental factors and human actions affect black bear populations. Ongoing funding is provided from the sale of special bear, deer, and elk license plates for research and implementation of a new black bear population estimate and monitoring method that will enable WDFW to more accurately set harvest rates and more effectively manage human and black bear population conflicts. (State Wildlife Account-State)
273. **MOUNTAIN GOAT & BIGHORN SHEEP RCVRV** - Historic populations of mountain goats have experienced dramatic declines. At the same time, bighorn sheep population levels across the western states have been significantly constrained in recent years due to a disease that is primarily transmitted by the intermingling of domestic and wild sheep. Ongoing funding from special hunting permit auctions is provided to the department to develop and implement a plan to move mountain goats to more favorable areas, to study bighorn sheep populations in order to track their movements near domesticated sheep, and to contract with Washington State University for research on a vaccine against the disease. (State Wildlife Account-State)
274. **SUSPEND PAYMENT IN LIEU OF TAXES** - WDFW will suspend its payments in lieu of property taxes to counties (based on the number of acres of WDFW land and whether or not the county elects to receive it in exchange for game violation fines) for the 2011-13 biennium. All counties will retain their game violation fines.
275. **GEODUCK POACHING ENFORCEMENT** - Geoduck is one of the longest living organisms in the animal kingdom and a valuable state resource. For 30 years, the DNR has auctioned harvest rights for specific quantities of wild geoduck in specific Puget Sound "bedland" tracts. These geoducks are not farmed and are regeneration by natural means. However, recent data from closed tracts indicate illegal poaching is threatening the recovery of the species. On-going funding is provided to the WDFW for a detective and two enforcement officers to enforce existing laws related to geoduck harvesting.
276. **RECREATIONAL RESOURCES** - Pursuant to Substitute House Bill 2373 (recreational resources), Discover Pass legislation will address several issues including pass transferability and the effective date of the pass after purchase. Funding is provided to WDFW to update their software and licensing system and to implement other provisions of the bill. (State Wildlife Account-State)

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- 277. **DISCOVER PASS REVENUE REDUCTION** - Spending authority from the State Wildlife Account is adjusted to reflect lower-than-anticipated revenue from the Discover Pass for the first half of FY 2012. (State Wildlife Account-State)
- 278. **STATE ENVIRONMENTAL POLICY ACT** - Pursuant to Engrossed Second Substitute House Bill 2253 (SEPA), funding is provided to the WDFW for costs incurred in implementing the provisions of the bill, which includes costs for mailings and to conduct stakeholder meetings.
- 279. **AQUATICS LAND MGMT FUND SHIFT** - WDFW monitors and controls aquatic invasive species by conducting targeted inspections of commercial and recreational boats and through public outreach and education to help boat owners identify invasive species. WDFW also develops and implements management actions to protect and restore native fish populations. Funding for these two activities is shifted on a one-time basis to the Aquatic Lands Enhancement Account. (General Fund-State, Aquatic Lands Enhancement Account-State)
- 280. **MANAGEMENT STAFF** - WDFW will eliminate senior management and reallocate supervisory and policy duties to achieve further administrative savings in the 2011-13 biennium.
- 281. **SUSPEND COMP FOR WILDLIFE DAMAGE** - WDFW will suspend compensation for crop damage payments and funding for professional crop evaluative work to assist private landowners who experience crop losses caused by deer/elk during the 2011-13 biennium.
- 282. **REDUCTION IN HATCHERY MAINTENANCE** - State general fund supports 18 WDFW managed hatcheries in the state. To achieve savings, the agency will further reduce maintenance and rely on capital funds for larger fixes.
- 283. **HOODSPORT HATCHERY REDUCTION** - WDFW will reduce salmon production at the Hoodsport Salmon Hatchery, impacting the current chum production in the region (55 percent estimated reduction) and fall Chinook (12 percent estimated reduction).
- 284. **CLOSE SAMISH SALMON HATCHERY** - WDFW will close the Samish Hatchery, resulting in the elimination of all fall Chinook production in the Nooksack/Samish region.
- 285. **CLOSE NEMAH SALMON HATCHERY** - WDFW will close the Nemah Salmon Hatchery in the Willapa Bay, resulting in an estimated 43 percent reduction in fall Chinook salmon and 38 percent reduction in chum salmon each year for the region.

### **Puget Sound Partnership**

- 286. **PERFORMANCE MANAGEMENT SYSTEM** - The Puget Sound Action Agenda is designated by the U.S. Environmental Protection Agency (EPA) National Estuary program as the plan for the recovery of the Puget Sound. As a result the Puget Sound Partnership (PSP) receives federal funding to implement programs in the Action Agenda. Federal expenditure authority is increased on a one-time basis for development of a performance management system to track the status of individual Puget Sound recovery projects and progress toward recovery outcomes. (General Fund-Federal)
- 287. **EPA ADMINISTRATIVE PENALTY** - In 2011, PSP was penalized by the U.S. EPA for several errors related to its recordkeeping and contracting procedures, requiring them to return \$126,000 in expenditures from their state general fund. By capturing vacancy savings and cancelling an interagency contract, PSP was able to accomplish the level of savings needed to comply with the federal penalty.
- 288. **TECHNOLOGY SPENDING** - Funding is reduced on a one-time basis for information technology improvements. This reduction will be achieved by delaying desktop computer replacements and scaling back improvements to the agency's website and social media tools.
- 289. **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.
- 290. **PUGET SOUND FEDERAL FUNDING** - Federal expenditure authority and FTE staff are increased on an ongoing basis to reflect grant funding from the U.S. EPA for updating the Puget Sound Action Agenda, improving the Partnership's coordinated science and monitoring program, and providing financial and technical support to local organizations in Partnership's seven geographic action areas. (General Fund-Federal)

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291. **NW STRAITS COMMISSION SUPPORT** - Federal expenditure authority is increased on a one-time basis for a U.S. Environmental Protection Agency pass-through grant to the Department of Ecology to support dedicated the Northwest Straits Commission for one year. This will allow the Commission to continue to provide marine conservation recommendations to state and local governments and provide scientific, technical, and financial support to local marine resource committees. (General Fund-Federal)
292. **PUBLIC EDUCATION OUTREACH PROGRAM** - PSP's Public Education Outreach and Volunteer Program supports a regional network of outreach practitioners responsible for delivering messages integrating natural and social science regarding Puget Sound recovery, in addition to general and targeted public information campaigns. Funding for this activity is eliminated for the remainder of the biennium, effective March of 2012. (General Fund-State, various other funds)

### **Department of Natural Resources**

293. **SURVEY & MAPPING ACTIVITY** - Spending authority is reduced on an ongoing basis to reflect lower-than-projected revenue collections in the Survey and Maps Account. (Survey and Maps Account-State)
294. **TRUST LAND MGMT ACTIVITIES** - In recent years, the Department of Natural Resources (DNR) trust management accounts were substantially reduced due to declines in timber revenues. Revenues have since stabilized. Additional expenditure authority will allow resumption of delayed silvicultural activities and help to ensure the long-term viability of the timber on state lands. (Forest Development Account-State, Resources Management Cost Account-State)
295. **SILVICULTURE BURN PERMIT PGM** - DNR and the Department of Ecology issue permits for silviculture and agriculture burning to maintain air quality. Spending authority is reduced to reflect lower-than-anticipated permit revenue. (Air Pollution Control Account-State)
296. **SHIFT ECY/DFW GRANT FUNDING TO FFSA** - DNR's Adaptive Management Program distributes participation grants to certain stakeholders and state agencies that perform work as part of the forest practices adaptive management process. When the Forest and Fish Support Account (FFSA) was established in 2007, all participation grant funding was paid from it, but during the previous biennium, the grant funding for the Department of Ecology and the Department of Fish and Wildlife was paid from the state general fund. This ongoing shift moves the funding back to the FFSA. (General Fund-State, Forest and Fish Support Account-State)
297. **INCREASE ADAPTIVE MGMT ACTIVITIES** - The Forest Practices Act and the Forest and Fish Rules are the basis for the Forest Practices Habitat Conservation Plan (FPHCP) and the Clean Water Act (CWA) assurances which protect fish life and water quality in forested areas. Since the FPHCP was approved in 2006, Forest Practices program responsibilities have increased while funding has been reduced. Spending authority from the Forest and Fish Support Account is increased to reflect an excess fund balance and to be used for activities that support the CWA assurances and the FPHCP. (Forest and Fish Support Account-State)
298. **LAND MANAGEMENT COSTS** - Each biennium, the DNR is provided state general fund for the responsibility of carrying out fire suppression activities on approximately 12.7 million acres of private and state forest lands. During FY 2013, \$2.138 million in additional spending authority is provided to DNR from the Forest Development Account to replace an equal reduction in state general fund for fire suppression activities. (General Fund-State, Forest Development Account-State)
299. **FPA FEE INCREASE** - DNR regulates forest practices on private and state forest land, predominantly with state general fund. For many activities, a forest practices application (FPA) is required from DNR, and include: harvesting timber, salvaging standing and down wood, constructing forest roads, opening or expanding a rock pit on forest land for forestry use, installing and replacing water crossings on forest roads, and applying forest chemicals with an aircraft. Pursuant to legislation assumed to be enacted, DNR will modify its application and processing fees for Forest Practices applications (FPAs) by April 1, 2012, to recover more of the costs to administer the program. (General Fund-State, Forest Practices Application Account-State)
300. **DISCOVER PASS REVENUE REDUCTION** - Spending authority from the Park Land Trust Revolving Account is adjusted to reflect lower-than-anticipated revenue from the Discover Pass for the first half of FY 2012. (Park Land Trust Revolving Account-State)
301. **AQUATICS LAND MGMT FUND SHIFT** - The Department of Natural Resources will shift \$4.3 million in aquatic management costs from the Aquatic Lands Enhancement Account to the aquatics portion of the Resources Management Cost Account. The workload will not decrease as a result of this one-time fund shift. (Aquatic Lands Enhancement Account-State, Resource Management Cost Account-State)

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

### Department of Agriculture

303. **FAIR FUNDING** - The Department of Agriculture (WSDA) distributes annual grants to county, community, and youth fairs to subsidize the payment of prize money. State general fund support is eliminated effective March of 2012. (Fair Account-Nonappropriated)
304. **INT'L MARKETING PGM REDUCTION** - The International Marketing program partners with the state's food and agriculture industries to enhance exports abroad by matching buyers with sellers and advocating greater market access for Washington food products. The program will coordinate rural outreach and development efforts with the Department of Commerce's International Marketing program and offset a state general fund reduction with federal funding on a one-time basis. (General Fund-State, General Fund-Federal)
305. **PLANT PROTECTION FUNDING** - The Plant Protection program is tasked with preventing the establishment of high-risk insects, plant diseases, weeds, and other pests in the state. A major cause for invasive plant species infiltrating an area or spreading is the result of vehicle traffic. Effective March of 2012, state general fund support for weed and invasive plant related activities is eliminated and supplanted with funds from the Waste Tire Removal Account. (General Fund-State, Waste Tire Removal Account-State)
306. **FOOD SAFETY FEES** - The Food Safety Inspection Program is responsible for protecting the public from injury and illness caused by contaminated food products by monitoring, regulating, and inspecting the dairy, egg, food processing, and food storage industries. Pursuant to House Bill 2086 (department of agriculture), the WSDA will increase fees paid by these industries, effective April 1, 2012, in order to achieve additional cost recovery for all activities within the program and the associated microbiology laboratory in Olympia. (General Fund-State, Agriculture Local Account-Nonappropriated)
307. **CONSERVATION COMMISSION FUNCTIONS** - Effective July 1, 2012, most remaining functions and some staff from the Conservation Commission will be transferred to the WSDA. Funding is provided to ensure the transition has as minimal an impact as possible. (General Fund-State, General Fund-Federal)

### Transportation

#### Washington State Patrol

308. **STAFFING REDUCTIONS** - Funding for staffing within the Washington State Patrol is reduced. Reductions will impact the Crime Laboratory, the Shelton Training Academy, the Office of Professional Standards Division, the Marijuana Eradication Coordinator, Washington State Fusion Center, the Organized Crime Intelligence Unit, the High Technology Crimes Unit, and administrative and maintenance positions. This item does not reduce currently filled positions at the Crime Laboratory.
309. **CRIME LABORATORY CHARGES** - Under current policy, the Washington State Patrol's (WSP) Bureau of Forensic Laboratory Services (Bureau) does not charge local jurisdictions for requested laboratory analysis of samples collected from crime scenes. Starting July 1, 2012, the Bureau will begin charging for analysis of samples from both violent and non-violent crimes submitted by local jurisdictions. This fee-for-service will be established by the Washington State Patrol, and will recover half the costs of operating the Bureau in FY 2013, excluding costs related to samples submitted by the WSP and necessary testing of equipment. The WSP may partially offset this fee for a local government that provides office or laboratory space for the WSP. Fees charged for this purpose shall be deposited into the WSP's General Fund-Local Account and be used to support the work of the Bureau. In addition, beginning January 1, 2013, the Municipal Criminal Justice Account and the County Criminal Justice Assistance Account are eliminated. Funding that was provided to the Bureau through these accounts may be recovered through fees-for-service and be deposited into the General Fund-Local Account. (General Fund-Local, Municipal Criminal Justice Assistance Account-State, County Criminal Justice Assistance Account-State)

#### Department of Licensing

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



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311. **BAIL PRACTICES** - Appropriation authority is provided to implement the provisions of Substitute House Bill 2668 (addressing bail practices). Funding will be used to conduct fingerprint and background checks for bail bond agent and agency license applicants. Fees collected from applicants to cover the cost of fingerprint and background checks will be remitted to the Washington State Patrol (WSP). Funding will also be used to audit bail bond agencies' trust accounts, and for rule-making. (Business and Professions Account-State).
312. **CONTINUING EDUCATION ENGINEERS** - Appropriation authority is provided to implement the provisions of Engrossed House Bill 1900 (continuing education for engineers). Funding will be used to establish rules and conduct audits related to the continuing education requirements for professional engineer licensees. (Professional Engineers' Account-State).
313. **AMATEURS AND MIXED MARTIAL ARTS** - Appropriation authority is provided for the Department of Licensing (DOL) to implement Engrossed Substitute House Bill 2301 (Boxing, martial arts, wrestling). The DOL will extend the scope of current regulations to include amateur mixed martial arts (MMA), and will create new license types for training facilities, amateur sanctioning organizations, and amateur MMA participants. The DOL will also modify exemptions regarding amateurs and amateur events, and adopt rules regarding the application of MMA licenses. (Business and Professions Account-State)

### Public Schools

#### OSPI & Statewide Programs

314. **SBE REDUCTION** - The Washington State Board of Education's statutory purpose is to provide advocacy and strategic oversight of public education, implement a standards-based accountability framework, provide leadership, and promote achievement of the Basic Education goals. The administration funding is reduced by 10 percent in FY 2013.
315. **PESB REDUCTION** - The Professional Educator Standards Board (PESB) establishes polices and requirements for the preparation of education professionals and serves as an advisory body to the Superintendent of Public Instruction. PESB administration and programs are reduced by 10 percent in FY 2013.
316. **COLLEGE BOUND RECRUITING** - The Office of the Superintendent of Public Instruction (OSPI) contracts for outreach services to inform students of College Bound Scholarships. The program is reduced 10 percent in FY 2013.
317. **ACHIEVERS SCHOLARS** - OSPI provides funding for the mentoring of Washington Achievers Scholars. This funding leverages private funding for the recruitment, training, and matching of volunteer mentors with students selected as Washington Achievers Scholars. The mentoring is provided to low-income high school students in their junior and senior years of high school and into their freshman year of college. The program is reduced 10 percent in FY 2013.
318. **GRADUATES PROGRAM** - Jobs for America's Graduates (JAG) is a dropout prevention program at OSPI, started in FY 2011. This program is reduced 10 percent in FY 2013.
319. **STUDENT HEALTH & SAFETY** - The School Nurse Corps program, through the Educational Service Districts, provides nursing services to meet student health care needs. Registered nurses are dispatched to small schools to provide direct care for students, health education, and training and supervision for school staff. This program is reduced 10 percent in FY 2013.
320. **STUDENT ACHIEVEMENT GAP** - State funding for a committee that studies achievement gap in underrepresented and underserved populations. Funding for the program is reduced 10 percent in FY 2013.
321. **OPEN K-12 EDUCATION RESOURCES** - Funding is provided to implement Engrossed Second Substitute House Bill 2337 (Open K-12 Ed Resources). The bill requires that the Superintendent of Public Instruction develop and adopt new and existing openly licensed courseware aligned with the common core state standards.
322. **STATE BOARD OF EDUCATION RULES** - Funding is provided to implement Substitute House Bill 2492 (Board of Education Rules). The bill requires a fiscal impact analysis for rule changes made by the State Board of Education. Per the fiscal note, one additional FTE will be required to meet the requirement.
323. **WAKIDS** - Funding is provided to implement Engrossed Second Substitute House Bill 2586 (Kindergarten Inventory). The bill changes the implementation schedule for administration of the Washington Kindergarten Inventory of Developing Skills.

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- 324. **CAREER PATHWAYS** - Funding is provided to implement Second Substitute House Bill 2170 (Career Pathways Act). This bill implements several changes intended to increase information available to students who may wish to pursue career pathways other than into a baccalaureate institution.
- 325. **COMMUNITY PARTNERSHIP SCHOOLS** - \$1,500,000 is provided solely the implementation of legislation relating to community partnership schools.
- 326. **K-20 NETWORK REDUCTION** - K-20 Support Services in K-12 deliver technical support for K-12 schools on the K-20 Educational Network. State funding supports staffing for management and oversight at OSPI and the Regional Institutional Technical Units at all nine educational service districts. This program is reduced 10 percent in FY 2013.

### **General Apportionment**

- 327. **SMALL HIGH SCHOOL CHANGE** - High schools with fewer than 300 full-time equivalent students receive funding for nine certificated instructional staff. The minimum staffing is reduced by 2 certificated instructional staff, from 9 certified instructional staff to 7 certificated instructional staff.
- 328. **JUNE 2013 APPORTIONMENT #** - The budget shifts \$340 million of the June 2013 apportionment payments to school districts from the last business day of June 2013 to the first business day of July 2013. This increases costs for FY 2014 and reduces costs for FY 2013.
- 329. **JUNE 2013 CONTINGENCY FUNDS** - The budget shifts \$340 million of the June 2013 apportionment payments to school districts from the last business day of June 2013 to the first business day of July 2013. The supplemental budget provides a \$10 million June financial contingency fund for districts that meet specific financial hardship criteria resulting from the apportionment shift. The 2013-15 biennial budget will assume repayment of this funding during FY 2014.
- 330. **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.

### **Special Education**

- 331. **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.

### **Educational Service Districts**

- 332. **MATH/SCIENCE PROF DEVELOPMENT** - Regional mathematics and science coordinators in each Educational Service District (ESD) provide mathematics and science professional development in each of their respective ESDs. Math and science professional development is eliminated in school year 2012-13.

### **Levy Equalization**

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

### **Education of Highly Capable Students**

- 334. **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.

### **Education Reform**

- 335. **LASER** - Washington State Leadership and Assistance for Science Education Reform (LASER) is a public/private partnership led by the Strategic Program Division of the Pacific Science Center and the Office of Science & Engineering Education, acting as a catalyst for sustainable innovation and improvement in K-12 science education. In FY 2013, the LASER allocation is reduced 10 percent.
- 336. **READING CORPS** - The Reading Corps program provides grants to schools with low reading scores to increase student tutoring through the use of AmeriCorps and VISTA members. In FY 2013, this program is reduced 10 percent.

## **2012 Supplemental Omnibus Operating Budget PSHB 2127 (Rep. Hunter)**

337. **LEADERSHIP ACADEMY** - The Leadership Academy supports professional development and training for school administrators. The program is reduced 10 percent in FY 2013.
338. **IT ACADEMY** - The Information Technology (IT) Academy program is a public-private partnership providing free educational software and IT certification and software training opportunities for high school students and staff. This program is reduced 10 percent in FY 2013.
339. **PROJECT LEAD THE WAY** - One-time funding is provided for 10 high schools to implement Project Lead the Way (PLTW) coursework in the 2012-13 school year. Funding will support course implementation costs, including training, curriculum, and materials, for the 10 participating high schools. As described in the Governor's 2012 supplement budget, PLTW is a multi-disciplinary approach to teaching science, technology, engineering and math subjects.
340. **SKILLS CENTERS AS TRAINING HUBS** - One-time funding is provided for aerospace and manufacturing course equipment and curriculum to two skills centers in the 2012-13 school year. The skills centers will provide: (1) local high schools access to laboratory space for manufacturing courses; (2) more specialized training; and (3) teachers in the region a central location to attend technical professional training in the instruction of courses leading to student employment certification in aerospace and manufacturing industries.
341. **EXPAND AEROSPACE ASSEMBLER PROGRAM** - One-time funding is provided for startup grants to establish additional Aerospace Assembler programs at 12 high schools by the spring of the 2012-13 school year. Each participating high school will offer the entry-level aerospace assembler training program through a combination of online and hands-on instruction.
342. **BEGINNING EDUCATOR SUPPORT TEAM** - The Beginning Educator Support Team (BEST) program provides early career educators with mentorship and support. Funding for this service is eliminated in FY 2013.
343. **PRINCIPAL & SUPT INTERNSHIPS** - Funding for internships for principals, superintendents, and program administrators completing certification programs is reduced 10 percent in FY 2013.
344. **STEM LIGHTHOUSES** - The Science, Technology, Engineering, and Math (STEM) Lighthouses are three districts that demonstrate best practices in STEM subject areas and provide technical assistance to other districts. This program is reduced 10 percent in FY 2013.
345. **REGIONAL TECHNOLOGY CENTERS** - Regional Education Technology Support Centers are funds directed at Education Service Districts that, in turn, provide school districts with assistance in technology planning, network development, cost-benefit analysis, and professional development. This program is reduced 10 percent in FY 2013.
346. **NATIONAL BOARD BONUS CHANGE #** - The National Board of Professional Teaching Standards (National Board) bonus program is a voluntary program that provides annual bonuses to teachers who have earned their National Board certification in one or more subject areas. An additional Challenging School bonus is provided to Nationally Board certified teachers who teach in a school with a high enrollment of students eligible for the free and reduced-price lunch program. For the 2011-13 biennium, the annual bonus is \$5,090 and the challenging bonus is an additional \$5,000 per year. As of school year 2011-12, both bonuses are reduced to \$4,000. Bonuses are paid at the end of the school year with the result of the expenditure occurring in the subsequent fiscal year.

### **Transitional Bilingual Instruction**

347. **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.

### **Learning Assistance Program (LAP)**

348. **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.
349. **ALIGN FUNDING SOURCES** - Costs are shifted from the Education Legacy Trust Account to the state general fund to address a projected shortfall in the Education Legacy Trust Account. (General Fund-State, Education Legacy Trust Account)

# 2012 Supplemental Omnibus Operating Budget

## PSHB 2127 (Rep. Hunter)

### Higher Education

#### Council for Higher Education

350. **TRANSFER - CNCL FOR HIGHER ED** - Per Substitute House Bill 2483 (increasing educational attainment) funding for the Council for Higher Education is transferred to the Student Achievement Council.

#### University of Washington

351. **AEROSPACE INNOVATION CENTER** - Funding is provided for the Center of Aerospace Technology Innovation, a joint venture of the University of Washington and Washington State University. The center will focus on research on new technologies and innovations in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)
352. **HIGHER EDUCATION SERVICE REDUCTION** - General Fund-State appropriations for the University of Washington are reduced by approximately 3 percent.
353. **INCREASE ENGINEERING DEGREE PRODCTN** - The University of Washington School of Engineering will expand engineering education opportunities. The university will convert 425 existing student full-time equivalents (FTEs) to engineering FTEs by funding the difference in the cost of instruction between a general student and an engineering student.
354. **RUCKELSHAUS CENTER** - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.

#### Washington State University

355. **HIGHER EDUCATION SERVICE REDUCTION** - General Fund-State appropriations for Washington State University are reduced by approximately 3 percent.
356. **INCREASE ENGINEERING DEGREE PRODCTN** - Washington State University School of Engineering will expand engineering education opportunities. The university will convert 425 existing student full-time equivalents (FTEs) to engineering FTEs by funding the difference in the cost of instruction between a general student and an engineering student.
357. **RUCKELSHAUS CENTER** - Funding for the Ruckelshaus Center is transferred from the University of Washington to Washington State University.

#### Eastern Washington University

358. **HIGHER EDUCATION SERVICE REDUCTION** - General Fund-State appropriations for Eastern Washington University are reduced by approximately 3 percent.

#### Central Washington University

359. **HIGHER EDUCATION SERVICE REDUCTION** - General Fund-State appropriations for Central Washington University are reduced by approximately 3 percent.

#### The Evergreen State College

360. **HIGHER EDUCATION SERVICE REDUCTION** - General Fund-State appropriations for the Evergreen State College are reduced by approximately 3 percent.
361. **CHILD WELFARE/CONTRACTING** - Performance Based Contracting - Funding is provided to implement Engrossed Second Substitute House Bill 2264 (Child welfare/contracting). The legislation requires the DSHS to enter into performance-based contracts (PBC) for the provision of family support and related services by December 1, 2013. The DSHS is authorized to enter into PBC for additional services, other than case management, in future procurements. (General Fund-State, General Fund-Federal)
362. **CHILD PROTECTIVE SERVICES** - Family Assessment Response - Funding is provided to implement Second Substitute House Bill 2289 (Child protective services). The bill authorizes the Department to establish at least two sites to begin implementing Family Assessment Response (FAR) within Child Protective Services, requires the Department to develop an implementation plan in consultation with stakeholders, and requires the Washington State Institute for Public Policy to evaluate implementation sites and report results to the Legislature. (General Fund-State, General Fund-Federal)

# 2012 Supplemental Omnibus Operating Budget

## PSHB 2127 (Rep. Hunter)

### Western Washington University

363. **HIGHER EDUCATION SERVICE REDUCTION** - General Fund-State appropriations for Western Washington University are reduced by approximately 2.5 percent.

### Office of Student Financial Assistance

364. **TRANSFER - STUDENT ACHIEVEMENT CNCL** - Per Substitute House Bill 2483 (increasing educational attainment), funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council, Office of Student Financial Assistance.

### Community & Technical College System

365. **HIGHER EDUCATION SERVICE REDUCTION** - General Fund-State appropriations for the State Board for Community and Technical Colleges are reduced by approximately 3 percent.
366. **STEM DEGREE PRODUCTION** - The State Board for Community and Technical Colleges will educational opportunities in science, technology, engineering and math.
367. **CAPITAL PROJECTS DEBT SERVICE** - Funding is provided to cover debt service for capital projects at Skagit Valley Community College and Lower Columbia Community College. (Community and technical College Capital Projects Account)

### Student Achievement Council

368. **STUDENT ACHIEVEMENT** - Funding is provided for the implementation of Substitute House Bill 2483 (increasing educational attainment). This bill creates and sets out the duties and mission of the Student Achievement Council.
369. **STEM DEGREE INCENTIVE PROGRAM** - \$4.4 million of the General Fund-State appropriation for FY 2013 is provided solely for the STEM degree incentive program. The Office of the Student Achievement Council shall, by September 1, 2012, award these funds on a competitive basis to the public baccalaureate institution or institutions that demonstrate the greatest capacity to efficiently produce quality graduates in science, technology, engineering, and math (STEM).
370. **LEADERSHIP 1000** - Funding is provided for the Leadership 1000 Scholarship Program. This program matches private donors with selected economically disadvantaged students who would otherwise be unable to attend college after depleting all other sources of financial aid.
371. **SNG REDUCTIONS** - One-time savings are achieved by reducing the percent of a full-time grant award for all served students in all eligible income ranges for the 2012-13 school year.
372. **ADMINISTRATIVE FUND SHIFT** - Funds to support administration are shifted to the Student Achievement Council pursuant to Substitute House Bill 2483 (increasing educational attainment).
373. **TRANSFER - STUDENT ACHIEVEMENT CNCL** - Per Substitute House Bill 2483 (increasing educational attainment) funding for the Office of Student Financial Assistance is transferred to the Student Achievement Council, Office of Student Financial Assistance.
374. **TRANSFER - FROM CNCL FOR HIGHER ED** - Per Substitute House Bill 2483 (increasing educational attainment) funding for the Council for Higher Education is transferred to the Student Achievement Council.

### Other Education

#### State School for the Blind

375. **ADMINISTRATION & SERVICE REDUCTIONS** - The state appropriation for FY 2013 is reduced by 5 percent, resulting in reductions to goods and services, equipment purchases, and administrative positions.
376. **SCHOOL FOR THE BLIND ACCOUNT** - Substitute House Bill 2757 (accounts) creates the School for the Blind Account (Account). This Account takes the place the General Fund-Local as the account used to carry local funds over from year to year. The Superintendent of the School for the Blind, or their designee, may direct funds to be expended. The Account is non-appropriated. Funds from the General Fund-Local account are transferred to the new Account.

# 2012 Supplemental Omnibus Operating Budget

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### Center for Childhood Deafness & Hearing Loss

377. **ADMINISTRATION & SERVICE REDUCTIONS** - The state appropriation for FY 2013 is reduced by 5 percent, resulting in reductions to goods and services, contracted services, staff training, website development, and outreach services.
378. **CENTER FOR CHILDHOOD DEAFNESS ACCT** - Substitute House Bill 2757 (accounts) creates the Center for Childhood Deafness and Hearing Loss Account (Account). This Account takes the place the General Fund-Local as the account used to carry local funds over from year to year. The Director of the Center for Deafness and Hearing Loss, or their designee, may direct funds to be expended. The Account is non-appropriated. Funds from the General Fund-Local account are transferred to the new Account.

### Workforce Training & Education Coordinating Board

379. **SERVICE REDUCTION** - Funding for Workforce Training and Coordinating Board activities is reduced by 5 percent.
380. **CAREER PATHWAYS** - Funding is provided to implement Second Substitute House Bill 2170 (career pathways act). This bill implements several changes intended to increase information available to students who may wish to pursue career pathways other than into baccalaureate institutions.
381. **WORKFORCE TRAINING/AEROSPACE** - Funding is provided for the implementation of Second Substitute House Bill 2156 (workforce training/aerospace). This bill coordinates information and research regarding workforce training in the aerospace industry.

### Department of Early Learning

382. **AGENCY ADMINISTRATIVE REDUCTION** - General Fund-State administrative funding for the Department of Early Learning is reduced effective April 1, 2012.
383. **SEASONAL CARE ADMINISTRATION** - State funds to administer child care subsidies to seasonal agricultural workers through nonprofit organizations are eliminated. Funding for seasonal child care subsidies are not reduced. Eligibility determinations are now administered through the Department of Social and Health Services, and the Department of Early Learning no longer requires these funds.
384. **ALIGN FUNDING SOURCES** - Costs are shifted from the Opportunity Pathways Account to the state general fund to address a projected shortfall in the Opportunity Pathways Account. (General Fund-State, Opportunity Pathways Account)
385. **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.
386. **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.
387. **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)

### Special Appropriations

#### Special Appropriations to the Governor

388. **FDA EXCESS FUND DISTRIBUTION** - One-time authority is provided to the Department of Natural Resources to distribute excess funds from the Forest Development Account. (Forest Development Account-State)
389. **AUDITOR REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the State Auditor's Audit of State Government Account and use of existing fund balance. This reduction will result in fewer audits being performed on state agencies. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.

## **2012 Supplemental Omnibus Operating Budget PSHB 2127 (Rep. Hunter)**

390. **ATTORNEY GENERAL REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of Attorney General's Legal Services Revolving Account. This reduction will impact legal services provided by the Office of the Attorney General to state agencies.
391. **SEC OF STATE ARCHIVE REDUCTION** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account. This reduction impacts services provided to agencies from this account.
392. **CENTRAL SERVICES SAVINGS** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates a vacant administrative position at the OAH, and reduces LRO services.
393. **CRIMINAL JUSTICE COSTS** - The Office of Financial Management shall distribute funds to Franklin County (\$163,000), Yakima County (\$161,000), and King County (\$187,000) for extraordinary criminal justice costs.
394. **OFM, OWMBE, & OAH SERVICES** - Savings are achieved through a reduction in central service funding to the Office of Financial Management. A 10 percent reduction is assumed to the Personnel Services Revolving Account, the Department of Enterprise Services Labor Relations Account, and the Risk Management Account. A 5 percent reduction is made to the Administrative Hearings Revolving Account, and to the portion of the Minority and Women's Business Enterprises Account that derives revenue from state agencies. These reductions assume an effective date of April 1, 2012. (General Fund-State, Other Funds)
395. **CONSOLIDATED TECH. SERVICES** - The State Chief Information Officer (CIO), in collaboration with agency directors, shall identify and implement information technology savings. The State CIO shall assist agencies in achieving greater transparency on information technology spending and identify emerging trends to reduce expenditures while preserving service delivery.
396. **ENTERPRISE SERVICES** - Funding is reduced for services provided by the Department of Enterprise Services for fiscal year 2013. (General Fund-State, Other Funds)
397. **EDUCATION STUDY** - Funding for a joint task force on education funding is established. The joint task force, staffed by the Washington state institute for public policy, will review basic education funding, develop options for improving levy equalization and compensation grandfathering, examine early learning education investment, and examine higher education funding structures. The task force will consist of 16 members, including: 8 legislators; representatives from the governor's office, the office of the superintendent of public instruction, the director of early learning, the executive director of the higher education coordinating board or its successor agency; and three individuals to be appointed by the governor. The chair of the task force will also be appointed by the governor.
398. **INFORMATION TECHNOLOGY** - The state Chief Information Officer (CIO), in collaboration with agency directors, shall identify and implement information technology savings. The state CIO shall assist agencies in achieving greater transparency on information technology spending and identify emerging trends to reduce expenditures while preserving service delivery.
399. **LOCAL GOVERNMENTS** - Funding from the Local Government Contingency Account is provided for grants to cities or counties that meet the following requirements: (a) the city or county has imposed the local option sales tax under House Bill No. \_\_\_\_ (H-4386); and (b) the city or county demonstrates that critical services cannot be maintained without one-time grant funding. (Local Government Contingency Account)
400. **PUBLIC HEALTH FUNDING** - Funding for public health services provided by local health jurisdictions (LHJs) is eliminated December 31, 2012.

## **2012 Supplemental Omnibus Operating Budget PSHB 2127 (Rep. Hunter)**

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

### **Sundry Claims**

402. **SUNDRY CLAIMS** - On the recommendation of the Division of Risk Management at the Department of Enterprise Services, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

### **State Employee Compensation Adjustments**

403. **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.



2011

2013



Washington State House of Representatives  
Office of Program Research