

**Near General Fund-State and Opp Pathways  
Proposed Striker By Rep. Alexander  
(Dollars in Millions)**

	<b>2011-13</b>
<b>Beginning Balance</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>127.0</i>
<b>Total Revenue</b>	<b>30,833.1</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>66.5</i>
<b>Other Resource Changes</b>	<b>152.0</b>
<b>Total Resources</b>	<b>30,924.6</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 (Rep. Alexander Striker)</i>	<i>(817.2)</i>
<i>2012 Estimated NGFS Reversions(FYs 12 and 13)</i>	<i>(160.0)</i>
<b>Total Spending</b>	<b>30,565.0</b>
<b>Ending Balance &amp; Reserves</b>	
Unrestricted Ending Fund Balance	359.7
Budget Stabilization Account Balance	265.3
<b>Total Reserves</b>	<b>625.0</b>

## 2012 Supplemental: Detail of Fund Transfers

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(Dollars in Millions)

	<u>2011-13</u>
<b>Transfers To GFS</b>	
REET Deposits To PWAA (FY 13 only)	24.6
Local Toxics Account	10.0
Treasurer Services Account	3.5
MultiModal Transportation Account	10.0
State Toxics Control Account	5.6
Public Service Revolving Account	5.0
Aquatic Lands Enhancement Account	4.3
GF-S transfer to the Fair Account	1.0
Financial Services Regulation Account	3.0
Waste Tire	6.5
Document Recording Fees	11.8
Economic Development Strategic Reserve	2.4
Worker and Community Right-to-Know Account	1.0
Manufacturing Innovation and Modernization Account	0.2
<b>Total</b>	<u><b>89.0</b></u>
<b>Transfers From GFS</b>	
Reverse Transfer From Education Savings Account*	(22.5)
<b>Total</b>	<u><b>(22.5)</b></u>
<b>Net Transfers To/(From) GFS</b>	<b>66.5</b>

\* Note: At the end of a fiscal year, all unspent GFS appropriations will remain in the state general fund rather than being distributed to other accounts.

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

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(dollars, in millions)

<b><u>Assumed Legislation</u></b>	<b><u>2011-13</u></b>
Modify Liquor Profit Sharing	41.8
Sales Tax Mitigation	22.2
Renewable Energy Equipment Sales Tax Exemption	14.0
Mortgage B&O Deduction (Limit to banks in 10 or fewer states)	18.1
Out-of-State Shell Corporations	3.5
Obsolete Funds & Accounts	0.5
Liquor License Renewal	1.0
<b>Total GFS Impact</b>	<b>101.1</b>
<b><u>Budget Driven Revenue Items</u></b>	<b><u>2011-13</u></b>
Sale of Liquor Distribution Center (Half Share)	7.5
Sale of Tacoma Rhodes	15.2
Sale of 600 Franklin Street	1.4
Sale of DFW Administrative HQ Building	1.8
<b>Total GFS Impact</b>	<b>25.9</b>
<b>Total Assumed Legislation &amp; Budget Driven Revenue</b>	<b>127.0</b>

**2012 Supplemental Omnibus Operating Budget**  
**Rep. Alexander Proposal**  
(Dollars in Thousands)

	NGF+OpPth	Total
<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. Voluntary member salary reductions	-121	-121
<b>Total</b>	<b>-2,329</b>	<b>-2,329</b>
<b>Senate</b>		
<i>Policy Items</i>		
5. Leg support consolidation savings	-189	-189
6. Leg support consolidation transfer	-1,562	-1,562
7. Reductions/Efficiency Measures	-523	-523
8. Voluntary member salary reductions	-62	-62
<b>Total</b>	<b>-2,336</b>	<b>-2,336</b>
<b>Joint Legislative Audit &amp; Review Committee</b>		
<i>Policy Items</i>		
9. Efficiency Savings	-271	-271
<b>Legislative Evaluation &amp; Accountability Pgm Cmte</b>		
<i>Policy Items</i>		
10. Reductions/Efficiency Measures	-174	-174
<b>Office of the State Actuary</b>		
<i>Policy Items</i>		
11. Medical Benefit Proposals	-48	-48
<b>Joint Legislative Systems Committee</b>		
<i>Policy Items</i>		
12. Reductions/Efficiency Measures	-572	-572
<b>Statute Law Committee</b>		
<i>Policy Items</i>		
13. Reductions/Efficiency Measures	-258	-258
<b>Office of Legislative Support Services</b>		
<i>Policy Items</i>		
14. Office of Leg Support Services	3,016	3,016
<b>Total Legislative</b>	<b>-2,972</b>	<b>-2,972</b>
<b>Judicial</b>		
<b>Supreme Court</b>		
<i>Policy Items</i>		
15. Judge Pro Tempore Retirement Costs	41	41
16. Agency Reduction	-372	-372
<b>Total</b>	<b>-331</b>	<b>-331</b>

**2012 Supplemental Omnibus Operating Budget**  
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	<b>NGF+OpPth</b>	<b>Total</b>
<b>State Law Library</b>		
<i>Policy Items</i>		
17. Agency Reduction	-110	-110
<b>Court of Appeals</b>		
<i>Policy Items</i>		
18. Agency Reduction	-830	-830
<b>Commission on Judicial Conduct</b>		
<i>Policy Items</i>		
19. Agency Reduction	-76	-76
<b>Administrative Office of the Courts</b>		
<i>Policy Items</i>		
20. Superior Court Judge	173	173
21. Agency Reduction	-2,305	-2,305
22. Truancy Funding	-8,749	-8,749
23. Interpreter Reimbursement	-157	-157
Total	-11,038	-11,038
<b>Office of Public Defense</b>		
<i>Policy Items</i>		
24. Civil Commitment Legal Costs	6,065	6,065
25. Trial Level Indigent Defense	-3,555	-3,555
26. Agency Reduction	-1,874	-1,874
Total	636	636
<b>Office of Civil Legal Aid</b>		
<i>Policy Items</i>		
27. Agency Reduction	-828	-828
<b>Total Judicial</b>	<b>-12,577</b>	<b>-12,577</b>
 <b>Governmental Operations</b>		
<b>Office of the Governor</b>		
<i>Policy Items</i>		
28. 10 Percent Reduction	-1,060	-1,060
29. Governor's Transition Team	248	248
Total	-812	-812
<b>Office of the Lieutenant Governor</b>		
<i>Policy Items</i>		
30. Administrative Costs	-44	-44
<b>Public Disclosure Commission</b>		
<i>Policy Items</i>		
31. 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>		
32. Reduce State Voters' Pamphlet Costs	-364	-364
33. Fiscal Year Fund Shift	0	0
34. Productivity Board	0	390
Total	-364	26
<b>Governor's Office of Indian Affairs</b>		
<i>Policy Items</i>		
35. Computer and Web Expenses	-16	-16
<b>Comm on Asian-Pacific-American Affairs</b>		
<i>Policy Items</i>		
36. Staff and Travel	-14	-14
<b>Commission on Salaries for Elected Officials</b>		
<i>Policy Items</i>		
37. Hold Vacancy and Reduce Services	-12	-12
<b>Office of the Attorney General</b>		
<i>Policy Items</i>		
38. Legal Service Billings	0	-8,981
39. T.R. v Dreyfus DSHS Litigation	0	578
40. Civil Commitment Legal Costs	5,743	2,756
41. Elections Litigation	0	56
42. Amateurs and Mixed Martial Arts	0	11
43. Extended Foster Care	0	75
44. State Environmental Policy Act	0	28
45. Moore et. al. v HCA Litigation	0	886
Total	5,743	-4,591
<b>Caseload Forecast Council</b>		
<i>Policy Items</i>		
46. Reduced Travel and Consultation	-33	-33
47. Reduced Self-Insurance Premium	-49	-49
Total	-82	-82
<b>Department of Financial Institutions</b>		
<i>Policy Items</i>		
48. Consumer Protection and Regulation	0	45
<b>Department of Commerce</b>		
<i>Policy Items</i>		
49. BSD Manufacturing Innovation	0	-61
50. Reduce Weatherization Activities	0	-3,348
51. ASD Administrative Reduction	-240	-240
52. CSHD Homeless Assistance	-1,575	-13,423
53. Increase Federal Authority	0	54,832
54. CSHD Program Management/Support	-163	-163

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
55. CSHD LTC Ombuds Grants to Regions	-189	-189
56. CSHD Asset Building Program	-302	-302
57. CSHD New Americans Program	-231	-231
58. CSHD Fed Way Multi-Service Ctr	-50	-50
59. CSHD State Drug Task Force Funding	-757	-757
60. CSHD Housing/Essential Needs Pgm	-48,628	-48,628
61. IPPD State Energy Policy	-511	-511
62. IPPD Entrepreneurial STARS	-2,169	-2,169
63. IPPD Econ Development Comm	-499	-499
64. BSD Business Development Activities	-4,046	-4,046
65. IPPD Evergreen Jobs	-213	-213
66. LGID Growth Management Grants	-537	-537
67. LGID Change MRSC Fund Source	0	0
68. LGID Administration and Operations	-116	-116
69. LGID Brownfields and Shoreline Prgs	-287	-287
70. LGID Growth Management Admin	-1,603	-1,603
71. CSHD Crime Victims Services	-4,041	0
72. Transfer Development Disabilities C	142	2,234
Total	-66,015	-20,307
<b>Office of Financial Management</b>		
<i>Policy Items</i>		
73. Office of Chief Information Officer	0	591
74. Geographic Information Systems	0	500
75. Administrative Reduction	-1,874	-1,874
76. Multi-Agency Permit Team	0	100
Total	-1,874	-683
<b>Office of Administrative Hearings</b>		
<i>Policy Items</i>		
77. Administrative Reduction	0	-139
78. DOT Toll Violation Adjudication	0	1,944
Total	0	1,805
<b>Washington State Commission on Hispanic Affairs</b>		
<i>Policy Items</i>		
79. Outreach and Travel	-16	-16
<b>WA State Comm on African-American Affairs</b>		
<i>Policy Items</i>		
80. 5% reduction	-15	-15
<b>Innovate Washington</b>		
<i>Policy Items</i>		
81. Slow Implementation of Clean Energy	-248	-248
82. Innovate Washington Services	-1,016	-1,016
Total	-1,264	-1,264
<b>Department of Revenue</b>		
<i>Policy Items</i>		
83. Low Income Property Tax Deferral	-247	-247

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	NGF+OpPth	Total
<b>Board of Tax Appeals</b>		
<i>Policy Items</i>		
84. Personnel Expenses	-77	-77
<b>Office of Minority &amp; Women's Business Enterprises</b>		
<i>Policy Items</i>		
85. Moving Costs	0	40
<b>Consolidated Technology Services</b>		
<i>Policy Items</i>		
86. Office Building Debt Service	0	12,595
87. Service Delivery Efficiencies	0	-3,700
Total	0	8,895
<b>Department of Enterprise Services</b>		
<i>Policy Items</i>		
88. Legislative Facility Support	-185	-185
89. Shift CPARB to Capital Budget	-230	-230
90. Excess Compensation	0	135
91. Central Service Savings	0	-2,785
Total	-415	-3,065
<b>Washington State Liquor Control Board</b>		
<i>Policy Items</i>		
92. Alcohol Awareness	0	25
93. Tobacco Enforcement	0	825
Total	0	850
<b>Utilities and Transportation Commission</b>		
<i>Policy Items</i>		
94. Public Records Management System	0	125
95. Building Security Improvements	0	30
Total	0	155
<b>Military Department</b>		
<i>Policy Items</i>		
96. Disaster Recovery	0	30,298
97. Next Generation 911 Equipment	0	2,070
Total	0	32,368
<b>Public Employment Relations Commission</b>		
<i>Policy Items</i>		
98. Personnel Expenses	-237	-237
99. Training and Education	-238	-238
100. Higher Education Workload Adjust	-188	0
Total	-663	-475
<b>Total Governmental Operations</b>	<b>-66,319</b>	<b>12,332</b>



**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
<b>DSHS</b>		
<b>Children and Family Services</b>		
<i>Policy Items</i>		
101. Increase Caseload Ratios	-8,004	-10,395
102. Foster Care Length of Stay	-1,004	-1,277
103. Child Welfare Programs	-428	-428
104. Selected Services	-4,346	-5,264
105. Contracted Services	-7,285	-12,607
106. Family Assessment Response	616	1,232
107. Extended Foster Care	0	178
Total	-20,451	-28,561
<b>Juvenile Rehabilitation</b>		
<i>Policy Items</i>		
108. Juvenile Court Funds	-2,768	-2,768
<b>Mental Health</b>		
<i>Policy Items</i>		
109. RSN Non-Medicaid Funding	-4,604	-4,604
110. Add Resources for Forensic Evals	406	719
111. Consolidate RSNs #	-1,746	-2,944
112. Close Decertified Wards	-5,924	-5,924
113. Implement ICD 10 Compliant Codes	757	802
Total	-11,111	-11,951
<b>Developmental Disabilities</b>		
<i>Policy Items</i>		
114. Critical Community Placements	1,337	2,621
115. State Only Employment	-5,954	-5,954
116. Funding for Initiative 1163	3,561	6,235
117. Instruction and Support	-2,319	-4,638
118. DD Medicaid Waivers	-1,108	-2,216
119. Transition High School Clients	376	752
120. Community First Choice Option	2,325	32,650
Total	-1,782	29,450
<b>Long-Term Care</b>		
<i>Policy Items</i>		
121. Expand Family Caregiver Support	-1,769	-8,693
122. Funding for Initiative 1163	10,795	18,890
123. Expand CD Treatment Disabled Adults	-77	-154
124. Community First Choice Option	-10,775	29,450
125. Close Decertified Wards	2,150	4,300
126. Improve Vulnerable Safety	0	6,851
127. BH Capital Add-On Rate	-1,801	-3,603
Total	-1,477	47,041
<b>Economic Services Administration</b>		
<i>Policy Items</i>		
128. Refugee/LEP Assistance	-1,479	-1,479

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
129. Retained Child Support	0	405
130. State Family Assistance Pgm	-5,053	-5,053
131. Disability Lifeline Medical	-6,247	-6,247
132. Subsidized Child Care	-69,029	-69,029
133. TANF/WorkFirst Grants	-14,841	-14,841
134. TANF/WorkFirst Time Limits #	-11,534	-11,534
135. ESA Staffing Under Expenditures	-8,094	-14,716
136. State Food Assistance Program	-13,884	-13,884
137. Early SSI Project	-1,056	-1,056
138. Staffing Reduction	-2,182	-3,967
139. A.B.D Assistance Program Staff	1,091	1,984
140. Emergent Needs Program	-4,899	-4,899
141. TANF WCCC Under Expenditures	-81,412	-81,412
Total	-218,619	-225,728
<b>Alcohol and Substance Abuse</b>		
<i>Policy Items</i>		
142. Expand CD Treatment Disabled Adults	1,218	2,063
143. Non-IMD Residential Pilots	-327	158
144. DL/ADATSA Treatment	-12,237	-23,933
145. Limit CD Assessments	-188	-188
146. Chemical Dependency Services	-2,360	-2,360
Total	-13,894	-24,260
<b>Vocational Rehabilitation</b>		
<i>Policy Items</i>		
147. Basic Support Grant	-471	-471
<b>Administration and Supporting Services</b>		
<i>Policy Items</i>		
148. Community Initiative Funding	-450	-450
149. Washington Mentors	-450	-450
150. TeamChild	-667	-667
151. Juvenile Detention Alternatives	-267	-267
Total	-1,834	-1,834
<b>Special Commitment Center</b>		
<i>Policy Items</i>		
152. Fund McNeil Island Operations	2,300	2,300
153. Food Service	-500	-500
154. SCC Legal Costs #	-10,701	-10,701
Total	-8,901	-8,901
<b>Payments to Other Agencies</b>		
<i>Policy Items</i>		
155. Youth in Foster Care	38	76
156. SCC Legal Costs #	-2,987	-2,987
Total	-2,949	-2,911
<b>Total DSHS</b>	<b>-284,257</b>	<b>-230,894</b>

**2012 Supplemental Omnibus Operating Budget**  
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	<b>NGF+OpPth</b>	<b>Total</b>
<b>Other Human Services</b>		
<b>Washington State Health Care Authority</b>		
<i>Policy Items</i>		
157. Medical Services Cost Sharing	-1,867	-3,786
158. Establish State Drug Formulary	-1,768	-3,536
159. Expand CD Treatment Disabled Adults	-1,297	-2,594
160. Administrative Reductions	-7,891	-20,642
161. Children's Health Program Premiums	-3,155	951
162. Health Information Technology	349	144,493
163. Disability Lifeline Medical	-35,777	-74,600
164. ADATSA Medical	-5,181	-10,480
165. Interpreter Services	-4,627	-9,795
166. Indigent Assistance DSH	-13,140	-26,280
167. Implement ICD-10 Compliant Codes	1,019	10,189
168. Implement Provider One Phase 2	2,580	24,470
169. Basic Health Plan	-26,964	-102,511
170. Basic Health Stabilization	-22,000	0
Total	-119,719	-74,121
<b>Human Rights Commission</b>		
<i>Policy Items</i>		
171. Staff Reduction	-448	-448
<b>WA State Criminal Justice Training Commission</b>		
<i>Policy Items</i>		
172. Pass-Through Funding	-634	-634
173. Agency Reduction	-866	-866
Total	-1,500	-1,500
<b>Department of Labor and Industries</b>		
<i>Policy Items</i>		
174. Nationwide Information Exchange	0	314
175. Indirect Programs	-325	0
Total	-325	314
<b>Department of Health</b>		
<i>Policy Items</i>		
176. HIV-AIDS Program	-4,665	-4,665
177. Oral Health	-586	-586
178. Neurodevelopmental Centers	-723	-723
179. Early Hearing Loss Program	-295	-295
180. Genetic Services	-169	-169
181. Miscarriage Management	-111	-111
182. Family Health Hotline	-79	-79
183. Drinking Water Program	-362	-362
184. Public Health Laboratories	-208	-208
185. Radiation Laboratory	-137	-137
186. Wastewater Support/Water Protection	-62	-62

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
187. Water Recreation Local Health	-65	-65
188. Family Planning Grants	-972	-972
189. Senior Falls Prevention	-158	-158
190. Youth Suicide Prevention	-237	-237
191. Funding for Initiative 1163	0	4,429
192. Adoptee Information Access	0	95
193. Enhance Physician Outreach	0	220
194. Nursing Profession Investigation	0	352
195. Tobacco Quitline	0	1,700
196. Tobacco Prevention Programs	0	1,245
197. Transfer DD Council to Commerce	-142	-2,234
198. Transfer Site Use Permit to Health#	0	79
Total	-8,971	-2,943
<b>Department of Corrections</b>		
<i>Policy Items</i>		
199. Reimburse Scherf Trial Expenditures	1,041	1,041
200. Hepatitis Immunizations	567	567
201. Install Narrowband Radios	1,000	1,000
202. Prison Safety	2,657	2,657
203. Chemical Dependency Funding	-5,064	-5,064
204. Administrative Reduction	-686	-686
205. Hospital Rates	-4,657	-4,657
206. Correctional Officer Uniforms	311	311
Total	-4,831	-4,831
<b>Department of Services for the Blind</b>		
<i>Policy Items</i>		
207. Business Enterprise Program	-227	0
<b>Employment Security Department</b>		
<i>Policy Items</i>		
208. Worker Training Study	0	20
<b>Total Other Human Services</b>	<b>-136,021</b>	<b>-83,509</b>
<b>Natural Resources</b>		
<b>Columbia River Gorge Commission</b>		
<i>Policy Items</i>		
209. Technical Analysis & Support	-18	-36
210. Legal & Land Use Planning	-18	-36
Total	-36	-72
<b>Department of Ecology</b>		
<i>Policy Items</i>		
211. Toxic Cleanup Staff Reduction	0	-1,440
212. Orphaned/Abandoned Cleanup Reduct.	0	-707
213. Haz Waste Toxics Staff Reduction	0	-864
214. Spills Admin Staff Reduction	0	-267

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
215. Spills Program Fund Shift	0	0
216. Public Participation Grant Reduct	0	-1,382
217. Padilla Bay Program/Facility Reduct	-147	-147
218. Sewage Treatment Oper Certification	-67	-67
219. Product Stewardship and Other Red	0	-1,583
220. Expedite Water Discharge Permits	0	860
221. Water Quality Program Fund Shift	0	0
222. Completed Hanford Tank Litigation	0	-656
223. GF-S Administration Reduction	-1,545	-1,545
224. GF-S Programs Reduction	-8,369	-8,369
225. Air Agency Pass-Through Reduction	-1,694	-1,694
226. Climate Change Funding	-910	-910
227. Hanford Tank Closure and Cleanup	0	282
228. State Environmental Policy Act	180	180
229. Shift Agricultural Burning to Fee	-222	-60
230. Transfer Site Use Permit to Health#	0	-79
Total	-12,774	-18,448
<b>Washington Pollution Liability Insurance Program</b>		
<i>Policy Items</i>		
231. Oil Heat Program Funding	0	-73
<b>State Parks and Recreation Commission</b>		
<i>Policy Items</i>		
232. Discover Pass Revenue Reduction	0	-9,400
<b>Recreation and Conservation Funding Board</b>		
<i>Policy Items</i>		
233. Salmon and Lead Entity Grants	-369	-369
234. Private/Local Funding	0	-250
235. Policy Director Funding Shift	-40	0
236. Lead Entity Program Grants	-120	-120
237. Salmon Recovery Office Funds	-33	-33
Total	-562	-772
<b>Environmental and Land Use Hearings Office</b>		
<i>Policy Items</i>		
238. Land Use and Environmental Boards	-91	-91
239. Board Vacancies and Other Savings	-227	-227
Total	-318	-318
<b>State Conservation Commission</b>		
<i>Policy Items</i>		
240. Conservation District Grants	-340	-340
241. Local Assessment Districts	-526	-526
242. GF-S Administrative Reduction	-92	-92
Total	-958	-958
<b>Department of Fish and Wildlife</b>		
<i>Policy Items</i>		
243. Enforcement Costs Shift	-1,500	0

**2012 Supplemental Omnibus Operating Budget**  
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	NGF+OpPth	Total
244. Cost Recovery for Hab Tech Asst	-486	0
245. Fish Program Dedicated Accts	0	-1,055
246. Wildfire Season Costs	234	470
247. Wolf Population Monitoring	0	250
248. Black Bear Monitoring & Management	0	200
249. Mountain Goat & Bighorn Sheep Rcvry	0	350
250. Ecosystem Restoration Reduction	-290	-290
251. Habitat Conserv Tech Asst Reduction	-288	-288
252. Aquatics Land Mgmt Funding	-8,000	0
253. Discover Pass Revenue Reduction	0	-896
254. State Environmental Policy Act	14	14
255. Management Staff	-629	-629
256. Suspend Comp for Wildlife Damage	-300	-300
Total	-11,245	-2,174
<b>Puget Sound Partnership</b>		
<i>Policy Items</i>		
257. GF-S Administration Reduction	-218	-218
258. ECO Network Partner Grants	-224	-224
259. EPA Administrative Penalty	-126	-126
260. General Fund Support Reduction	-1,179	-1,179
261. Technology Spending	-128	-128
262. Training/Tech Asst, Study	-137	-137
263. Puget Sound Federal Funding	0	2,125
264. NW Straits Commission Support	0	400
265. Public Education Outreach Program	-953	-1,700
Total	-2,965	-1,187
<b>Department of Natural Resources</b>		
<i>Policy Items</i>		
266. Survey & Mapping Activity	0	-222
267. Trust Land Mgmt Activities	0	4,383
268. Silviculture Burn Permit Pgm	0	-129
269. Shift ECY/DFW Grant Funding to FFSA	-487	0
270. GF-S Administration Reduction	-690	-667
271. Land Management Costs	-2,138	0
272. Eliminate Nat Areas GF-S Support	-416	0
273. Discover Pass Revenue Reduction	0	-896
274. Aquatics Land Mgmt Fund Shift	0	0
275. State Environmental Policy Act	12	12
Total	-3,719	2,481
<b>Department of Agriculture</b>		
<i>Policy Items</i>		
276. Fair Funding	0	-1,000
277. Food Bank Funding	1,500	1,500
278. GF-S Administrative Reduction	-155	-155
Total	1,345	345
<b>Total Natural Resources</b>	<b>-31,232</b>	<b>-30,576</b>

**2012 Supplemental Omnibus Operating Budget**  
**Rep. Alexander Proposal**  
(Dollars in Thousands)

	<b>NGF+OpPth</b>	<b>Total</b>
<b>Transportation</b>		
<b>Washington State Patrol</b>		
<i>Policy Items</i>		
279. Non-Conviction Rapsheet Disclosure*	0	1
280. Vacant Staffing Reductions	-2,029	-2,029
Total	-2,029	-2,028
<b>Department of Licensing</b>		
<i>Policy Items</i>		
281. Amateurs and mixed martial arts	0	150
<b>Total Transportation</b>	<b>-2,029</b>	<b>-1,878</b>
 <b>Public Schools</b>		
<b>OSPI &amp; Statewide Programs</b>		
<i>Policy Items</i>		
282. OSPI Administration Reduction	-84	-84
283. SBE Reduction	-128	-128
284. PESB Reduction	-355	-355
285. College Bound Recruiting	-1,000	-1,000
286. Achievers Scholars	-675	-675
287. Building Bridges	-337	-337
288. Non-Violence Training	-50	-50
289. Graduates Program	-135	-135
290. Student Achievement Gap	-50	-50
291. Basic Education Workgroups	-1,017	-1,017
292. Project Citizen	-25	-25
293. Civil Rights Enforcement	-133	-133
294. Bullying Prevention Workgroup	-93	-93
295. Navigation 101	-2,808	-2,808
296. Kindergarten Readiness WAKids	-400	-400
297. Career Pathways	205	205
298. K-20 Network Reduction	-122	-122
Total	-7,207	-7,207
<b>General Apportionment</b>		
<i>Policy Items</i>		
299. Institutional Caseload Change	84	84
300. ALE Adjustment	-5,145	-5,145
301. Running Start	-8,356	-8,356
302. Pension Rate Correction	222	222
303. Freeze Salary Step	-12,106	-12,106
Total	-25,301	-25,301
<b>Pupil Transportation</b>		
<i>Policy Items</i>		
304. Transportation Coordinators #	-892	-892

**2012 Supplemental Omnibus Operating Budget**  
**Rep. Alexander Proposal**  
(Dollars in Thousands)

	NGF+OpPth	Total
<b>Special Education</b>		
<i>Policy Items</i>		
305. Pension Rate Correction	28	28
306. Freeze Salary Step	-1,527	-1,527
Total	-1,499	-1,499
<b>Educational Service Districts</b>		
<i>Policy Items</i>		
307. Education Service District Change	-500	-500
308. Freeze Salary Step	-15	-15
Total	-515	-515
<b>Institutional Education</b>		
<i>Policy Items</i>		
309. Institutional Caseload Change	-162	-162
310. Pension Rate Correction	1	1
Total	-161	-161
<b>Education of Highly Capable Students</b>		
<i>Policy Items</i>		
311. Institutional Caseload Change	-15	-15
312. Pension Rate Correction	1	1
313. Freeze Salary Step	-33	-33
Total	-47	-47
<b>Education Reform</b>		
<i>Policy Items</i>		
314. LASER	-356	-356
315. Reading Corps	-951	-951
316. Leadership Academy	-810	-810
317. IT Academy	-2,000	-2,000
318. Project Lead the Way	250	250
319. Skills Centers as Training Hubs	150	150
320. Expand Aerospace Assembler Program	300	300
321. PASS Program	-1,500	-1,500
322. Readiness to Learn	-3,235	-3,235
323. Beginning Educator Support Team	-1,000	-1,000
324. Principal & Supt Internships	-477	-477
325. CTE Start-Up Grants	-976	-976
326. STEM Lighthouses	-135	-135
327. Regional Technology Centers	-980	-980
328. Certificated Employee Evaluations	5,767	5,767
329. OSPI website	-25	-25
330. Middle/High Sch Applied Math/Sci/En	-25	-25
331. National Board Bonus Change #	-8,296	-8,296
Total	-14,299	-14,299
<b>Transitional Bilingual Instruction</b>		
<i>Policy Items</i>		
332. Pension Rate Correction	5	5



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

	NGF+OpPth	Total
333. Freeze Salary Step	-290	-290
Total	-285	-285
<b>Learning Assistance Program (LAP)</b>		
<i>Policy Items</i>		
334. Pension Rate Correction	8	8
335. Freeze Salary Step	-463	-463
336. Align Funding Sources	0	0
Total	-455	-455
<b>Total Public Schools</b>	<b>-50,661</b>	<b>-50,661</b>
<b>Higher Education</b>		
<b>University of Washington</b>		
<i>Policy Items</i>		
337. Administrative Reductions	-6,626	-6,626
338. Engineering Degree Production	3,800	3,800
339. Aerospace Innovation Center	0	1,500
Total	-2,826	-1,326
<b>Washington State University</b>		
<i>Policy Items</i>		
340. M&O New Buildings	674	674
341. Administrative Reductions	-4,586	-4,586
342. Engineering Degree Production	3,800	3,800
Total	-112	-112
<b>Eastern Washington University</b>		
<i>Policy Items</i>		
343. Administrative Reductions	-1,042	-1,042
<b>Central Washington University</b>		
<i>Policy Items</i>		
344. Administrative Reductions	-974	-974
<b>The Evergreen State College</b>		
<i>Policy Items</i>		
345. Administrative Reductions	-541	-541
346. Child Protective Services	13	13
Total	-528	-528
<b>Western Washington University</b>		
<i>Policy Items</i>		
347. Administrative Reductions	-1,231	-1,231
<b>Office of Student Financial Assistance</b>		
<i>Policy Items</i>		
348. State Need Grant Reductions	-75,800	-75,800

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

	<b>NGF+OpPth</b>	<b>Total</b>
349. Private, For Profit Need Grant	975	975
Total	-74,825	-74,825
<b>Community &amp; Technical College System</b>		
<i>Policy Items</i>		
350. Remedial Education	-14,497	-14,497
<b>Total Higher Education</b>	<b>-96,035</b>	<b>-94,535</b>
<b>Other Education</b>		
<b>State School for the Blind</b>		
<i>Policy Items</i>		
351. School for the Blind Account	0	0
<b>Center for Childhood Deafness &amp; Hearing Loss</b>		
<i>Policy Items</i>		
352. Center for Childhood Deafness Acct	0	0
<b>Workforce Training &amp; Education Coordinating Board</b>		
<i>Policy Items</i>		
353. Service Reduction	-139	-139
354. Career Pathways	205	205
355. Workforce Training/Aerospace	131	131
Total	197	197
<b>Department of Early Learning</b>		
<i>Policy Items</i>		
356. Agency Administrative Reduction	-581	-581
357. Seasonal Care Administration	-2,070	-2,070
358. Training Database Module	-125	-125
359. Align Funding Sources	0	0
360. Program Shift to Federal Funding	-712	-712
361. Race to the Top	0	17,900
362. ECEAP	1,000	1,000
363. Council for Child & Fam Transfer	0	431
Total	-2,488	15,843
<b>Total Other Education</b>	<b>-2,291</b>	<b>16,040</b>
<b>Special Appropriations</b>		
<b>Special Appropriations to the Governor</b>		
<i>Policy Items</i>		
364. FDA Excess Fund Distribution	0	10,000
365. Attorney General Reduction	-2,701	-8,315
366. Central Services Savings	-189	-386
367. Criminal Justice Costs	511	511
368. Cellular Phones	-1,801	-1,801
369. Commute Trip Reduction	-84	-876

**2012 Supplemental Omnibus Operating Budget**  
**Rep. Alexander Proposal**  
(Dollars in Thousands)

	<b>NGF+OpPth</b>	<b>Total</b>
370. Consolidated Tech. Services	-1,556	-3,767
371. Enterprise Services	-1,393	-2,785
372. Goods and Services	-8,224	-8,224
373. Equipment	-7,640	-7,640
374. Personal Svcs Contracts	-5,387	-5,387
375. Street Gang Prevention	2,500	2,500
376. Travel	-3,269	-3,269
Total	-29,233	-29,439
<b>Sundry Claims</b>		
<i>Policy Items</i>		
377. Sundry Claims	278	278
<b>State Employee Compensation Adjustments</b>		
<i>Policy Items</i>		
378. PEBB Funding Rate Reduction	-33,124	-57,510
379. Temporary Layoffs	-70,697	-144,183
Total	-103,821	-201,693
<b>Total Special Appropriations</b>	<b>-132,776</b>	<b>-230,854</b>
<b>Total 2012 Supplemental</b>	<b>-817,170</b>	<b>-710,084</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. **VOLUNTARY MEMBER SALARY REDUCTIONS** - Savings are achieved through voluntary member salary reductions. (General Fund-State)

**Senate**

5. **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)
6. **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)

## **2012 Supplemental Omnibus Operating Budget Rep. Alexander Proposal**

7. **REDUCTIONS/EFFICIENCY MEASURES** - Savings will be achieved through administrative efficiencies. (General Fund-State)
8. **VOLUNTARY MEMBER SALARY REDUCTIONS** - Savings are achieved through voluntary member salary reductions. (General Fund-State)

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

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

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

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

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

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

### **Joint Legislative Systems Committee**

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

### **Statute Law Committee**

13. **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.

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

14. **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**

15. **JUDGE PRO TEMPORE RETIREMENT COSTS** - Funding is provided for judge pro tempore costs associated with the retirement of a Supreme Court Justice.
16. **AGENCY REDUCTION** - Funding is reduced by 5 percent effective January 2012 in recognition of efficiency efforts by judicial branch agencies.

### **State Law Library**

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

### **Court of Appeals**

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

### **Commission on Judicial Conduct**

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

# 2012 Supplemental Omnibus Operating Budget

## Rep. Alexander Proposal

### Administrative Office of the Courts

20. **SUPERIOR COURT JUDGE** - Funding is provided for the second superior court judicial position in Okanogan County.
21. **AGENCY REDUCTION** - Funding is reduced by 5 percent effective January 2012 in recognition of efficiency efforts by judicial branch agencies.
22. **TRUANCY FUNDING** - Funding is reduced to reflect elimination of the Becca/Truancy program effective April 2012.
23. **INTERPRETER REIMBURSEMENT** - Funding is reduced to reflect a 20 percent reduction in reimbursements to courts using certified or registered interpreters, effective April 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 for the Public Defense Quality Standards is reduced effective July 1, 2012.
26. **AGENCY REDUCTION** - Funding is reduced by 5 percent effective January 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 January 2012 in recognition of efficiency efforts by judicial branch agencies.

## Governmental Operations

### Office of the Governor

28. **10 PERCENT REDUCTION** - General Fund-State funding is reduced by 10 percent for the Office of the Governor.
29. **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 current events and to identify new leadership.

### Office of the Lieutenant Governor

30. **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

31. **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

32. **REDUCE STATE VOTERS' PAMPHLET COSTS** - House Bill 2419 (costs and inefficiencies in elections) makes changes to current elections practices, including changing voter pamphlet requirements. Under this legislation, the text of an initiative would no longer be printed in the voter's pamphlet. Additional changes regarding when uncontested races are included on ballots are made.
33. **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 related litigation.

## **2012 Supplemental Omnibus Operating Budget Rep. Alexander Proposal**

34. **PRODUCTIVITY BOARD** - The 2011-13 enacted budget (Chapter 50, Laws of 2011, 1st sp. s. (2ESHB 1087) suspended the Productivity Board, located within the Office of the Secretary of State, for FY 2012 and FY 2013. Funding for the Productivity Board is restored in FY 2013, and is ongoing. The Productivity Board was created by the Legislature to improve public service and increase efficiency.

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

35. **COMPUTER AND WEB EXPENSES** - The Governor's Office on Indian Affairs (GOIA) will eliminate a planned website update. The GOIA 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**

36. **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 measures represent a 5 percent state general fund reduction and assume an effective date of April 1, 2012.

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

37. **HOLD VACANCY AND REDUCE SERVICES** - The Washington Citizens' Commission on the Salaries of Elected Officials (WCCSEO) will achieve vacancy savings and reduce funding for travel reimbursement, Attorney General Office services, printed materials, and other goods and services. These savings represent a 5 percent state general fund reduction and assume an effective date of April 1, 2012.

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

38. **LEGAL SERVICE BILLINGS** - Legal services to state agencies are reduced in two ways. First, agency budgets are reduced by \$3.9 million in cases where the Attorney General estimates it will not be billing agencies for the full amount of legal services budgeted. Second, all agency legal services budgets are reduced by 5 percent, except for the Department of Social and Health Services' legal services budget, which is not reduced. (Legal Services Revolving Account-State)
39. **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)
40. **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.
41. **ELECTIONS LITIGATION** - Increased billing authority is provided to the Office of the Attorney General for costs related to higher than anticipated expenses for ongoing elections litigation.
42. **AMATEURS AND MIXED MARTIAL ARTS** - Billing authority is provided for implementation of Engrossed Substitute House Bill 2301 (Boxing, mar. arts, wrestling).
43. **EXTENDED FOSTER CARE** - Billing authority is provided for implementation of Engrossed Substitute House Bill 2592 (extended foster care).
44. **STATE ENVIRONMENTAL POLICY ACT** - Billing authority is provided for implementation of Engrossed Second Substitute 2253 (state environmental policy act).
45. **MOORE ET. AL. V HCA LITIGATION** - The major class action lawsuit against the Health Care Authority (Moore, et al. v. Health Care Authority) requires additional legal services due to the addition of a new claim by plaintiffs and adverse rulings by the trial court. The potential liability to the State of Washington in an adverse judgment has increased and could exceed \$150 million. (Legal Services Revolving Account-State)

# 2012 Supplemental Omnibus Operating Budget

## Rep. Alexander Proposal

### Caseload Forecast Council

46. **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.
47. **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 Financial Institutions

48. **CONSUMER PROTECTION AND REGULATION** - The Department of Financial Institutions (DFI) requests funding so that it may participate in the National Multistate Licensing System (NMLS) for all regulated non-depository institutions. The system allows licensure in any state through a single entry point to institutions that meet state licensing requirements. The addition of certain license types to the system will require modifications to current licensing software. (Financial Services Regulation Account-Nonappropriated)

### Department of Commerce

49. **BSD MANUFACTURING INNOVATION** - The Washington Manufacturing Innovation and Modernization Extension Service Program was designed to provide small manufacturers (100 or fewer employees in Washington) with a voucher to pay for innovation and modernization services, such as strategic planning, Six Sigma training, and supply chain management. Funding for this program is eliminated because no manufacturer used these services. (Manufacturing Innovation and Modernization Account-State)
50. **REDUCE WEATHERIZATION ACTIVITIES** - The Department's expenditure authority for weatherization assistance activities provided for low-income individuals is adjusted to match declining revenue. (Low-Income Weatherization Assistance Account-State)
51. **ASD ADMINISTRATIVE REDUCTION** - Effective May 1, the Department will reduce state-funded FTEs and costs at the Administrative Services Division by 10 percent and adjust the indirect cost rate accordingly.
52. **CSHD HOMELESS ASSISTANCE** - Effective May 1, funding for the Homeless Housing, Operations and Maintenance, and Transitional Housing, Operating and Rent programs is eliminated. Funding for homeless shelters, emergency shelters and the Independent Youth Housing Program is not impacted. (General Fund-State, Home Security Fund Account-State and Affordable Housing for All Account-State)
53. **INCREASE FEDERAL AUTHORITY** - Federal expenditure authority is increased to reflect new grant awards for the 2011-13 biennium. Four staff are added to implement these federal grants. (General Fund-Federal)
54. **CSHD PROGRAM MANAGEMENT/SUPPORT** - Effective May 1, funding is reduced by 20 percent for the management and administrative support of program activities of the Community Services and Housing Division (CSHD).
55. **CSHD LTC OMBUDS GRANTS TO REGIONS** - Effective May 1, funding is reduced by 20 percent for 12 regional ombudsman offices which have 400 trained and certified volunteers who work locally with residents, families, facility providers, and staff to address concerns and eliminate abuse, neglect, and exploitation of long-term care residents.
56. **CSHD ASSET BUILDING PROGRAM** - Effective May 1, funding is eliminated for the Washington Asset Building Coalition.
57. **CSHD NEW AMERICANS PROGRAM** - Effective May 1, funding is eliminated for a program that helps legal immigrants become naturalized citizens.
58. **CSHD FED WAY MULTI-SERVICE CTR** - Effective July 1, funding that supports part of the debt service payments for the new Federal Way Multi-Services Center is eliminated.

## **2012 Supplemental Omnibus Operating Budget Rep. Alexander Proposal**

59. **CSHD STATE DRUG TASK FORCE FUNDING** - Effective May 1, funding for Multi-Jurisdictional Narcotics Drug Task Forces is eliminated.
60. **CSHD HOUSING/ESSENTIAL NEEDS PGM** - Effective May 1, funding for the housing and essential needs program created under Chapter 36, Laws of 2011 1st sp. session (ESHB 2082) for low-income individuals receiving state-funded medical assistance is eliminated.
61. **IPPD STATE ENERGY POLICY** - Effective May 1, non-federally matched state funding for efforts to improve energy efficiency and develop renewable energy businesses is eliminated.
62. **IPPD ENTREPRENEURIAL STARS** - Effective May 1, funding for the Strategically Targeted Academic Research (STARS) program at the University of Washington and Washington State University is eliminated.
63. **IPPD ECON DEVELOPMENT COMM** - Effective May 1, funding for the Washington Economic Development Commission is eliminated.
64. **BSD BUSINESS DEVELOPMENT ACTIVITIES** - Effective May 1, funding and FTEs for a variety of business development and international trade activities is eliminated. This does not impact funding for pass-through grants.
65. **IPPD EVERGREEN JOBS** - Effective May 1, funding for the Evergreen Jobs Leadership Team is eliminated.
66. **LGID GROWTH MANAGEMENT GRANTS** - Grants to local governments for growth management planning and implementation are reduced. This includes elimination of a competitive grant pool where funds had not yet been obligated and reduction of funding for the Walla Walla Community College Water and Environment Center.
67. **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 Liquor Revolving Account. (County Research Services Account-State, City and Town Research Services Account-State, Liquor Revolving Account-State)
68. **LGID ADMINISTRATION AND OPERATIONS** - Effective May 1, funding for administration of the Local Government & Infrastructure Division is reduced by 20 percent.
69. **LGID BROWNFIELDS AND SHORELINE PRGS** - Effective May 1, state funding for the Brownfields and Shoreline Assistance programs is eliminated.
70. **LGID GROWTH MANAGEMENT ADMIN** - Funding for administration of growth management grants and related technical assistance is eliminated effective May 1, 2012.
71. **CSHD CRIME VICTIMS SERVICES** - In accordance with Substitute Senate Bill 6389 (crime victims' services acct), additional fees on traffic infractions are available to pay for crime victims services and there is a reduction in General-Fund State dollars. (General Fund-State, Crime Victims' Services Account)
72. **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. 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)

### **Office of Financial Management**

73. **OFFICE OF CHIEF INFORMATION OFFICER** - Funding is provided for additional staff to perform information technology business analysis and total cost of ownership assessments with the Office of the Chief Information Officer (created in the 2011 regular session). (Data Processing Revolving Account-State)
74. **GEOGRAPHIC INFORMATION SYSTEMS** - Funding is provided for the administration and operation of a Geographic Information System service for which customer agencies will provide reimbursement for operational costs. (Data Processing Revolving Account-Nonappropriated)



## **2012 Supplemental Omnibus Operating Budget Rep. Alexander Proposal**

- 75. **ADMINISTRATIVE REDUCTION** - General Fund-State funding to the Office of Financial Management is reduced by 5 percent.
- 76. **MULTI-AGENCY PERMIT TEAM** - An ongoing private/local appropriation is established to allow the Office of Regulatory Assistance to use the multiagency permitting team account to support multiagency permitting and to make improvements to online services and tools. (General Fund-Private/Local)

### **Office of Administrative Hearings**

- 77. **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)
- 78. **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 will be 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)

### **Washington State Commission on Hispanic Affairs**

- 79. **OUTREACH AND TRAVEL** - The Commission on Hispanic Affairs (CHA) will reduce the number of public commission meetings. This measure represents a 5 percent state general fund reduction and assumes an effective date of April 1, 2012.

### **WA State Comm on African-American Affairs**

- 80. **5% REDUCTION** - The Commission on African-American Affairs (CAAA) will achieve staff vacancy savings and reduce funding for travel, outreach, and website updates. These measures represent a 5 percent state general fund reduction and assume an effective date of April 1, 2012. .

### **Innovate Washington**

- 81. **SLOW IMPLEMENTATION OF CLEAN ENERGY** - Funding is reduced to reflect decreases in management and administrative positions that support the agency's efforts toward implementation of clean energy initiatives.
- 82. **INNOVATE WASHINGTON SERVICES** - The General Fund -State appropriation for Innovate Washington is reduced by 29 percent.

### **Department of Revenue**

- 83. **LOW INCOME PROPERTY TAX DEFERRAL** - Funding is reduced due to implementation of HB XXXX (H-3321.1) (Low Income Property Tax Deferral Program), which terminates the Low Income Property Tax Deferral Program.

### **Board of Tax Appeals**

- 84. **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**

- 85. **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)

### **Consolidated Technology Services**

- 86. **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)

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87. **SERVICE DELIVERY EFFICIENCIES** - The Consolidated Technology Services agency will reduce service delivery costs by five percent for the remainder of the biennium. Service delivery reductions include administrative costs and costs to provide information technology services to clients. (Data Processing Revolving Account)

### **Department of Enterprise Services**

88. **LEGISLATIVE FACILITY SUPPORT** - Funding is reduced for operations and maintenance services provided to legislative agencies located on the Capitol Campus.
89. **SHIFT CPARB TO CAPITAL BUDGET** - Funding for the Capital Projects Advisory Review Board is moved to the capital budget.
90. **EXCESS COMPENSATION** - Funding is provided to implement House Bill 2441 (Retirement Excessive 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).
91. **CENTRAL SERVICE SAVINGS** - Savings are realized from the reform of service delivery for printing, bulk mail, and operation of the state motor pool. A 10 percent savings is assumed with an implementation date of January 1, 2013, resulting in six months of savings in the 2011-13 biennium. (Data Processing Revolving, Public Printing Revolving, Department of Enterprise Services Revolving)

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

92. **ALCOHOL AWARENESS** - Funding is provided for alcohol awareness and education activities. (General Fund Private Local)
93. **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**

94. **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 appropriation authority will enable the UTC to carry out remaining contracts and complete the project. (Public Service Revolving Account-State)
95. **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**

96. **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)
97. **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**

98. **PERSONNEL EXPENSES** - State general fund savings are achieved by holding two entry-level positions vacant in FY 2013 and by filling two positions at a lower classification after the retirement of senior labor relations adjudicator/mediators.

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99. **TRAINING AND EDUCATION** - The agency will reduce expenditures for training, education, and out-of-state travel. Additionally, funds will be eliminated for the recruitment of a new executive director, and a half-time labor relations adjudicator position will not be filled in FY 2013.
100. **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

101. **INCREASE CASELOAD RATIOS** - Funding is reduced to reflect a reduction in case management and associated supervisory and clerical staff positions by June 1, 2012. Children's Administration staff provide case management for children and families involved in the child welfare system and administer programs within the child welfare system. (General Fund-State, General Fund-Federal)
102. **FOSTER CARE LENGTH OF STAY** - Funding is reduced to reflect a decrease in the length of stay in out-of-home foster care. The Department will reduce the average length of stay by 2 percent or roughly 9 days during the 2011-13 biennium through an effort focused on youth who have been in care for an extended period of time. (General Fund-State, General Fund-Federal)
103. **CHILD WELFARE PROGRAMS** - Funding is eliminated for contracted training, which was not renewed by the Department of Social and Health Services, effective July 2011.
104. **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. Savings are also achieved through under expenditures by aligning the Responsible Living Skills Program (RLSP) and sexually aggressive youth funding with FY 2011 expenditures. RLSP services are provided to older youth in out-of-home care. Several child welfare programs are reduced, including: foster parent child care (3.6 percent); foster parent support goods and services (30 percent); foster care aides (15 percent); receiving care support (50 percent); evaluation and treatment (15 percent of state funds); pediatric interim care (10 percent); and ancillary and child services (5 percent). A contract for family preservation training is eliminated. (General Fund-State, General Fund-Federal)
105. **CONTRACTED SERVICES** - Funding for Behavioral Rehabilitation Services (BRS) is reduced to align with FY 2011 funding levels, roughly a 10 percent reduction from 2011-13 appropriated 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. The BRS reductions will be achieved through the current fee structure in place. Additionally, case management fees paid to child placing agencies are reduced by 10 percent effective May 2011. The Children's Administration contracts with private agencies for services for family foster homes. (General Fund-State, General Fund-Federal)
106. **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)
107. **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)

#### Juvenile Rehabilitation

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

#### Mental Health

109. **RSN NON-MEDICAID FUNDING** - Effective February 1, 2012, non-Medicaid funding to Regional Support Networks is reduced by 3 percent. This funding is used to provide mental health services to approximately 8,000 clients each month. Services for crisis response, involuntary commitment, emergency hospitalization, and residential support services will be prioritized.

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- 110. **ADD RESOURCES FOR FORENSIC EVALS** - Effective May 1, 2012, two psychologists and two psychiatrists will be hired to conduct forensic evaluations in jails to help divert individuals from being placed at Western State Hospital. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
- 111. **CONSOLIDATE RSNS #** - In accordance with House Bill 2139 (regional support networks), effective January 1, 2013, the Regional Support Networks (RSNs) will consolidate to reduce the number from 13 to no more than six resulting in reductions of administrative overhead. (General Fund-State, General Fund-Federal)
- 112. **CLOSE DECERTIFIED WARDS** - Two decertified, state-only funded wards at Western State Hospital that currently serve individuals who suffer from traumatic brain injury (TBI) and dementia will be closed. 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.
- 113. **IMPLEMENT ICD 10 COMPLIANT CODES** - The Department is provided with funding to update its billing systems to support new medical billing codes by October 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**

- 114. **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)
- 115. **STATE ONLY EMPLOYMENT** - Savings are achieved due to under-spent funds appropriated for state only employment services. Slots that were budgeted for were not filled according to the original budgeted phase-in schedule.
- 116. **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)
- 117. **INSTRUCTION AND SUPPORT** - Instruction and Support (IS) 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 will 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)
- 118. **DD MEDICAID WAIVERS** - Beginning April 2012, the Basic and Basic Plus waivers are consolidated into one waiver and efficiencies are realized in the delivery of aggregate services. Employment and Day services provided through the home and community based waiver are not reduced. (General Fund-State, General Fund-Federal)
- 119. **TRANSITION HIGH SCHOOL CLIENTS** - Funding is provided for Medicaid employment programs for 160 high school graduates who receive Medicaid waiver services and who will be turning 21 years of age. (General Fund-State, General Fund-Federal)
- 120. **COMMUNITY FIRST CHOICE OPTION** - Medicaid Personal Care (MPC) for Long Term Care and Developmental Disabilities will be refinanced under the 1915 (k) Community First Choice Option (CFCO) and self-directed budgets will be incorporated. Although federal regulations are not yet final, it is assumed that the General-Fund State Maintenance of Effort (MOE) requirements for CFCO apply specifically to expenditures related to MPC. With the implementation of CFCO, caseloads are projected to increase for clients with developmental disabilities above previously MPC forecasted levels. A net savings is achieved due to the additional 6 percent federal matching funds realized on forecasted caseload growth in Long Term Care. The result is a net savings of \$8.45 million General Fund-State during the 2011-13 biennium and a projected net savings of \$21.6 million GF-S during the 2013-15 biennium. (General Fund-State, General Fund-Federal)

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### Long-Term Care

121. **EXPAND FAMILY CAREGIVER SUPPORT** - Investments are made in the Family Caregiver Support Program (FCSP). The FCSP is a service available to unpaid caregivers of adults who need care. Providing these caregivers with information and connecting them to other resources may help clients remain in their homes and may delay entry into more costly Long-Term Care services. Savings are assumed by reducing the number of forecasted Medicaid nursing home and community residential placements. (General Fund-State, General Fund-Federal)
122. **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)
123. **EXPAND CD TREATMENT DISABLED ADULTS** - Alcohol and drug treatment service levels are increased for adult Social Security Income-related disabled adults. Funding is provided to expand services to 1,700 new clients in FY 2013. These costs are offset by reductions in the Medicaid budget for the Health Care Authority and in nursing facilities funded by the Department of Social and Health Services (DSHS) Long-Term Care Program. This funding increase is supported by research conducted by the DSHS Research and Data Analysis Division. (General Fund-State, General Fund-Federal)
124. **COMMUNITY FIRST CHOICE OPTION** - Medicaid Personal Care (MPC) for Long-Term Care and Developmental Disabilities will be refinanced under the 1915 (k) Community First Choice Option (CFCO) and self-directed budgets will be incorporated. Although federal regulations are not yet final, it is assumed that the General Fund-State (GF-S) Maintenance of Effort (MOE) requirements for CFCO apply specifically to expenditures related to MPC. With the implementation of CFCO, caseloads are projected to increase for clients with developmental disabilities above previous MPC forecasted levels. A net savings is achieved due to the additional 6 percent federal matching funds realized on forecasted caseload growth in Long-Term Care. The result is a net savings of \$8.45 million GF-S during the 2011-13 biennium and a projected net savings of \$21.6 million GF-S during the 2013-15 biennium. (General Fund-State, General Fund-Federal)
125. **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)
126. **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)
127. **BH CAPITAL ADD-ON RATE** - The Department of Social and Health Services will eliminate a capital add-on rate for assisted living facilities that have a Medicaid occupancy percentage of 60 percent or greater. The add-on is provided as an incentive for assisted living facilities to serve more Medicaid clients. Currently there are 36 out of approximately 220 providers that qualify for the rate add-on. The incentive will be eliminated effective April 1, 2012. (General Fund-State, General Fund-Federal)

### Economic Services Administration

128. **REFUGEE/LEP ASSISTANCE** - Beginning April 1, 2012, state funding for language and employment assistance is reduced by 50 percent. The program currently serves about 4,900 refugees per year. The Department will work with providers to reform service delivery.
129. **RETAINED CHILD SUPPORT** - Staff are added to increase the collection of child support owed to the state. General Fund-State savings will be realized in the 2013 biennium. (General Fund-Federal)
130. **STATE FAMILY ASSISTANCE PGM** - Starting May 1, 2012, the State Family Assistance program is eliminated. This program provides cash assistance to 1,200 families that do not meet federal Temporary Assistance for Needy Families (TANF) eligibility requirements.
131. **DISABILITY LIFELINE MEDICAL** - Funding is eliminated for the incapacity exams which are used to determine eligibility. The Department pays for incapacity examinations for the applicants of the Disability Lifeline and the Alcohol and Substance Abuse Treatment Act medical care services programs, which are eliminated beginning in FY 2013. Funding is retained for eligibility determination for the Aged, Blind, or Disabled program.

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132. **SUBSIDIZED CHILD CARE** - Funding for the state-subsidized Working Connections Child Care program is reduced to reflect limiting the program to individuals with incomes at or below 133 percent of the federal poverty level, effective April 1, 2012. Priority will be given to parents on the Temporary Assistance for Needy Families program who are working or participating in their individual service plan.
133. **TANF/WORKFIRST GRANTS** - Monthly cash grants for the Temporary Assistance to Needy Families program are lowered by 5 percent starting April 1, 2012. Approximately 53,000 households in Washington each month received TANF grants.
134. **TANF/WORKFIRST TIME LIMITS #** - The time limit for recipients of the Temporary Assistance to Needy Families program is reduced from 60 months to 48 months starting May 1, 2012. Approximately 2,400 current recipients from the program will no longer be eligible.
135. **ESA STAFFING UNDER EXPENDITURES** - Funding is reduced to reflect one-time under expenditures in staffing from July 2011 through February 2012. (General Fund-State, General Fund-Federal).
136. **STATE FOOD ASSISTANCE PROGRAM** - The State Food Assistance Program will be eliminated on July 1, 2012. This state-funded program provides food assistance to approximately 12,000 families per month who are not eligible for federal food assistance.
137. **EARLY SSI PROJECT** - Pursuant to House Bill 2437, 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.
138. **STAFFING REDUCTION** - Funding is reduced to reflect the elimination of 50 administrative FTEs within Economic Services Administration beginning July 2012. (General Fund-State, General-Fund)
139. **A.B.D ASSISTANCE PROGRAM STAFF** - Funding is provided for 25 additional staff related to the Aged, Blind, or Disabled Assistance Program (A,B,D Program). The Program provides assistance for individuals who are likely to meet the federal Supplemental Security Income disability standard. (General Fund-State, General Fund-Federal)
140. **EMERGENT NEEDS PROGRAM** - Funding for Additional Requirements for Emergent Needs (AREN) is eliminated from the TANF/WorkFirst Program effective April 1, 2012. The AREN program provides assistance for TANF/WorkFirst families for housing or utilities.
141. **TANF WCCC UNDER EXPENDITURES** - Funding for the Temporary Assistance for Needy Families (TANF) and the Working Connections Child Care program is reduced to reflect changes in caseload and utilization. The caseloads for both the TANF grant and the Working Connections Child Care program are projected to be lower than anticipated.

### **Alcohol and Substance Abuse**

142. **EXPAND CD TREATMENT DISABLED ADULTS** - Alcohol and drug treatment service levels are increased for 1,700 new adult SSI-related disabled adults in FY 2013. These costs are offset by reductions in the Health Care Authority's Medicaid budget and in nursing facilities funded by the Department of Social and Health Services Long-Term Care Program. (General Fund-State, General Fund-Federal)
143. **NON-IMD RESIDENTIAL PILOTS** - The Department shall increase federal match by shifting 64 current inpatient or residential beds in settings that are designated as Institutions for Mental Diseases to four 16-bed facilities which are able to bill for Medicaid reimbursable services.
144. **DL/ADATSA TREATMENT** - Funding for chemical dependency services for individuals receiving health care through the medical services program (formerly Disability Lifeline-Unemployable and ADATSA) is eliminated effective May 1, 2012. This is expected to eliminate services to 15,000 clients. (General Fund-State, General Fund-Federal)
145. **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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146. **CHEMICAL DEPENDENCY SERVICES** - The Department contracts with counties to provide assessment, outpatient treatment, and detoxification services. General Fund-State for county grants is reduced by 5 percent effective May 1, 2012.

### **Vocational Rehabilitation**

147. **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**

148. **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.
149. **WASHINGTON MENTORS** - The Washington Mentoring program is eliminated. The Washington Mentoring Program supports 34,000 youth in Washington State through contracts with mentoring organizations.
150. **TEAMCHILD** - The TeamChild program is eliminated. TeamChild provides civil legal representation and advocacy services to 900 youth per year who are at high risk for juvenile justice involvement.
151. **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**

152. **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, the Special Commitment Center (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.
153. **FOOD SERVICE** - Funding is reduced to reflect changes in the procurement of food for residents of the Special Commitment Center. The SCC will pursue procurement of food that reduces the over all costs of food and preparation costs.
154. **SCC LEGAL COSTS #** - Funding for legal costs related to the defense and prosecution of Sexually Violent Predators (SVP) is reduced and transferred. General Fund-State 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**

155. **YOUTH IN 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 post-secondary academic or vocational educational program. (General Fund-State, General Fund-Federal)
156. **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.

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### Other Human Services

#### Washington State Health Care Authority

157. **MEDICAL SERVICES COST SHARING** - The Medicaid Purchasing Administration (MPA) 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. MPA 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 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. MPA will also require copayments for specialist physician visits at the same levels as for prescription drugs, including \$5.00 copayments for clients with incomes at or above 150 percent of the FPL. MPA will require copayments for non-emergent transportation at the nominal levels specified in federal rules. Funding is provided for information technology system improvements to support the collection and tracking of copayments. (General Fund-State, General Fund-Federal)
158. **ESTABLISH STATE DRUG FORMULARY** - The state will establish a drug formulary for Medicaid pharmaceutical coverage through increased emphasis on generic medications. The formulary will 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)
159. **EXPAND CD TREATMENT DISABLED ADULTS** - Alcohol and drug treatment service levels are increased for 1,700 new adult Supplemental Security Income-related disabled adults in FY 2013. These costs are offset by reductions in the Medicaid budget for the Health Care Authority and in nursing facilities funded by the Department of Social and Health Services Long-Term Care Program. (General Fund-State, General Fund-Federal)
160. **ADMINISTRATIVE REDUCTIONS** - Administrative funding for the Medicaid Purchasing Administration is reduced by 10 percent. (General Fund-State, General Fund-Federal)
161. **CHILDREN'S HEALTH PROGRAM PREMIUMS** - The Children's Health Program (CHP) provides medical coverage to approximately 21,400 children who are not eligible for federal Title XIX or Title XXI funding due to citizenship status. Under the 2011-13 budget, approximately 600 children in families with incomes above 200 percent of the federal poverty level (FPL) must pay premiums equal to the average state-only per capita cost of coverage under the CHP. Children in families with incomes above 133 percent of the FPL will pay the same premiums starting June 1, 2012, which will impact an additional 3,200 children. (General Fund-State, General Fund-Private/Local)
162. **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)
163. **DISABILITY LIFELINE MEDICAL** - Funding is eliminated for medical coverage for approximately 10,400 clients in the Medical Care Services program who are physically or mentally disabled and cannot work for 90 days from the date of application. (General Fund-State, General Fund-Federal)
164. **ADATSA MEDICAL** - Funding is eliminated for medical assistance for approximately 4,200 individuals eligible under the Alcoholism and Drug Addiction Treatment and Support Act (ADATSA). ADATSA establishes treatment for indigent unemployable alcoholics and drug addicts. (General Fund-State, General Fund-Federal)
165. **INTERPRETER SERVICES** - Funding for medical interpreter services is eliminated starting April 1, 2012. Approximately 70,000 people use interpreter services each year. Title VI of the Civil Rights Act of 1964 prohibits discrimination based on national origin by any organization receiving federal funds, so providers must provide interpreter services as a condition of accepting payments for services provided. Eliminating these funds will shift costs for required interpreter services to providers. (General Fund-State, General Fund-Federal)
166. **INDIGENT ASSISTANCE DSH** - Funding is eliminated for supplemental Disproportionate Share Hospital (DSH) payments under the Non-Rural and Small Rural Indigent Assistance DSH programs. 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)



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167. **IMPLEMENT ICD-10 COMPLIANT CODES** - Funding is provided to 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)
168. **IMPLEMENT PROVIDER ONE PHASE 2** - Funding is provided to implement Phase 2 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)
169. **BASIC HEALTH PLAN** - Funding for the state-subsidized Basic Health Plan (BHP) is eliminated starting June 1, 2012. The BHP is a state-sponsored program providing low-cost health care coverage through private health plans to Washington residents with incomes below 133 percent of the federal poverty level. In the 2011-13 biennium, enrollment in the BHP was frozen and the BHP was budgeted to cover an average of 36,600 individuals in FY 2012 and 31,000 in FY 2013.
170. **BASIC HEALTH STABILIZATION** - Funds from the Basic Health Stabilization Account are provided in lieu of General Fund-State funds to support low-income medical programs. (General Fund-State, Basic Health Stabilization Account-State)

### Human Rights Commission

171. **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

172. **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.
173. **AGENCY REDUCTION** - Funding for the Criminal Justice Training Commission is reduced by 5 percent effective April 2012.

### Department of Labor and Industries

174. **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)
175. **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

176. **HIV-AIDS PROGRAM** - Funding is reduced for client services and prevention programs in the HIV/AIDS program. Support for syringe exchange programs is reduced. Effective January 1, 2012, clients who receive more than one type of insurance coverage through the Early Intervention Program (EIP) shall receive only that coverage which includes payment for anti-retroviral medications. Effective April 15, 2012, the costs of medications for EIP clients not taking anti-retroviral medications shall no longer be paid by EIP. In addition, dental and ancillary services are eliminated, medical case management is reduced by 11 percent, contracts with the Department of Corrections and the Tacoma-Pierce Health Department are discontinued, and EIP will no longer cover client co-pays.
177. **ORAL HEALTH** - The Department of Health's oral health program supports access to oral health services for children with special health care needs and contracts with the University of Washington, clinics, and other entities. Oral health program staff also provide technical expertise to Medicaid and its partners to serve Medicaid-eligible children. 96 percent of the state general fund support for the Department of Health's oral health program is eliminated. The remaining state general fund support is retained in order to provide an administrative match to Medicaid funding. \$676,500 in federal grants per fiscal year will remain in support of this program.

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178. **NEURODEVELOPMENTAL CENTERS** - The Department contracts with 14 neurodevelopmental centers to provide infrastructure funding in support of community-based, therapeutic services for children and youth with special health care needs. State general fund support for this activity is eliminated.
179. **EARLY HEARING LOSS PROGRAM** - The early hearing loss detection, diagnosis, and intervention program identifies newborns with hearing loss for referral and follow-up. State general fund support for this program is eliminated. \$420,000 in federal funding per fiscal year remains in support of this program.
180. **GENETIC SERVICES** - The genetic services program provides resources to local communities for genetic evaluation, counseling, and diagnostic testing at Washington genetics clinics. State general fund support for this program is eliminated. \$217,000 in federal funding per fiscal year remains in support of this program.
181. **MISCARRIAGE MANAGEMENT** - Funding is eliminated for a contract with the University of Washington's Family Medicine Residency Program to train medical students in recognizing the early signs of a possible miscarriage or risk of miscarriage in order to prevent miscarriages and decrease the costs of emergency room care.
182. **FAMILY HEALTH HOTLINE** - State funding is reduced for the family health hotline, which provides a toll-free telephone line for consumer information, referral to maternity care, and other maternal and child health concerns. The Hotline is primarily paid for with federal funds.
183. **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.
184. **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.
185. **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.
186. **WASTEWATER SUPPORT/WATER PROTECTION** - Funding is reduced for on-site septic system permitting and compliance activities.
187. **WATER RECREATION LOCAL HEALTH** - Funding is reduced for technical assistance and monitoring of local recreational water facilities.
188. **FAMILY PLANNING GRANTS** - Local family planning agency contracts are decreased by 3.8 percent.
189. **SENIOR FALLS PREVENTION** - This reduction eliminates a position in the Department of Health's Senior Falls Program that works with community stakeholders to identify, develop, and implement targeted prevention programs within their communities. The position has been vacant since April 2010, and the program has continued at a minimal level.
190. **YOUTH SUICIDE PREVENTION** - Funding is eliminated for the Youth Suicide Program, including a half-time staff position and a contract with the Youth Suicide Prevention Program, a non-profit organization that implements suicide prevention education and training to youth statewide.
191. **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)
192. **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)
193. **ENHANCE PHYSICIAN OUTREACH** - The Medical Quality Assurance Commission will produce a quarterly newsletter to promote safe standards of care. (Health Professions Account-State)

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- 194. **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)
- 195. **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)
- 196. **TOBACCO PREVENTION PROGRAMS** - Expenditure authority of \$1,250,000 is provided from the Tobacco Prevention and Control Account for tobacco usage prevention and treatment programs. The amounts provided are associated with increased cash receipts assumed from the passage of Engrossed Substitute Senate Bill 5542 (cigar lounges/tobacconists). (Tobacco Prevention and Control Account-State)
- 197. **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)
- 198. **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**

- 199. **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.
- 200. **HEPATITIS IMMUNIZATIONS** - Funding is provided to purchase Hepatitis B vaccines in order to continue immunizing all incoming offenders against Hepatitis B. These vaccines were previously purchased with federal funds.
- 201. **INSTALL NARROWBAND RADIOS** - The Federal Communications Commission (FCC) mandates the transition of radio systems from wideband systems to narrowband systems by January 1, 2013. Funding is provided to install narrowband radios.
- 202. **PRISON SAFETY** - Funding is provided for safety improvements recommended by the Department's statewide security advisory committee.
- 203. **CHEMICAL DEPENDENCY FUNDING** - Funding for chemical dependency treatment is reduced.
- 204. **ADMINISTRATIVE REDUCTION** - Funding is reduced to reflect a 2.5 percent administrative reduction effective April 2012.
- 205. **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.
- 206. **CORRECTIONAL OFFICER UNIFORMS** - Funding is provided to begin implementation of House Bill 2346 (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**

- 207. **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**

- 208. **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)

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### Natural Resources

#### Columbia River Gorge Commission

- 209. **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.
- 210. **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

- 211. **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)
- 212. **ORPHANED/ABANDONED CLEANUP REDUCT.** - Funding is reduced on a one-time basis for emergency removal and cleanup at sites where the responsible party (such as a property owner) is either unwilling or unable to pay cleanup costs. In addition, the agency will delay rulemaking to update sediment management standards that guide decisions regarding the cleanup of contaminated sediments. (State Toxics Control Account-State)
- 213. **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)
- 214. **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)
- 215. **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).
- 216. **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)
- 217. **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 10 percent on a one-time basis.
- 218. **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.
- 219. **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)

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- 220. **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)
- 221. **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)
- 222. **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)
- 223. **GF-S ADMINISTRATION REDUCTION** - Ecology will reduce their state general fund supported administrative costs by 20 percent effective March 8, 2012. The agency will accomplish the reduction with as minimal impact to the services it provides the public as possible.
- 224. **GF-S PROGRAMS REDUCTION** - Five of Ecology's ten programs are supported with varying levels of state general fund. Those programs include: Air Quality, Water Resources, Shorelands and Environmental Assistance, Water Quality, and Environmental Assessment. Taking into account reductions taken in Chapter 9, Laws of 2011, 2nd sp. s. (SHB 2058), a 20 percent reduction is applied to each program effective March 8, 2012.
- 225. **AIR AGENCY PASS-THROUGH REDUCTION** - There are seven clean air agencies in the state, representing 31 counties, and all of which receive varying levels of state general fund pass-through grants in addition to grants from dedicated accounts, including State/Local Toxics, Woodstove Education, and General Fund Federal. Effective March 8, 2012, state general fund pass-through funding is eliminated.
- 226. **CLIMATE CHANGE FUNDING** - Ecology works in cooperation with other designated agencies and regional partners to develop an integrated climate change response strategy to assist agencies and local governments to report greenhouse gas emissions and develop strategies to reduce those emissions. Effective March 8, 2012, funding for all activities associated with the air quality program's climate change mitigation and adaptation is eliminated.
- 227. **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)
- 228. **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.
- 229. **SHIFT AGRICULTURAL BURNING TO FEE** - Ecology operates a fee-supported agricultural smoke-management permit program. Ecology has recently increased fees in the program to their cap and will amend a research contract to more closely recover actual costs of administering the program. (General Fund-State, Air Pollution Control Account-State)
- 230. **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**

- 231. **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)

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### State Parks and Recreation Commission

232. **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)

### Recreation and Conservation Funding Board

233. **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.
234. **PRIVATE/LOCAL FUNDING** - General Fund-Private/Local funding is permanently reduced to match historic spending levels. (General Fund-Private/Local)
235. **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)
236. **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.
237. **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

238. **LAND USE AND ENVIRONMENTAL BOARDS** - The land use board will hold a position vacant on a one-time, temporary basis, for a more extended period. The environmental boards will further reduce staff and other discretionary items in order to achieve the level of savings identified.
239. **BOARD VACANCIES AND OTHER SAVINGS** - Funding and full-time equivalent staff are reduced on a one-time basis to reflect savings from temporary board vacancies on the Pollution Control/Shorelines Hearings Boards and the Growth Management Hearings Board (GMHB). Additional ongoing savings will be achieved through GMHB'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

240. **CONSERVATION DISTRICT GRANTS** - The Conservation Commission 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.
241. **LOCAL ASSESSMENT DISTRICTS** - The Conservation Commission provides grant funding to conservation districts for operating costs, project implementation, and engineering services. Only 15 of 47 conservation districts have implemented local assessments to fund district administration and projects. Funding for administration and operations to districts with local assessments is reduced.
242. **GF-S ADMINISTRATIVE REDUCTION** - The Conservation Commission will reduce their state general fund administration costs by 10 percent effective March 8, 2012. The agency will accomplish the reduction with as minimal impact to the services it provides the public as possible.

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### Department of Fish and Wildlife

243. **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)
244. **COST RECOVERY FOR HAB TECH ASST** - WDFW's Habitat Program assists energy companies in protecting fish and wildlife habitat when siting future energy development projects. State general fund support is removed for this activity and WDFW will enter into cost reimbursement agreements with project developers to recover expenditures associated with providing assistance. (General Fund-State, General Fund-Private/Local)
245. **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)
246. **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)
247. **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)
248. **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)
249. **MOUNTAIN GOAT & BIGHORN SHEEP RCVRY** - Historic populations of mountain goats have experienced dramatic declines. At the same time, bighorn sheep population levels across the western states have been significantly constrained in recent years due to a disease that is primarily transmitted by the intermingling of domestic and wild sheep. Ongoing funding from special hunting permit auctions is provided to the department to develop and implement a plan to move mountain goats to more favorable areas, to study bighorn sheep populations in order to track their movements near domesticated sheep, and to contract with Washington State University for research on a vaccine against the disease. (State Wildlife Account-State)
250. **ECOSYSTEM RESTORATION REDUCTION** - WDFW's Ecosystem Restoration program leads and coordinates statewide habitat restoration efforts by providing biological and engineering expertise to identify and correct fish passage barriers, in addition to financially supporting public and private landowners for nearshore and estuary restoration. Effective March 8, 2012, state general fund support is reduced by 10% for the remainder of the biennium.
251. **HABITAT CONSERV TECH ASST REDUCTION** - WDFW provides expertise for land use planning to protect species and critical habitat and assist salmon recovery entities. Effective March 8, 2012 state general fund support for the habitat conservation program is reduced by 10 percent for the remainder of the biennium.
252. **AQUATICS LAND MGMT FUNDING** - Funding from the Aquatic Lands Enhancement Account will be used to offset reductions in state general fund for fisheries management and enforcement activities. The shift from general fund is one-time and effective March 8, 2012. (General Fund-State, Aquatic Lands Enhancement Account-State)
253. **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)

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- 254. **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.
- 255. **MANAGEMENT STAFF** - WDFW will eliminate senior management and reallocate supervisory and policy duties to achieve further administrative savings in the 2011-13 biennium.
- 256. **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.

### **Puget Sound Partnership**

- 257. **GF-S ADMINISTRATION REDUCTION** - The Puget Sound Partnership (PSP) will reduce their state general fund supported administrative costs by 20 percent effective March 8, 2012. The agency will accomplish the reduction with as minimal impact to the public services it provides as possible.
- 258. **ECO NETWORK PARTNER GRANTS** - PSP is the lead organization for the Regional Stewardship Program to implement elements of the Action Agenda. The ECO Network is over 600 local outreach organizations partnering for Puget Sound recovery, and collaborating on projects via 11 county level coalitions. The coalitions receive small annual grants for projects that build issue awareness and advance best practices. Base funding is reduced by 50 percent for this activity effective March 8, 2012.
- 259. **EPA ADMINISTRATIVE PENALTY** - In 2011, PSP was penalized by the U.S. Environmental Protection Agency (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.
- 260. **GENERAL FUND SUPPORT REDUCTION** - Remaining state general funds for the agency during the 2011-13 biennium is eliminated. Where agency activities are detrimentally impacted by the funding reduction, PSP will attempt to identify cooperating state agencies capable of absorbing the additional workload.
- 261. **TECHNOLOGY SPENDING** - Funding is reduced on an 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.
- 262. **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.
- 263. **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)
- 264. **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)
- 265. **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 8, 2012. (General Fund-State, various other funds)

### **Department of Natural Resources**

- 266. **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)



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267. **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)
268. **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)
269. **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)
270. **GF-S ADMINISTRATION REDUCTION** - DNR will reduce their state general fund supported administrative costs by 20 percent effective March 8, 2012. The agency will accomplish the reduction with as minimal impact to the services it provides the public as possible.
271. **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)
272. **ELIMINATE NAT AREAS GF-S SUPPORT** - DNR conducts maintenance activities and provides operational support for more than 125,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). State general fund support for NAPs and NRCAs is reduced for the remainder of the biennium effective March 8, 2012.
273. **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)
274. **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)
275. **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

276. **FAIR FUNDING** - The Department of Agriculture distributes annual grants to county, community, and youth fairs to subsidize the payment of prize money. During the 2011-13 biennium, funding is reduced for grants to county fairs. (Fair Account-Nonappropriated)
277. **FOOD BANK FUNDING** - To continue providing vital food services to Washington families, ongoing funding is provided to the Department of Agriculture's Food Assistance Program to increase funding to food banks across the state.
278. **GF-S ADMINISTRATIVE REDUCTION** - The Department of Agriculture will reduce their state general fund supported administrative costs by 10 percent effective March 8, 2012. The agency will accomplish the reduction with as minimal impact to the services it provides the public as possible.

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### Transportation

#### Washington State Patrol

- 279. **NON-CONVICTION RAPSHEET DISCLOSURE\*** - The Patrol has proposed legislation that will allow the state to provide copies of non-conviction rapsheets. Fees will offset the entire cost. (Fingerprint Identification Account-State)
- 280. **VACANT STAFFING REDUCTIONS** - Several vacant positions within the Washington State Patrol are eliminated. Three FTE in the Crime Laboratory (Two Forensic Scientist 3 and one office assistant), 1 FTE from the Office of Professional Standards, and 5 FTE from Property Management are eliminated effective April 1, 2012.

#### Department of Licensing

- 281. **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

- 282. **OSPI ADMINISTRATION REDUCTION** - A 10 percent reduction to the Office of the Superintendent of Public Instruction (OSPI) administration.
- 283. **SBE REDUCTION** - The State Board of Education's operating budget is reduced by 10 percent.
- 284. **PESB REDUCTION** - The Professional Educator Standards Board (PESB) operating budget is reduced by an additional 3 percent for the 2011-13 biennium. The PESB also administers alternative certification routes, which are teacher-training programs that serve as different options to traditional teacher preparation programs. The 2011-13 biennial budget reduced funding to reflect changes in demand for new teachers due to the current labor market. The alternative routes program is further reduced by 22 percent for the 2011-13 biennium.
- 285. **COLLEGE BOUND RECRUITING** - The Office of the Superintendent of Public Instruction (OSPI) contracts for outreach services to inform students of the College Bound Scholarship. As of FY 2013, funding for this service is eliminated.
- 286. **ACHIEVERS SCHOLARS** - The 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. As of FY 2013, funding for this service is eliminated.
- 287. **BUILDING BRIDGES** - Building Bridges is an Office of the Superintendent of Public Instruction (OSPI) program focused on comprehensive dropout prevention, intervention, and retrieval. As of FY 2013, funding for this program is eliminated.
- 288. **NON-VIOLENCE TRAINING** - The OSPI contracts with a nonprofit to provide training to school staff and students on non-violence curriculum. Effective FY 2013, state funding for this program is eliminated.
- 289. **GRADUATES PROGRAM** - Jobs for America's Graduates (JAG) is a dropout prevention program started in FY 2011. As of FY 2013, funding for the program is eliminated.
- 290. **STUDENT ACHIEVEMENT GAP** - State funding for a committee that studies achievement gap in underrepresented and underserved populations. Funding for the program is eliminated in FY 2013.
- 291. **BASIC EDUCATION WORKGROUPS** - Funds staff who fulfill data requirements of Chapter 548, Laws of 2009 (ESHB 2261) and funds the Quality Education Council. Funding for this program is eliminated in FY 2013.
- 292. **PROJECT CITIZEN** - Project Citizen promotes participating in government for elementary, middle, and high school students. Funding for this program is eliminated in FY 2013.

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- 293. **CIVIL RIGHTS ENFORCEMENT** - The Equity and Civil Rights Office develops rules and guidelines to eliminate discrimination as it applies to public school employment, counseling, and guidance services to students, recreational, and athletic activities for students, access to course offerings, and in textbooks and instructional materials used by students. Funding for this program is eliminated in FY 2013.
- 294. **BULLYING PREVENTION WORKGROUP** - The Bullying Work Group is funded through this program and mandated to study nine main areas related to harassment, intimidation and bullying. This funding is eliminated in FY 2013.
- 295. **NAVIGATION 101** - Navigation 101 provides technical assistance to school districts and schools implementation Navigation 101 to equalize opportunities for all students to gain college and career readiness. Funding for this program is eliminated in FY 2013.
- 296. **KINDERGARTEN READINESS WAKIDS** - Washington Kindergarten Inventory of Developing Skills (WaKids), piloted in 2010, is an assessment process for children entering kindergarten. Funding for this program is eliminated in FY 2013.
- 297. **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.
- 298. **K-20 NETWORK REDUCTION** - K-20 Support Services deliver technical support for K-12 schools on the K-20 Educational Network. State funding supports staffing for management and oversight at the Office of the Superintendent of Public Instruction and the Regional Institutional Technical Units at all nine educational service districts. This program is reduced 10 percent in FY 2013.

### General Apportionment

- 299. **INSTITUTIONAL CASELOAD CHANGE** - The Juvenile Rehabilitation Administration's (JRA's) budget assumes a caseload reduction of 21 enrollees at JRA facilities. As a result, the K-12 budget increases general apportionment funding to serve an additional 21 students and reduces institutional funding to account for decreased caseload.
- 300. **ALE ADJUSTMENT** - House Bill 2209 (Alt. Learning Experiences) makes the following changes to Alternative Learning Experiences for a total estimated savings of \$5.15 million in FY 2013: increases the contract-based learning FTE percentage from 90 percent to 95 percent for an estimated added cost of \$6.0 million; and, requires one hour per week, face-to-face contact for all ALE students resulting in \$11.2 million savings from anticipated decreases in ALE enrollment.
- 301. **RUNNING START** - Running start provides students a program option consisting of attendance at certain institutions of higher education and the simultaneous earning of high school and college/university credit. Current funding is provided up to 1.2 FTE. Beginning in school year 2012-13, funding is reduced to a maximum of 1.0 FTE.
- 302. **PENSION RATE CORRECTION** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
- 303. **FREEZE SALARY STEP** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.

### Pupil Transportation

- 304. **TRANSPORTATION COORDINATORS #** - The Office of the Superintendent of Public Instruction provides funding to Education Service Districts for 5 statewide transportation coordinators. The coordinators provide technical assistance to districts for transportation-related reporting, training, procurement, and operations. As of FY 2013, funding for all 5 regional transportation coordinators is eliminated.

### Special Education

- 305. **PENSION RATE CORRECTION** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
- 306. **FREEZE SALARY STEP** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.

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### Educational Service Districts

307. **EDUCATION SERVICE DISTRICT CHANGE** - The General Fund--State appropriation for FY 2013 is reduced \$500,000 for general administrative activities of educational service districts (ESD). The reductions are imposed as follows: ESD numbers 101, 105, 123 and 171 are each reduced 3.5 percent of the total \$500,000 reduction; ESD numbers 112, 113, 114, and 189 are each reduced 10 percent of the total \$500,000 reduction; and, educational service district number 121 is reduced 50 percent of the total \$500,000 reduction.
308. **FREEZE SALARY STEP** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.

### Institutional Education

309. **INSTITUTIONAL CASELOAD CHANGE** - The Juvenile Rehabilitation Administration's (JRA's) budget assumes a caseload reduction of 21 enrollees at JRA facilities. As a result, the K-12 budget increases general apportionment funding to serve an additional 21 students and reduces institutional funding to account for decreased caseload.
310. **PENSION RATE CORRECTION** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

### Education of Highly Capable Students

311. **INSTITUTIONAL CASELOAD CHANGE** - The Juvenile Rehabilitation Administration's (JRA's) budget assumes a caseload reduction of 21 enrollees at JRA facilities. As a result, the K-12 budget increases general apportionment funding to serve an additional 21 students and reduces institutional funding to account for decreased caseload.
312. **PENSION RATE CORRECTION** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
313. **FREEZE SALARY STEP** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.

### Education Reform

314. **LASER** - The Leadership and Assistance for Science Education Reform (LASER) program is a statewide project to implement a hands-on science curriculum through 10 regional school district alliances. As of FY 2013, funding for this program is eliminated.
315. **READING CORPS** - The Reading Corps program provides grants to schools with low reading scores to increase student tutoring through the use of AmeriCorps and Volunteers in Service to America (VISTA) members. As of FY 2013, funding for this service is eliminated.
316. **LEADERSHIP ACADEMY** - The Leadership Academy supports professional development and training for school administrators. As of FY 2013, funding for the program is eliminated.
317. **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. As of FY 2013, the state match for the program is eliminated.
318. **PROJECT LEAD THE WAY** - Project Lead the Way (PLTW) is a program emphasizing a multi-disciplinary, hands-on, and problem-solving approach to science, technology, engineering, and math (STEM) subjects. One-time funding is provided for 10 high schools to implement advanced PLTW coursework, beginning in the 2012-13 school year. Funding will support the participating schools' course implementation costs, including training, curriculum, and materials.
319. **SKILLS CENTERS AS TRAINING HUBS** - One-time funding is provided for aerospace and manufacturing course equipment and curriculum to two skills centers starting in the 2012-13 school year. The skills centers will provide: 1) local high schools access to laboratory space for manufacturing courses leading to industry-recognized employment certifications offered at their school; 2) the opportunity to offer 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.

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320. **EXPAND AEROSPACE ASSEMBLER PROGRAM** - The Aerospace Assembler program developed by the Washington Aerospace and Research Center offers entry level aerospace training opportunities for adults. One-time funding is provided for start-up grants to establish similar programs at 12 high schools by 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. At completion, students will have earned a skill certificate and be ready for employment in entry-level jobs upon graduating from high school.
321. **PASS PROGRAM** - The Promoting Actual Student Success (PASS) program started during FY 2012. Funding for the program provides additional support for College Bound Outreach, the Building Bridges program, the Jobs for America's Graduates program, and the Opportunity Internship program. As of FY 2013, funding for these activities through the PASS program is eliminated. The 2012 supplemental budget still retains direct funding for College Bound Outreach, the Building Bridges program, and the Jobs for America's Graduates program.
322. **READINESS TO LEARN** - The Readiness to Learn program provides grants to school and community consortia to support students and families with the goal of ensuring that all children are able to attend school prepared to learn. As of FY 2013, state funding for the grants is eliminated.
323. **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 as of FY 2013.
324. **PRINCIPAL & SUPT INTERNSHIPS** - Funding for internships for principals, superintendents, and program administrators completing certification programs is eliminated as of FY 2013.
325. **CTE START-UP GRANTS** - Career and Technical Education (CTE) Start-Up Grants provide funding to middle schools, high school, or skill centers to upgrade high-demand CTE programs. Additionally, the funding for OSPI also requires support of FIRST Robotics, a national program, that is funded through a combination of public and private sources, and oriented toward Science, Technology, Engineering, and Math (STEM) subject areas. As of FY 2013, state funding for the grants is eliminated.
326. **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. As of FY 2013, state funding for this program is eliminated.
327. **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. As of FY 2013, funding for this program is eliminated.
328. **CERTIFICATED EMPLOYEE EVALUATIONS** - Engrossed Substitute Senate Bill 5895 (Certificated employee evals.) establishes a teacher and principal evaluation system.
329. **OSPI WEBSITE** - Funding for the Office of Superintendent of Public Instruction website, formerly called the Web Instructional Network, is reduced 20 percent in FY 2013.
330. **MIDDLE/HIGH SCH APPLIED MATH/SCI/EN** - The applied math/science/engineering/technology education program purpose is to provide staff at OSPI to coordinate and promote efforts to develop STEM programs. Funding for this program is reduced 20 percent in FY 2013.
331. **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**

332. **PENSION RATE CORRECTION** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.

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333. **FREEZE SALARY STEP** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.

### Learning Assistance Program (LAP)

334. **PENSION RATE CORRECTION** - Pension rates applied to K-12 employees will revert to those funded in the 2011-13 biennial budget. Allocations to school districts for pension rate contributions are adjusted accordingly.
335. **FREEZE SALARY STEP** - The salary step is frozen for certificated instructional staff, certificated administrative staff, and classified staff for FY 2013. The salary step is frozen at the FY 2012 levels of years experience and years of education.
336. **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)

### Higher Education

#### University of Washington

337. **ADMINISTRATIVE REDUCTIONS** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.
338. **ENGINEERING DEGREE PRODUCTION** - The University of Washington School of Engineering will expand engineering education opportunities. The University of Washington 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.
339. **AEROSPACE INNOVATION CENTER** - Initial funding is provided for the Center for Aerospace Technology Innovation. The center will advance research on new technologies regarding products in aviation, aerospace, and defense. (Economic Development Strategic Reserve Account-State)

#### Washington State University

340. **M&O NEW BUILDINGS** - Funding is provided for maintenance and operations for the Global Animal Health facility, Vancouver Applied Technology classroom building, and Veterinary Medicine. (General Fund-State, Washington State University Building Account-State)
341. **ADMINISTRATIVE REDUCTIONS** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.
342. **ENGINEERING DEGREE PRODUCTION** - The Washington State University School of Engineering will expand engineering education opportunities. The University of Washington 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.

#### Eastern Washington University

343. **ADMINISTRATIVE REDUCTIONS** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.

#### Central Washington University

344. **ADMINISTRATIVE REDUCTIONS** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.

#### The Evergreen State College

345. **ADMINISTRATIVE REDUCTIONS** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.
346. **CHILD PROTECTIVE SERVICES** - 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)

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### Western Washington University

347. **ADMINISTRATIVE REDUCTIONS** - Funding for administrative activities is reduced. Reductions shall be implemented in a manner that minimizes impact on student services.

### Office of Student Financial Assistance

348. **STATE NEED GRANT REDUCTIONS** - Savings are achieved by altering State Need Grant (SNG) eligibility guidelines. Awards for students will be limited in duration to 12 quarters for students in four-year schools and six quarters for students in two-year schools. Only those students who file their Federal Application for Federal Financial Aid (FAFSA) by the March 15th deadline will receive SNG awards.
349. **PRIVATE, FOR PROFIT NEED GRANT** - State Need Grant funding for students at private, for profit institutions is restored. Full time students will now receive a full award instead of one half of a full award. Tuition growth rates remain at 3.5 percent per year.

### Community & Technical College System

350. **REMEDIAL EDUCATION** - State funding is eliminated for remedial education for recent high school graduates.

### Other Education

#### State School for the Blind

351. **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.

#### Center for Childhood Deafness & Hearing Loss

352. **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

353. **SERVICE REDUCTION** - State support for the Workforce Training and Education Coordinating Board is reduced by 5 percent.
354. **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.
355. **WORKFORCE TRAINING/AEROSPACE** - Funding is provided for the implementation of Second Substitute House Bill 2156 (workforce training/aerospace). This bill is intended to improve coordination of information and research regarding workforce training in the aerospace industry.

#### Department of Early Learning

356. **AGENCY ADMINISTRATIVE REDUCTION** - General Fund-State funding for agency administration and program management is reduced effective April 1, 2012.
357. **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 is not reduced, but eligibility determinations are being administered by the Department of Social and Health Services.
358. **TRAINING DATABASE MODULE** - Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.

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- 359. **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)
- 360. **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 funding.
- 361. **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 grant will last for four years, and be used to implement and expand the Quality Rating and Improvement System (QRIS) that the department piloted in the 2009-11 biennium.
- 362. **ECEAP** - Funding for the Early Childhood Education and Assistance Program (ECEAP) operated by the Department of Early Learning is increased. \$1 million is provided on an on-going basis for the department to increase slots by approximately 150 per year. The ECEAP is a state funded preschool program for children generally under 110 percent of the Federal Poverty Line.
- 363. **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**

- 364. **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)
- 365. **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.
- 366. **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. (General Fund-State, Other Funds)
- 367. **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.
- 368. **CELLULAR PHONES** - Funding is reduced to reflect efficiencies and reductions associated with cellular phone usage and costs, including efficiencies identified by the State Auditor. (State General-Fund, Other Funds)
- 369. **COMMUTE TRIP REDUCTION** - Funding is reduced to reflect the elimination of funding for the Commute Trip Reduction program. (General Fund-State, Other Funds)
- 370. **CONSOLIDATED TECH. SERVICES** - The Consolidated Technology Services agency will reduce service delivery costs by 5 percent for the remainder of the biennium. Service delivery reductions include administrative costs and costs to provide information technology services to clients. (General Fund-State, Other Funds)
- 371. **ENTERPRISE SERVICES** - Savings are realized from the reform of service delivery for printing, bulk mail, and operation of the state motor pool. A 10 percent savings is assumed with an implementation date of January 1, 2013, resulting in six months of savings in the 2011-13 biennium. A total \$2.7 million dollars are saved, of that \$1.3 million is state general funds. (General Fund-State, Other Funds)



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372. **GOODS AND SERVICES** - Agencies will reduce expenditures on certain types of goods and services by 10 percent. Items excluded from this reduction include software licensing and maintenance agreements, payments to other state agencies, telephone and postage, building leases, maintenance, and utilities. Also excluded are printing costs within the Office of the Secretary of State and the Department of Revenue, 90 percent of supplies in materials within portions of Department of Social and Health (DSHS) (Developmental Disabilities (DD) institutions, mental health hospitals, the Special Commitment Center and Juvenile Rehabilitation Administration) as well as the institutional programs within Department of Corrections, the Washington State Patrol, School for The Blind and the Center for Childhood Deafness & Hearing Loss are also excluded. (General Fund-State, Other Funds)
373. **EQUIPMENT** - Agencies will reduce the cost of purchased equipment by 20 percent. Items excluded from this reduction include 90 percent of equipment purchases in portions of DSHS (institutional programs in mental health and DD), Washington State Patrol, institutional programs in the Department of Corrections, and the Department of Veterans Affairs, and School for The Blind and the Center for Childhood Deafness & Hearing Loss. (General Fund-State, Other Funds)
374. **PERSONAL SVCS CONTRACTS** - Agencies will reduce expenditures on certain types of personal services contracts by 20 percent. Items excluded from this reduction include assessments in Office of Superintendent of Public Instruction (OSPI) as well as legal and expert witness services. (General Fund-State, Other Funds)
375. **STREET GANG PREVENTION** - State general funds are appropriated to the non-appropriated Street Gang Prevention and Intervention Grant Program Account established in Second Substitute House Bill 2432 (criminal street gangs) to implement the street gang prevention and intervention grant program.
376. **TRAVEL** - Agencies will reduce travel costs by 20 percent. Items excluded from this reduction include 90 percent of the travel in portions of DSHS (Long-term Care, DD Community Programs and Children's Administration), the Department of Revenue, Washington State Patrol, institutional programs in the Department of Corrections, School for The Blind and the Center for Childhood Deafness & Hearing Loss. In addition, Community Corrections and the House and Senate are exempt from this reduction. (General Fund-State, Other Funds)

### **Sundry Claims**

377. **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**

378. **PEBB FUNDING RATE REDUCTION** - The PEBB funding rate is reduced from \$850 to \$800 per eligible employee per month. This is projected to leave the Public Employees' Benefits Board 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.
379. **TEMPORARY LAYOFFS** - Employees of state agencies and institutions of higher education are subject to 24 days of temporary layoffs in FY 2013, with exceptions to the temporary layoff requirements made for employees in agencies and positions similarly to the terms of legislation enacted in 2010, Chapter 32, 2010 Laws 1st. Sp. Session (ESSB 6503). (General Fund-State, various other funds)