



STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

Insurance Building, PO Box 43113 • Olympia, Washington 98504-3113 • (360) 902-0555

November 4, 2009

TO: Agency Directors

FROM: Victor A. Moore
Director

SUBJECT: REVISED FTE TARGETS

My July 1 memorandum indicated preliminary FTE targets as part of implementation of the Governor's June 18 direction to reduce General Fund-State (GFS) FTEs by 2 percent. Approved 2009-11 allotments provide a more precise estimate of GFS FTEs, so the targets have been recalculated to reflect those numbers as the base for the calculation.

The attached list of FTE targets replaces Attachment A to my memorandum of July 1, 2009. If you have any questions, please contact your assigned budget analyst.

cc: Agency Budget Officers
OFM Budget Analysts

Update of 2009-11 GF-S FTE Reduction Caps (based on approved agency allotments)

	Allotted FTEs		Base With Exemptions				98% GF-S Cap		FTE Reduction	
	GF-State		FY10		FY11		FY10		FY11	
	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11	FY10	FY11
General Government										
075 - Office of the Governor	55.6	55.6	55.6	55.6	54.5	54.5	(1.1)	(1.1)		
080 - Office of Lieutenant Governor	7.0	7.0	7.0	7.0	6.9	6.9	(0.1)	(0.1)		
082 - Public Disclosure Commission	23.5	23.5	23.5	23.5	23.0	23.0	(0.5)	(0.5)		
085 - Secretary of State	211.0	209.9	211.0	209.9	206.8	205.7	(4.2)	(4.2)		
086 - Office of Indian Affairs	2.5	2.5	2.5	2.5	2.5	2.5	(0.0)	(0.0)		
087 - Asian-American Affairs	2.0	2.0	2.0	2.0	2.0	2.0	(0.0)	(0.0)		
095 - Office of State Auditor	7.0	9.0	7.0	9.0	6.9	8.8	(0.1)	(0.2)		
099 - WA Citizen Comm/Sal Elec Officials	1.0	1.7	1.0	1.7	1.0	1.7	(0.0)	(0.0)		
100 - Office of Attorney General	68.6	68.6	68.6	68.6	67.2	67.2	(1.4)	(1.4)		
101 - Caseload Forecast Council	6.0	6.0	6.0	6.0	5.9	5.9	(0.1)	(0.1)		
103 - Dept of Commerce	152.5	156.4	133.1	136.2	130.4	133.5	(2.7)	(2.7)		
104 - Forecast Council	5.0	5.0	5.0	5.0	4.9	4.9	(0.1)	(0.1)		
105 - Office of Financial Management	183.2	183.4	182.2	182.4	178.5	178.8	(3.6)	(3.6)		
118 - Wash State Comm on Hispanic Affairs	2.0	2.0	2.0	2.0	2.0	2.0	(0.0)	(0.0)		
119 - Comm on African-American Affairs	2.0	2.0	2.0	2.0	2.0	2.0	(0.0)	(0.0)		
140 - Department of Revenue	1,091.5	1,076.7	174.6	172.3	171.1	168.8	(3.5)	(3.4)		
142 - Board of Tax Appeals	12.5	12.5	12.5	12.5	12.3	12.3	(0.3)	(0.3)		
150 - Dept of General Administration	2.0	2.0	2.0	2.0	2.0	2.0	(0.0)	(0.0)		
245 - Military Department	168.3	167.7	168.3	167.7	164.9	164.3	(3.4)	(3.4)		
275 - Public Employee Relations Comm	28.5	28.5	28.5	28.5	27.9	27.9	(0.6)	(0.6)		
355 - Archaeology and Historic Preservation	10.5	10.5	10.0	10.0	9.8	9.8	(0.2)	(0.2)		
476 - Growth Management Hearings Board	11.6	11.5	-	-	-	-	-	-		
Human Services										
107 - Health Care Authority	126.2	121.4	126.0	121.2	123.5	118.8	(2.5)	(2.4)		
120 - Human Rights Commission	41.2	42.1	41.2	42.1	40.4	41.3	(0.8)	(0.8)		
227 - Criminal Justice Training Commission	35.2	35.0	35.2	35.0	34.5	34.3	(0.7)	(0.7)		
235 - Dept of Labor & Industries	118.7	118.7	118.7	118.7	116.3	116.3	(2.4)	(2.4)		
250 - Indeterminate Sentence Review Board	16.6	16.6	16.6	16.6	16.3	16.3	(0.3)	(0.3)		
300 - Dept of Soc and Hlth Serv	9,471.9	9,645.7	6,084.9	6,140.7	5,963.2	6,017.9	(121.7)	(122.8)		
302 - Home Care Quality Authority	4.0	4.0	4.0	4.0	3.9	3.9	(0.1)	(0.1)		
303 - Department of Health	537.1	531.2	537.1	531.2	526.4	520.6	(10.7)	(10.6)		
305 - Department of Veterans Affairs	67.3	66.4	42.5	43.4	41.7	42.5	(0.9)	(0.9)		
310 - Department of Corrections	8,940.0	8,988.1	702.0	713.0	688.0	698.7	(14.0)	(14.3)		
315 - Services for the Blind	72.0	72.0	72.0	72.0	70.6	70.6	(1.4)	(1.4)		
325 - Sentencing Guidelines Comm	8.9	8.9	8.9	8.9	8.7	8.7	(0.2)	(0.2)		
Natural Resources										
460 - Columbia River Gorge Comm	4.8	4.8	4.8	4.8	4.7	4.7	(0.1)	(0.1)		
461 - Dept of Ecology	483.4	485.7	466.4	469.1	457.1	459.7	(9.3)	(9.4)		
465 - Parks and Recreation Comm	334.4	318.8	334.4	318.8	327.7	312.4	(6.7)	(6.4)		
467 - Recreation & Conservation Funding Board	8.4	8.1	8.4	8.1	8.3	7.9	(0.2)	(0.2)		
468 - Environmental Hearings Office	8.8	8.6	8.8	8.6	8.6	8.4	(0.2)	(0.2)		
471 - State Conservation Commission	21.3	21.3	17.3	17.3	17.0	17.0	(0.3)	(0.3)		
477 - Department of Fish and Wildlife	524.8	495.6	417.9	424.0	409.5	415.6	(8.4)	(8.5)		
478 - Puget Sound Partnership	16.6	17.4	16.6	17.4	16.2	17.1	(0.3)	(0.3)		

Update of 2009-11 GF-S FTE Reduction Caps (based on agency allotments)

	Allotted FTEs		Base With Exemptions		98% GF-S Cap		FTE Reduction	
	GF-State		FY10	FY11	FY10	FY11	FY10	FY11
	FY10	FY11						
490 - Dept of Natural Resources	313.1	310.1	296.3	296.4	290.4	290.5	(5.9)	(5.9)
495 - Department of Agriculture	119.9	119.8	118.9	118.8	116.5	116.4	(2.4)	(2.4)
Transportation								
225 - Washington State Patrol	413.1	379.3	403.3	369.5	395.2	362.1	(8.1)	(7.4)
240 - Department of Licensing	27.0	23.0	27.0	23.0	26.5	22.5	(0.5)	(0.5)
K-12 Schools								
350 - Supt of Public Instruction	291.7	290.6	291.7	290.6	285.9	284.8	(5.8)	(5.8)
Higher Education								
343 - Higher Ed Coordinating Board	50.3	50.3	50.3	50.3	49.3	49.3	(1.0)	(1.0)
360 - University of Washington	3,442.6	3,501.0	3,442.6	3,501.0	3,373.7	3,431.0	(68.9)	(70.0)
365 - Washington State University	2,446.3	2,542.8	2,446.3	2,542.8	2,397.4	2,491.9	(48.9)	(50.9)
370 - Eastern Washington University	392.7	450.2	392.7	450.2	384.8	441.2	(7.9)	(9.0)
375 - Central Washington University	503.6	505.6	503.6	505.6	493.5	495.5	(10.1)	(10.1)
376 - the Evergreen State College	293.6	306.3	293.6	306.3	287.7	300.2	(5.9)	(6.1)
377 - Spokane Intercollege R&t Institute	21.7	21.7	21.7	21.7	21.3	21.3	(0.4)	(0.4)
380 - Western Washington University	945.5	951.8	945.5	951.8	926.5	932.8	(18.9)	(19.0)
699 - Community College Systems	8,426.2	8,705.8	8,426.2	8,705.8	8,257.6	8,531.6	(168.5)	(174.1)
Other Education								
351 - School for the Blind	86.0	86.0			-	-	-	-
353 - Center for Childhood Deafness & Hearing	109.3	109.3			-	-	-	-
354 - Workforce Trng/Ed Coord Board	22.1	22.1	22.1	22.1	21.7	21.7	(0.4)	(0.4)
357 - Dept of Early Learning	11.0	11.0	11.0	11.0	10.8	10.8	(0.2)	(0.2)
387 - Washington State Arts Commission	9.6	9.5	9.6	9.5	9.4	9.3	(0.2)	(0.2)
390 - Wash State Historical Society	30.8	30.8	30.8	30.8	30.2	30.2	(0.6)	(0.6)
395 - Eastern Wash Historical Society	21.0	21.0	21.0	21.0	20.6	20.6	(0.4)	(0.4)