

**PROPOSED SENATE
2007-09
OPERATING BUDGET
STATEWIDE SUMMARY &
AGENCY DETAIL**

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE
MARCH 28, 2007**

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* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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2007-09 Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Legislative	852.3	158,802	163,349
Judicial	616.8	248,020	290,020
Governmental Operations	8,361.1	503,724	3,425,016
Other Human Services	16,672.2	2,583,966	4,786,950
DSHS	18,876.8	9,762,251	18,946,265
Natural Resources	6,151.7	480,782	1,467,094
Transportation	841.9	84,683	161,471
Public Schools	295.2	13,516,713	15,063,802
Higher Education	47,335.1	3,674,468	9,269,681
Other Education	538.4	181,789	463,953
Special Appropriations	0.0	2,140,040	2,593,098
Total Budget Bill	100,541.2	33,335,238	56,630,699
Appropriations in Other Legislation	0.0	236	236
Statewide Total	100,541.2	33,335,474	56,630,935

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2007-09 Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Legislative			
House of Representatives	405.8	67,427	67,427
Senate	297.1	53,900	53,900
Jt Leg Audit & Review Committee	22.9	6,102	6,102
LEAP Committee	12.0	3,744	3,744
Office of the State Actuary	12.5	0	3,373
Joint Legislative Systems Comm	51.0	17,824	17,824
Statute Law Committee	51.0	9,805	10,979
Total Legislative	852.3	158,802	163,349
Judicial			
Supreme Court	64.9	13,967	13,967
State Law Library	14.8	4,220	4,220
Court of Appeals	150.6	31,094	31,094
Commission on Judicial Conduct	9.5	2,178	2,178
Office of Administrator for Courts	359.5	113,176	155,176
Office of Public Defense	14.5	54,911	54,911
Office of Civil Legal Aid	1.0	26,474	26,474
Office of Public Guardianship	2.0	2,000	2,000
Total Judicial	616.8	248,020	290,020
Total Legislative/Judicial	1,469.1	406,822	453,369

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2007-09 Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Governmental Operations			
Office of the Governor	57.6	12,483	16,693
Office of the Lieutenant Governor	8.0	1,569	1,659
Public Disclosure Commission	26.5	4,767	4,767
Office of the Secretary of State	322.1	52,469	127,684
Governor's Office of Indian Affairs	2.5	651	651
Asian-Pacific-American Affrs	2.0	494	494
Office of the State Treasurer	71.3	0	14,661
Office of the State Auditor	359.0	1,512	79,964
Comm Salaries for Elected Officials	1.4	381	381
Office of the Attorney General	1,138.9	13,435	228,095
Caseload Forecast Council	7.0	1,493	1,493
Dept of Financial Institutions	195.4	0	43,950
Dept Community, Trade, Econ Dev	343.3	125,343	458,745
Economic & Revenue Forecast Council	5.2	1,187	1,187
Office of Financial Management	317.2	44,355	127,893
Office of Administrative Hearings	166.7	0	31,740
Department of Personnel	206.1	0	66,990
State Lottery Commission	144.9	0	794,419
Washington State Gambling Comm	175.3	0	32,575
WA State Comm on Hispanic Affairs	2.0	523	523
African-American Affairs Comm	2.0	510	510
Department of Retirement Systems	278.2	0	51,960
State Investment Board	78.4	0	18,460
Public Printer	137.8	0	18,130
Department of Revenue	1,070.0	188,985	205,478
Board of Tax Appeals	12.5	2,677	2,677
Municipal Research Council	0.0	0	5,705
Minority & Women's Business Enterp	17.0	0	3,294
Dept of General Administration	597.6	937	159,421
Department of Information Services	479.3	13,141	272,939
Office of Insurance Commissioner	218.7	0	43,867
State Board of Accountancy	11.3	0	2,512
Forensic Investigations Council	0.0	0	277
Washington Horse Racing Commission	28.5	0	8,961
WA State Liquor Control Board	1,180.9	3,438	223,461
Utilities and Transportation Comm	151.7	160	34,134
Board for Volunteer Firefighters	4.0	0	1,019
Military Department	300.6	21,481	228,589
Public Employment Relations Comm	43.6	5,896	8,977
LEOFF 2 Retirement Board	6.0	0	1,979
Archaeology & Historic Preservation	16.6	2,133	3,740
Growth Management Hearings Board	13.5	3,704	3,704
State Convention and Trade Center	161.0	0	90,658
Total Governmental Operations	8,361.1	503,724	3,425,016

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2007-09 Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Other Human Services			
WA State Health Care Authority	310.1	572,439	779,408
Human Rights Commission	48.7	6,153	7,481
Bd of Industrial Insurance Appeals	157.8	0	33,599
Criminal Justice Training Comm	38.2	27,561	28,169
Department of Labor and Industries	2,683.3	47,451	579,953
Indeterminate Sentence Review Board	16.2	3,592	3,592
Home Care Quality Authority	4.0	3,426	3,426
Department of Health	1,407.1	245,820	984,339
Department of Veterans' Affairs	670.7	24,607	102,880
Department of Corrections	9,073.5	1,648,249	1,656,716
Dept of Services for the Blind	72.0	4,668	23,504
Department of Employment Security	2,190.8	0	583,883
Total Other Human Services	16,672.2	2,583,966	4,786,950

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2007-09 Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
DSHS			
Children and Family Services	2,822.2	639,681	1,118,681
Juvenile Rehabilitation	1,128.2	216,084	225,404
Mental Health	3,105.3	879,933	1,475,928
Developmental Disabilities	3,369.2	882,633	1,720,463
Long-Term Care	1,217.8	1,447,645	3,004,083
Economic Services Administration	4,226.9	1,212,743	2,228,493
Alcohol & Substance Abuse	95.4	191,369	352,125
Medical Assistance Payments	1,195.0	3,988,931	8,306,334
Vocational Rehabilitation	344.4	24,095	116,773
Administration/Support Svcs	739.4	65,753	129,962
Special Commitment Center	485.1	100,281	100,281
Payments to Other Agencies	0.0	113,103	167,738
Information System Services	148.3	0	0
Total DSHS	18,876.8	9,762,251	18,946,265
Total Human Services	35,549.0	12,346,217	23,733,215

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2007-09 Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Natural Resources			
Columbia River Gorge Commission	11.4	1,026	2,045
Department of Ecology	1,574.7	124,849	444,288
WA Pollution Liab Insurance Program	6.0	0	1,785
State Parks and Recreation Comm	739.5	93,903	140,534
Interagency Comm for Outdoor Rec	21.0	3,326	25,616
Environmental Hearings Office	9.0	2,207	2,207
State Conservation Commission	17.3	20,265	21,443
Dept of Fish and Wildlife	1,543.3	102,892	331,574
Department of Natural Resources	1,490.6	98,334	372,006
Department of Agriculture	701.0	26,063	113,524
Puget Sound Partnership	38.0	7,917	12,072
Total Natural Resources	6,151.7	480,782	1,467,094

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2007-09 Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Transportation			
Washington State Patrol	575.7	81,101	115,278
Department of Licensing	266.2	3,582	46,193
Total Transportation	841.9	84,683	161,471

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Public Schools			
OSPI & Statewide Programs	241.4	72,796	155,044
General Apportionment	0.0	9,278,518	9,278,518
Pupil Transportation	0.0	552,455	552,455
School Food Services	0.0	6,318	431,728
Special Education	4.0	1,115,385	1,551,120
Educational Service Districts	0.0	13,022	13,022
Levy Equalization	0.0	414,704	414,704
Elementary/Secondary School Improv	0.0	0	43,450
Institutional Education	0.0	36,853	36,853
Ed of Highly Capable Students	0.0	14,853	14,853
Student Achievement Program	0.0	869,771	869,771
Education Reform	49.8	249,397	402,969
Transitional Bilingual Instruction	0.0	134,659	179,902
Learning Assistance Program (LAP)	0.0	203,770	564,430
Promoting Academic Success	0.0	49,019	49,019
Compensation Adjustments	0.0	505,193	505,964
Total Public Schools	295.2	13,516,713	15,063,802

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2007-09 Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Higher Education			
Higher Education Coordinating Board	103.1	476,394	507,217
University of Washington	19,953.6	800,891	4,124,988
Washington State University	6,280.3	509,789	1,191,698
Eastern Washington University	1,394.7	118,873	241,260
Central Washington University	1,233.8	118,714	254,496
The Evergreen State College	691.2	65,159	118,284
Spokane Intercollegiate & Tech Inst	23.9	3,335	4,744
Western Washington University	1,769.5	145,294	328,873
Community/Technical College System	15,885.1	1,436,019	2,498,121
Total Higher Education	47,335.1	3,674,468	9,269,681
Other Education			
State School for the Blind	86.0	11,580	13,038
State School for the Deaf	123.2	17,008	17,240
Work Force Trng & Educ Coord Board	22.8	3,244	57,678
Department of Early Learning	196.0	134,358	352,960
Washington State Arts Commission	17.6	4,881	6,446
Washington State Historical Society	52.8	7,109	9,895
East Wash State Historical Society	40.1	3,609	6,696
Total Other Education	538.4	181,789	463,953
Total Education	48,168.7	17,372,970	24,797,436

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2007-09 Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Special Appropriations			
Bond Retirement and Interest	0.0	1,546,530	1,731,686
Special Approps to the Governor	0.0	128,718	132,718
State Employee Compensation Adjust	0.0	348,392	612,294
Contributions to Retirement Systems	0.0	116,400	116,400
Total Special Appropriations	0.0	2,140,040	2,593,098

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2007-09 Omnibus Operating Budget
House of Representatives
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	393.3	61,363	61,363
2007-09 Maintenance Level	405.8	67,371	67,371
Policy Non-Comp Changes:			
1. Underground Economy Task Force #	<u>0.0</u>	<u>56</u>	<u>56</u>
Policy -- Non-Comp Total	0.0	56	56
Total Policy Changes	0.0	56	56
Total 2007-09 Biennium	405.8	67,427	67,427
Difference from 2005-07	12.6	6,064	6,064
% Change from 2005-07	3.2%	9.9%	9.9%

Comments:

1. Underground Economy Task Force # - Funding is provided for a joint legislative task on the underground economy in the construction industry.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget**Senate**

(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	297.1	48,774	48,774
2007-09 Maintenance Level	297.1	53,844	53,844
Policy Non-Comp Changes:			
1. Underground Economy Task Force	0.0	56	56
Policy -- Non-Comp Total	0.0	56	56
Total Policy Changes	0.0	56	56
Total 2007-09 Biennium	297.1	53,900	53,900
Difference from 2005-07	0.0	5,126	5,126
% Change from 2005-07	0.0%	10.5%	10.5%

Comments:

1. Underground Economy Task Force - Funding is provided for a joint legislative task on the underground economy in the construction industry.

2007-09 Omnibus Operating Budget
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	20.1	5,224	5,224
2007-09 Maintenance Level	22.5	5,588	5,588
Policy Non-Comp Changes:			
1. Services to Parents in Dependency	0.4	164	164
2. Housing Voucher Study	0.0	150	150
3. Aquatic Lands Lease Rate Study	0.0	100	100
4. State Wildlife Account Study	0.0	100	100
Policy -- Non-Comp Total	0.4	514	514
Total Policy Changes	0.4	514	514
Total 2007-09 Biennium	22.9	6,102	6,102
Difference from 2005-07	2.8	878	878
% Change from 2005-07	14.0%	16.8%	16.8%

Comments:

- 1. Services to Parents in Dependency** - Funds are provided for a study of services to parents in dependency proceedings.
- 2. Housing Voucher Study** - Funding is provided for the Committee to conduct a review of the relative effectiveness of policies to meet the state's housing goals. A report is due to the Legislature by December 31, 2008.
- 3. Aquatic Lands Lease Rate Study** - Funds are provided to review the method used to determine lease rates for state-owned aquatic lands. The review shall include classification of current lease base and lease rates by category of use such as marinas, a review of previous studies of formulas for state-owned aquatic land leases, and identification of pros and cons of alternative approaches to calculating aquatic lands lease rates. JLARC shall complete the review by June 2008.
- 4. State Wildlife Account Study** - Funds are provided for a review of the revenues and expenditures from the State Wildlife Account for the programs and activities of the Department of Fish and Wildlife.

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2007-09 Omnibus Operating Budget
LEAP Committee
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	15.0	3,671	3,671
2007-09 Maintenance Level	12.0	3,744	3,744
Total 2007-09 Biennium	12.0	3,744	3,744
Difference from 2005-07	-3.0	73	73
% Change from 2005-07	-19.7%	2.0%	2.0%

Comments:

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2007-09 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	11.5	0	3,022
2007-09 Maintenance Level	11.5	0	3,051
Policy Non-Comp Changes:			
1. Associate Pension Actuary	1.0	0	259
2. LEOFF 1 Retiree Medical Study	0.0	0	25
3. Actuarial Salary Survey	0.0	0	38
Policy -- Non-Comp Total	1.0	0	322
Total Policy Changes	1.0	0	322
Total 2007-09 Biennium	12.5	0	3,373
Difference from 2005-07	1.0	0	351
% Change from 2005-07	8.7%	0.0%	11.6%

Comments:

1. Associate Pension Actuary - Funding is provided for the addition of a full-time associate pension actuary position to support increased demands for actuarial services. (Department of Retirement Systems Expense Account-State)

2. LEOFF 1 Retiree Medical Study - Funding is provided to perform an actuarial study of local government liabilities for Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1) post-retirement medical benefits. (Department of Retirement Systems Expense Account-State)

3. Actuarial Salary Survey - Funding is provided to increase the salary range for the senior pension actuary position to the equivalent salary range for the comparable position within the executive branch. (Department of Retirement Systems Expense Account-State)

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2007-09 Omnibus Operating Budget
Joint Legislative Systems Comm
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	50.0	14,565	16,413
2007-09 Maintenance Level	51.0	15,963	17,824
Policy Non-Comp Changes:			
1. Revolving Fund Repeal #	0.0	1,861	0
Policy -- Non-Comp Total	0.0	1,861	0
Total Policy Changes	0.0	1,861	0
Total 2007-09 Biennium	51.0	17,824	17,824
Difference from 2005-07	1.0	3,259	1,411
% Change from 2005-07	2.0%	22.4%	8.6%

Comments:

1. Revolving Fund Repeal # - Senate Bill 5957 repeals the Legislative Systems Revolving Fund and provides for the funding of the Committee by direct legislative appropriation.

2007-09 Omnibus Operating Budget
Statute Law Committee
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	51.0	8,533	10,810
2007-09 Maintenance Level	51.0	9,052	10,557
Policy Comp Changes:			
1. Salary and Benefits	0.0	753	422
Policy -- Comp Total	0.0	753	422
Total Policy Changes	0.0	753	422
Total 2007-09 Biennium	51.0	9,805	10,979
Difference from 2005-07	0.0	1,272	169
% Change from 2005-07	0.0%	14.9%	1.6%

Comments:

1. Salary and Benefits - As recommended by the Department of Personnel, the Committee will adopt a salary grid that will strengthen its salary administration practices. Salaries and benefits will be supported by the state General Fund rather than the Committee's dedicated account. Expenditures from that account will be limited to agency publication costs. The Statute Law Committee has increased public access by electronic distribution of state laws (Revised Code of Washington) and state agency rules (Washington Administrative Code). As a result, revenues to the nonappropriated Statute Law Committee Publications Account from sales of printed copies of the RCW and WAC have substantially declined. This item reflects the reduced revenues to that account. (General Fund-State, Statute Law Committee Publications Account)

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2007-09 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	63.8	12,529	12,529
2007-09 Maintenance Level	63.9	13,228	13,228
Policy Non-Comp Changes:			
1. Taskforce #	1.0	205	205
Policy -- Non-Comp Total	1.0	205	205
Policy Comp Changes:			
2. Compensation Survey Implementation	0.0	534	534
Policy -- Comp Total	0.0	534	534
Total Policy Changes	1.0	739	739
Total 2007-09 Biennium	64.9	13,967	13,967
Difference from 2005-07	1.2	1,438	1,438
% Change from 2005-07	1.8%	11.5%	11.5%

Comments:

1. Taskforce # - The budget provides one-time funding for the Supreme Court to convene a taskforce on dissolution, dispute resolution, and domestic violence. If Second Substitute Senate Bill No. 5470 (dissolution) is not enacted by June 30, 2007, funding lapses.

2. Compensation Survey Implementation - The budget provides funding to increase the salaries of the Supreme Court Law Clerks by 15 percent in FY 2008 and an additional 5 percent in FY 2009 based on recommendations by the 2006 Total Compensation Survey prepared by the Department of Personnel.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Law Library
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	13.8	4,042	4,042
2007-09 Maintenance Level	13.8	4,018	4,018
Policy Non-Comp Changes:			
1. Technology Software	0.0	8	8
2. Technology Hardware	0.0	4	4
3. Assistant Law Librarian	1.0	140	140
4. Publication Inflation	0.0	50	50
Policy -- Non-Comp Total	1.0	202	202
Total Policy Changes	1.0	202	202
Total 2007-09 Biennium	14.8	4,220	4,220
Difference from 2005-07	1.0	178	178
% Change from 2005-07	7.3%	4.4%	4.4%

Comments:

- 1. Technology Software** - The budget provides funding to upgrade the library's QuestionPoint 24/7 software, which allows the library to provide online reference services to their patrons.
- 2. Technology Hardware** - The budget provides funding for the Library to upgrade its computer server.
- 3. Assistant Law Librarian** - The budget provides funding for the Law Library to add an assistant law librarian position.
- 4. Publication Inflation** - The budget provides increased funding for the state library's costs of legal publications, such as books and journals. The increase amounts to a 2.5 percent increase for inflation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	144.6	28,390	28,390
2007-09 Maintenance Level	144.6	29,187	29,187
Policy Non-Comp Changes:			
1. Additional Staff	6.0	846	846
2. Judges' Travel Reimbursement #	0.0	200	200
Policy -- Non-Comp Total	6.0	1,046	1,046
Policy Comp Changes:			
3. Merit System Increments	0.0	248	248
4. Compensation Survey Implementation	0.0	613	613
Policy -- Comp Total	0.0	861	861
Total Policy Changes	6.0	1,907	1,907
Total 2007-09 Biennium	150.6	31,094	31,094
Difference from 2005-07	6.0	2,704	2,704
% Change from 2005-07	4.2%	9.5%	9.5%

Comments:

1. Additional Staff - The budget provides funding for six additional staff: a chief deputy clerk, judicial administrative assistant, three staff attorneys and a senior case manager. Staff are funded at rates for FY 2008 and FY 2009 based on the merit and salary reclassification rates for the Court of Appeals.

2. Judges' Travel Reimbursement # - Funding is provided for Senate Bill No. 5351 (judges' travel reimbursement). The bill authorizes the Court of Appeals to adopt rules providing for the reimbursement of work-related travel expenses from a judge's customary residence to the division headquarters and back. Judges elected from or residing in the county in which the division is headquartered are not eligible for work-related travel expenses. If this bill is not enacted by June 30, 2007 the funding lapses.

3. Merit System Increments - The budget provides funding for 2007-2009 merit step increases for eligible employees of the Court of Appeals. These merit step increments will be provided to staff not receiving salary increases under the "Compensation Survey Implementation" step.

4. Compensation Survey Implementation - The budget provides funding for the Court of Appeals to phase-in a compensation increase for its staff based off of findings from a DOP 2006 salary survey. The budget includes funding for a salary reclassification in FY 2008, followed by a 5 percent merit increase in FY 2009 for 90 of the Court's staff.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	9.5	2,169	2,169
2007-09 Maintenance Level	9.5	2,178	2,178
Total 2007-09 Biennium	9.5	2,178	2,178
Difference from 2005-07	0.0	9	9
% Change from 2005-07	0.0%	0.4%	0.4%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Administrator for Courts
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	355.1	93,906	119,958
2007-09 Maintenance Level	355.3	94,955	111,452
Policy Non-Comp Changes:			
1. IT Infrastructure Replacement	0.0	3,826	3,826
2. Thurston County Impact Fees	0.0	110	110
3. Core Case Management System	0.0	0	22,003
4. Superior Court Judge	1.0	168	168
5. Guardian Grievance Investigation	1.0	181	181
6. Juror Pay Pilot & Research Project	0.0	325	325
7. Remove Language Barriers to Courts	0.8	0	3,500
8. Representation-Children Dependency	0.0	6,000	6,000
9. Becca Funding for Court Operations	0.0	4,820	4,820
10. Gender and Justice Commission	0.4	66	66
11. Dissolution Proceedings #	1.0	3,595	3,595
12. EJSA Expenditure Adjustment	0.0	-870	-870
Policy -- Non-Comp Total	4.2	18,221	43,724
Total Policy Changes	4.2	18,221	43,724
Total 2007-09 Biennium	359.5	113,176	155,176
Difference from 2005-07	4.5	19,270	35,218
% Change from 2005-07	1.3%	20.5%	29.4%

Comments:

1. IT Infrastructure Replacement - The budget provides one-time funding to replace aged equipment and software used in the operation and support of the Judicial Information System. (Public Safety and Education Account--state)

2. Thurston County Impact Fees - A 10 percent increase in funding is provided to Thurston County Superior Court and the County Clerk's Office to assist with the volume of cases filed in Olympia related to state government.

3. Core Case Management System - Funds are provided to plan, procure, and implement a modern and integrated statewide court case management system for Washington State Courts. The current system was built during the 1970s and 1980s and is used at every court level in the state to manage criminal and civil cases and to collect and distribute revenue. The Administrative Office of the Courts must complete a feasibility study before initiating work. (Judicial Information Systems Account-State)

4. Superior Court Judge - Funding is provided for one new superior court judicial position in Thurston County. By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits.

5. Guardian Grievance Investigation - Funding is provided for staff and resources to enhance the Certified Professional Guardian Program. There are approximately 16,000 open guardianships in Washington State at any given time and by law oversight of these cases is assigned to the courts. This enhancement will provide additional support for investigations and monitoring to facilitate ongoing court involvement and supervision in certified professional guardianship cases.

6. Juror Pay Pilot & Research Project - One-time funding is provided to complete the Juror Pay Research Project begun during FY 2006. State reimbursement to jurors is currently set at \$10 per day. This project is assessing the impact of juror pay on juror response rates and the demographic composition of the jury pool.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Office of Administrator for Courts

7. Remove Language Barriers to Courts - The Administrative Office of the Courts (AOC) will provide partial reimbursement to the Superior Courts for the cost of providing certified and registered spoken language interpreters and qualified interpreters in visual languages. AOC will assist Superior Courts in developing and implementing limited English proficiency plans and will also translate critical court forms for statewide use. If Senate Bill No. 5902 (sunday sales) is not enacted by June 30, 2007, this funding shall lapse. (Public Benefit and Research Services Account-State)

8. Representation-Children Dependency - Funding is provided for the local Court Appointed Special Advocate (CASA) programs to hire volunteer coordinators, in order to increase the ratio of volunteer coordinators to volunteers according to National CASA best practice standards. CASA programs train volunteer advocates to act as guardians ad litem for abused and neglected children in the dependency court system. The funds are to be distributed to the local programs in accordance with a plan approved by the Superior Court Judges' Association and the Washington Association of Juvenile Court Administrators.

9. Becca Funding for Court Operations - The Becca laws requires schools to inform students' parents of unexcused absences. If a student has seven unexcused absences in a month, or ten in an academic year, the school district must file a truancy petition in juvenile court. County juvenile courts and school districts are provided with increased resources to offset the costs associated with processing Truancy, At Risk Youth (ARY), and Children in Need of Services (CHINS) petitions. (Public Safety and Education Account-State)

10. Gender and Justice Commission - Staff for the Gender and Justice Commission is increased from 0.6 to 1.0 FTE in order to accommodate the Commission's increased workload. The workload now includes management of the U.S. Department of Justice Office on Violence Against Women Services-Training-Officers-Prosecutors (STOP) grant funding.

11. Dissolution Proceedings # - Funding is provided to implement Second Substitute Senate Bill No. 5470 (dissolution). Within the amounts provided: 1) \$1.95 million is to be distributed to the county superior courts to train and fund 20 family court liaisons, starting January 1, 2008; 2) \$86,000 is for distribution to the county clerks for reimbursement costs related to the family law handbook; 3) \$700,000 is for distribution to the counties to provide guardian ad litem services for the indigent at a reduced or waived fee; 4) \$600,000 is for distribution to the counties for pre-decree and post-decree mediation services for a reduced or waived fee starting January 1, 2009; and 5) \$100,000 is for the Administrative Office of the Courts to implement the data tracking provisions required in section 701 and 702 of the bill. If the bill is not enacted by June 30, 2007, the funding shall lapse.

12. EJSJA Expenditure Adjustment - During the 2005-07 biennium, revenues to the Equal Justice Sub Account (EJSJA) were consistently lower than the amount appropriated out of the account. The appropriations out of the account for the 2007-09 biennium are reduced to fit within the forecast adopted in March by the Economic and Revenue Forecast Council and also to provide the account with a working capital balance to allow for fluctuations in revenue collections. (Equal Justice Sub Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	12.5	31,974	31,974
2007-09 Maintenance Level	13.5	40,005	40,005
Policy Non-Comp Changes:			
1. Program Cost Shift	0.0	-2,798	-2,798
2. Appellate Pay Rates	0.0	490	490
3. Parents Representation Program	1.0	10,432	10,432
4. Public Defense Quality Standards	0.0	7,092	7,092
5. Rate Change for Court Reporters	0.0	292	292
6. Increase for WA Defender Assoc.	0.0	14	14
7. EJSA Expenditure Adjustment	0.0	-616	-616
Policy -- Non-Comp Total	1.0	14,906	14,906
Total Policy Changes	1.0	14,906	14,906
Total 2007-09 Biennium	14.5	54,911	54,911
Difference from 2005-07	2.0	22,937	22,937
% Change from 2005-07	16.0%	71.7%	71.7%

Comments:

1. Program Cost Shift - An amount equal to the Office of Public Defense's pro rata share of the equal justice sub-account appropriation is reduced to enable compliance with RCW 43.08.250(2)(b). By statute, the amount allocated for contribution to district and qualifying municipal court judges' salaries increases from 25% to 50%, effective July 1, 2007.

2. Appellate Pay Rates - Currently, the state pays a flat rate to public defense attorneys who take appellate criminal cases. Funding is provided to create pay categories for complex cases over 500 pages in length. (Public Safety and Education Account-State)

3. Parents Representation Program - Funding is provided to expand the Parents' Representation Program which provides counsel to indigent parents involved in dependency and termination cases.

4. Public Defense Quality Standards - Funding is provided to increase the state's contribution to counties to improve the quality and caseload standards for public defense services at the trial level.

5. Rate Change for Court Reporters - The budget provides a 10 percent increase for the Office's court reporter costs. The court reporters are used in the appellate proceedings for indigent cases.

6. Increase for WA Defender Assoc. - The budget provides a 2 percent increase for the Washington Defender Association (WADA). Last biennium, WADA received a 16 percent increase in funding support.

7. EJSA Expenditure Adjustment - During the 2005-07 biennium, revenues to the Equal Justice Sub Account (EJSA) were consistently lower than the amount appropriated out of the account. The appropriations out of the account for the 2007-09 biennium are reduced to fit within the forecast adopted in March by the Economic and Revenue Forecast Council, and also to provide the account with a working capital balance to allow for fluctuations in revenue collections. (Equal Justice Sub Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1.0	17,007	17,007
2007-09 Maintenance Level	1.0	17,205	17,205
Policy Non-Comp Changes:			
1. Sole-Source Contracted Services	0.0	508	508
2. Fund Shift	0.0	-1,146	-1,146
3. CLA Enhancements	0.0	6,161	6,161
4. EJSA Expenditure Adjustment	0.0	-254	-254
5. Domestic Violence #	0.0	4,000	4,000
Policy -- Non-Comp Total	0.0	9,269	9,269
Total Policy Changes	0.0	9,269	9,269
Total 2007-09 Biennium	1.0	26,474	26,474
Difference from 2005-07	0.0	9,467	9,467
% Change from 2005-07	0.0%	55.7%	55.7%

Comments:

1. Sole-Source Contracted Services - Funding is provided for an inflationary adjustment in the Northwest Justice Projects' (NJP) cost of operations. The Office of Civil Legal Aid contracts with the NJP for the provision of civil legal aid services to eligible clients. The NJP operates a statewide client intake, access, and referral system and maintains field offices in ten locations throughout the state. This amounts to a 3.0 percent vendor rate increase over the 2007-09 biennium.

2. Fund Shift - An amount equal to the Office of Civil Legal Aid's pro rata share of the equal justice sub-account appropriation is reduced to enable compliance with RCW 43.08.250(2)(b). By statute, the amount allocated for contribution to district and qualifying municipal court judges' salaries increases from 25% to 50%, effective July 1, 2007.

3. CLA Enhancements - Funding is provided to increase statewide civil legal aid capacity in order to address civil legal needs identified in the 2003 Civil Legal Needs Study, and implement the recommendations of the Supreme Court's Task Force on Civil Equal Justice Funding and the 2006 Revised State Plan for Delivery of Civil Legal Aid Services. The additional funding will result in the establishment of minimum levels of legal aid presence in eight underserved rural areas of the state as well as to provide access to 190,000 low-income residents of King County.

4. EJSA Expenditure Adjustment - During the 2005-07 biennium, revenues to the Equal Justice Sub Account (EJSA) were consistently lower than the amount appropriated out of the account. The appropriations out of the account for the 2007-09 biennium are reduced to fit within the forecast adopted in March by the Economic and Revenue Forecast Council, and also to provide the account with a working capital balance to allow for fluctuations in revenue collections. (Equal Justice Sub Account-State)

5. Domestic Violence # - Funding is provided to enhance funding for qualified legal aid programs for legal representation of indigent persons in matters relating to domestic violence in domestic relations and family law matters. If Second Substitute Senate Bill No. 5470 (dissolution) is not enacted by June 30, 2007, funding lapses.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Public Guardianship
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	0
2007-09 Maintenance Level	0.0	0	0
Policy Non-Comp Changes:			
1. Public Guardianship Office #	2.0	2,000	2,000
Policy -- Non-Comp Total	2.0	2,000	2,000
Total Policy Changes	2.0	2,000	2,000
Total 2007-09 Biennium	2.0	2,000	2,000
Difference from 2005-07	2.0	2,000	2,000
% Change from 2005-07	0.0%	0.0%	0.0%

Comments:

1. Public Guardianship Office # - Funding and staff are provided for Substitute Senate Bill No. 5320 (public guardianship). The bill creates an Office of Public Guardianship as an independent agency of the judiciary to provide guardianship services to low income individuals who have been determined by the court to need the services of a guardian. If the bill is not enacted by June 30, 2007, the funding lapses.

2007-09 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	72.9	15,400	21,434
2007-09 Maintenance Level	80.6	16,531	22,105
Policy Non-Comp Changes:			
1. Transfer PSAT to PSP #	-23.0	-4,251	-5,410
2. Oil Spill Advisory Groups	-1.0	0	-205
3. Family and Children's Ombudsman	1.0	203	203
Policy -- Non-Comp Total	-23.0	-4,048	-5,412
Total Policy Changes	-23.0	-4,048	-5,412
Total 2007-09 Biennium	57.6	12,483	16,693
Difference from 2005-07	-15.3	-2,917	-4,741
% Change from 2005-07	-21.0%	-18.9%	-22.1%

Comments:

1. Transfer PSAT to PSP # - The Governor proposes legislation to replace the Puget Sound Action Team with a new state agency to be led by a citizen commission. The commission will develop a collaborative 2020 action plan for Puget Sound recovery with clear goals, specific performance measures, and authority to ensure effective and efficient implementation. (Water Quality Account-State)

2. Oil Spill Advisory Groups - The Oil Spill Advisory Council has completed its comprehensive review of existing state oil spill programs and submitted a set of recommendations for improving, enhancing, and funding those programs. Implementation of these recommendations now shifts to the state and federal agencies responsible for preventing and responding to oil spills. The Governor has asked the Department of Ecology and the US Coast Guard to make recommendations on next steps, and to review potential improvements in federal policies and funding related to oil spill programs. Based on their work, recommendations for the long-term structure of the state's oil spill advisory groups will be introduced during the 2008 session of the Legislature. (Oil Spill Prevention Account-State)

3. Family and Children's Ombudsman - The Office of the Family and Children's Ombudsman (OFCO) investigates complaints involving children and families receiving child protection and child welfare services. The number of complaints received by OFCO has steadily increased. An additional ombudsman will provide more timely responses to complaints.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	8.0	1,523	1,523
2007-09 Maintenance Level	8.0	1,561	1,651
Policy Non-Comp Changes:			
1. Vehicle Leasing	0.0	8	8
Policy -- Non-Comp Total	0.0	8	8
Total Policy Changes	0.0	8	8
Total 2007-09 Biennium	8.0	1,569	1,659
Difference from 2005-07	0.0	46	136
% Change from 2005-07	0.0%	3.0%	8.9%

Comments:

1. Vehicle Leasing - A vehicle will be leased from the Department of General Administration motor pool to replace a less efficient vehicle currently owned by the Office.

2007-09 Omnibus Operating Budget
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	25.0	4,079	4,079
2007-09 Maintenance Level	25.5	4,318	4,318
Policy Non-Comp Changes:			
1. Information Technology Investment	1.0	161	161
2. Additional Legal Services	0.0	180	180
3. IT Feasibility Study	0.0	100	100
Policy -- Non-Comp Total	1.0	441	441
Policy Comp Changes:			
4. Compensation Increase	0.0	8	8
Policy -- Comp Total	0.0	8	8
Total Policy Changes	1.0	449	449
Total 2007-09 Biennium	26.5	4,767	4,767
Difference from 2005-07	1.5	688	688
% Change from 2005-07	6.0%	16.9%	16.9%

Comments:

1. Information Technology Investment - The Public Disclosure Commission (PDC) has automated many of its processes through the use of its campaign activity and independent expenditure reporting programs. An information technology specialist position is needed to create and maintain PDC filing systems and to provide assistance to agency customers who use them.

2. Additional Legal Services - Additional funding for legal services is necessary for the Commission in the 40 enforcement matters pending in the U.S. Supreme Court, State Supreme Court, State Court of Appeals, and state Superior Courts.

3. IT Feasibility Study - Funding is provided for a feasibility study of technology improvements for electronic filing of lobbyists and lobbyist employers and other improvements to the commission's database systems to improve public access to information under the Public Disclosure Act.

4. Compensation Increase - Funding is needed to sustain the Fiscal Year 2007 merit increase granted to the PDC's executive director and to increase the salaries of comparable positions.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	322.1	40,138	128,249
2007-09 Maintenance Level	307.9	48,706	120,481
Policy Non-Comp Changes:			
1. Equipment for Archive Facilities	0.0	0	55
2. Presidential Primary Voter Pamphlet	0.0	498	498
3. State's Odd-Year Election Costs	0.0	1,805	1,805
4. Staff Voter Registration Web Portal	2.0	0	0
5. Digital Depository of State Publica	2.0	331	331
6. Corrections Center Library Staffing	2.0	570	570
7. Increase in TVW Pass Thru Funds	0.0	397	397
8. Increase Grants to Local Government	1.2	0	980
9. Continue Archives Project	6.0	0	716
10. Replace Archives Vehicle	0.0	0	21
11. Puget Sound Region Archive Research	1.0	0	204
12. Local Govt Security Microfilm Proj	0.0	0	1,400
13. EWU Joint Professorship Contract	0.0	0	64
14. Humanities Washington	0.0	90	90
15. WTBBL Vendor Rate Increase	0.0	72	72
Policy -- Non-Comp Total	14.2	3,763	7,203
Total Policy Changes	14.2	3,763	7,203
Total 2007-09 Biennium	322.1	52,469	127,684
Difference from 2005-07	0.0	12,331	-565
% Change from 2005-07	0.0%	30.7%	-0.4%

Comments:

1. Equipment for Archive Facilities - Chiller units and storage shelves will be purchased for two branches of the Archives division. The Northwest Regional Archives will replace two failing chiller units, and the Puget Sound Regional Archives will upgrade to standard space saver shelves. These purchases will maintain an environment necessary for the preservation and efficient storage of archival collections. (Local Government Archives Account-State)

2. Presidential Primary Voter Pamphlet - One-time funding is provided to produce a 2008 presidential primary voters' pamphlet.

3. State's Odd-Year Election Costs - Counties are reimbursed for the state's share of odd-year election costs as required by statute. This item establishes a higher ongoing base budget for reimbursement to avoid paying interest for future odd-year elections.

4. Staff Voter Registration Web Portal - 2.0 FTEs are authorized to maintain the web portal information sharing portion of the statewide voter registration database required under the federal Help America Vote Act of 2000. The additional positions will be funded from existing federal fund sources.

5. Digital Depository of State Publica - The 2006 Legislature enacted legislation (chapter 199, Laws of 2006) to ensure permanent access to state government publications, regardless of format. The State Library currently maintains printed publications and has developed a basic interim system for electronic publications until funding is obtained for permanent access. This item expands the current State Publications Depository Program to include a digital depository to capture, preserve, and make available all electronic state publications.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Office of the Secretary of State

6. Corrections Center Library Staffing - The State Library has statutory responsibility for providing library services to state-supported residential institutions. Currently ten Department of Correction (DOC) facilities have branch libraries managed and operated by the State Library. In December 2008, DOC will open the expanded Coyote Ridge Corrections Center and has requested that the State Library establish and operate a combined branch and law library at the facility. This item funds staffing and one-time library materials and equipment for this service.

7. Increase in TVW Pass Thru Funds - Funding is provided to cover increased costs for TVW's new broadcast facility and the contractual inflation adjustment based on the implicit price deflator.

8. Increase Grants to Local Government - Available revenue from the Local Government Archives Account will be used to enhance the local records competitive grant program in the 2007-09 Biennium. A requirement governing use of these funds is that the Secretary of State's Archives Division establish a competitive grant program for local government agencies to implement effective public records projects. (Local Government Archives Account-State)

9. Continue Archives Project - The Archives Division received six project FTE staff in the 2005-07 Biennium to begin the processing of archival collections not currently arranged and described well enough to be visible and usable for researchers. Funding is provided to retain five positions through the 2007-09 Biennium and one position through the 2011-13 Biennium to continue processing the backlog of collections. (Archives and Records Management Account-State, Local Government Archives Account-State)

10. Replace Archives Vehicle - The Secretary of State's Northwest Regional Archives will replace its vehicle through a vehicle contract with the Department of General Administration. The staff travel to local government agencies to provide support for their records management programs and to transfer public records to the archives. (Local Government Archives Account-State)

11. Puget Sound Region Archive Research - A two-year project position is funded to meet the demands placed on the Puget Sound Regional Archives (PSRA) branch. PSRA's response time of five days for research requests will be reduced. Funding for a current FTE staff is shifted to the Local Government Archive Account. This shift will allow the photo revenue appropriation to cover the cost of hiring student workers to scan and transfer images to the digital archives for online access. (Local Government Archives Account-State)

12. Local Govt Security Microfilm Proj - The local government security microfilm project has been implemented in phases over several biennia by the Archives Division. Funding is provided to complete the project, which involves repairing substandard security microfilm, purchasing equipment to convert large format digital records to security microfilm, and appropriating funding to ensure the ability to image local government records. (Local Government Archives Account-State)

13. EWU Joint Professorship Contract - The digital archives, in collaboration with Eastern Washington University (EWU), is working to develop a comprehensive public history program in the College of Social and Behavioral Sciences, Department of History. An interagency agreement with EWU will cover half the salary and benefits for a position to manage the program. This will increase the number of agency contacts by the digital archives and improve the quality of EWU's public history program. (Archives and Records Management Account-State, Local Government Archives Account-State)

14. Humanities Washington - Humanities Washington is provided state support for its "We the People" Community Conversations program. Funding is intended to facilitate community conversations and provide mini-grants to small town organizations as well as to support an additional 200 Inquiring Mind Speakers Bureau programs and 60 mini-grants to museums, libraries, historical societies, and community groups.

15. WTBBL Vendor Rate Increase - The Senate budget provides a vendor rate increase for the Washington Talking Book & Braille Library.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	2.5	570	570
2007-09 Maintenance Level	2.5	601	601
Policy Non-Comp Changes:			
1. Grave & Cemetery Protection	0.0	50	50
Policy -- Non-Comp Total	0.0	50	50
Total Policy Changes	0.0	50	50
Total 2007-09 Biennium	2.5	651	651
Difference from 2005-07	0.0	81	81
% Change from 2005-07	0.0%	14.2%	14.2%

Comments:

1. Grave & Cemetery Protection - One-time funding is provided to the office to work jointly with the Office of Archeology and Historic Preservation to study the issues surrounding the discovery of human remains, both Indian and non-Indian. The study shall examine the legal processes used to dedicate graves and human remains as cemeteries, the legal process of decertifying a cemetery, and the legal process to permit the removal of human remains from property. This study shall also assess endangered cemeteries, and current and older historic sites. Findings and recommendations to the legislature, shall include: (1) a state-wide strategy and action plan on ensuring that all discoveries of human remains are reported; and (2) a process to ensure that all human remains, graves, and cemeteries are treated equally and with the respect due to a finite, irreplaceable cultural resource of the people of Washington. The recommendations and model legislation are due by November 30, 2007.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Asian-Pacific-American Affrs
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	2.0	500	500
2007-09 Maintenance Level	2.0	494	494
Total 2007-09 Biennium	2.0	494	494
Difference from 2005-07	0.0	-6	-6
% Change from 2005-07	0.0%	-1.2%	-1.2%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	72.2	0	14,174
2007-09 Maintenance Level	71.3	0	14,661
Total 2007-09 Biennium	71.3	0	14,661
Difference from 2005-07	-0.9	0	487
% Change from 2005-07	-1.3%	0.0%	3.4%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	347.2	1,613	70,434
2007-09 Maintenance Level	359.0	1,512	79,964
Total 2007-09 Biennium	359.0	1,512	79,964
Difference from 2005-07	11.9	-101	9,530
% Change from 2005-07	3.4%	-6.3%	13.5%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Comm Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1.4	344	344
2007-09 Maintenance Level	1.4	381	381
Total 2007-09 Biennium	1.4	381	381
Difference from 2005-07	0.0	37	37
% Change from 2005-07	0.0%	10.8%	10.8%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,126.4	13,899	213,378
2007-09 Maintenance Level	1,138.9	13,435	221,851
Policy Comp Changes:			
1. Attorney Salary Increases	0.0	0	6,200
2. Surface Mining Reclamation #	0.0	0	44
Policy -- Comp Total	0.0	0	6,244
Total Policy Changes	0.0	0	6,244
Total 2007-09 Biennium	1,138.9	13,435	228,095
Difference from 2005-07	12.5	-464	14,717
% Change from 2005-07	1.1%	-3.3%	6.9%

Comments:

1. Attorney Salary Increases - Attorney salaries will be increased to levels that are more competitive with other public law offices in Washington. (Legal Services Revolving Account-State)

2. Surface Mining Reclamation # - Substitute Senate Bill 5972 (Surface Mining Reclamation) authorizes the Department of Natural Resources to issue a notice of correction to a surface mining reclamation permit holder or non-permit holder who violates the rules adopted by the Department. The Department may also issue an order to rectify deficiencies, issue orders to stop all surface mining to any permit holder or person who conducts surface mining activities without a permit, or suspend a reclamation permit whenever a permit holder or surface miner is out of compliance with a final order. Funding is provided for the Attorney General to provide legal services associated with additional appeals on the stop work orders. If the bill is not enacted, funding will lapse. (Legal Services Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	7.0	1,439	1,439
2007-09 Maintenance Level	7.0	1,493	1,493
Total 2007-09 Biennium	7.0	1,493	1,493
Difference from 2005-07	0.0	54	54
% Change from 2005-07	0.0%	3.8%	3.8%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Financial Institutions
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	174.3	0	38,836
2007-09 Maintenance Level	178.3	0	39,587
Policy Non-Comp Changes:			
1. Expanded Exams to Protect Consumers	8.0	0	2,368
2. Expanded Enforcement Capacity	6.9	0	1,532
3. Expanded Oversight of Licensees	1.1	0	209
4. Improving Credit Union IS Security	1.1	0	254
Policy -- Non-Comp Total	17.1	0	4,363
Total Policy Changes	17.1	0	4,363
Total 2007-09 Biennium	195.4	0	43,950
Difference from 2005-07	21.1	0	5,114
% Change from 2005-07	12.1%	0.0%	13.2%

Comments:

1. Expanded Exams to Protect Consumers - Funding is provided to hire additional staff and enter into personal service contracts to expand examination capacity for consumer loan companies, mortgage brokers, check cashers and sellers, escrow agents, money transmitters, and currency exchangers. (Financial Services Regulation Account-Nonappropriated)

2. Expanded Enforcement Capacity - Funding is provided to expand the Consumer Services Unit to meet its new statutory duties of providing regulatory oversight of loan originator licensure and mortgage broker examinations, and to address increased fraud and criminal activity of sub-prime lending by mortgage brokers, payday lenders, escrow agents, and consumer loan companies. (Financial Services Regulation Account-Nonappropriated)

3. Expanded Oversight of Licensees - Funding is provided to improve response time and quality on license applications and applications of state licensure laws to consumers, mortgage brokers and loan originators, consumer loan companies, check cashers and sellers (payday lenders), money transmitters, and currency exchangers. (Financial Services Regulation Account-Nonappropriated)

4. Improving Credit Union IS Security - Funding is provided to review electronic banking services provided by credit unions to evaluate whether their system controls are adequate to protect confidential financial information. (Financial Services Regulation Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept Community, Trade, Econ Dev
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	348.9	140,134	476,148
2007-09 Maintenance Level	338.9	93,610	417,990
Policy Non-Comp Changes:			
1. Buildable Lands Planning	0.0	1,600	1,600
2. Job Devel Fund Administration	-2.0	0	-430
3. Local Government Fiscal Notes	2.0	354	354
4. Initiative 937 Rule Writing	0.4	80	80
5. Pilot Transfer of Devel Rights Prog	0.0	1,000	1,000
6. Associate Development Org Funding #	0.0	3,091	3,091
7. Domestic Violence Grants	0.0	690	690
8. Reemployment Services	0.0	1,811	0
9. Choose Washington Website Upgrades	0.0	130	130
10. Tourism Expansion #	0.0	-1,171	7,829
11. Amer-I-Can Program	0.0	100	100
12. Community Development Block Grant	0.0	300	300
13. Maintaining PWB Customer Service	1.0	0	218
14. Center for Advanced Manufacturing	0.0	150	150
15. Developmental Disability Legal Svcs	0.0	500	500
16. Financial Fraud and ID Theft	0.0	500	500
17. African Chamber of Commerce PNW	0.0	100	100
18. Community Service Block Grants	0.0	3,000	3,000
19. Emergency Food Assistance Program	0.0	1,500	1,500
20. Individual Development Accounts	0.0	1,000	1,000
21. Pipeline Capacity	0.0	226	226
22. KCTS V-me	0.0	360	360
23. CINTRAFOR	0.0	205	205
24. Expansion of Juvenile Drug Courts	0.0	1,031	1,031
25. Puget Sound Partnership (SSB 5372)	0.4	0	85
26. Renton Community Planning Study	0.0	10	10
27. Microenterprise Org (SSB 5652)	0.0	500	500
28. Innovation Partnership (2SSB 5090)	0.0	4,500	4,500
29. Eco Devo Commission (SSB 5995)	0.0	500	500
30. Incarcerated Parents (SB 5643)	0.7	1,213	1,213
31. Offender Reentry (SB 5070)	0.0	7,828	7,828
32. Safe Havens	0.0	100	100
33. Smart Meters	0.0	50	50
34. International Trade Fairs	0.0	300	300
35. SW WA Coastal Communities	0.0	150	150
36. Synergy Group	0.0	25	25
37. Increase Services to Crime Victims	2.0	0	1,960
Policy -- Non-Comp Total	4.5	31,733	40,755
Total Policy Changes	4.5	31,733	40,755
Total 2007-09 Biennium	343.3	125,343	458,745
Difference from 2005-07	-5.6	-14,791	-17,403

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept Community, Trade, Econ Dev
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
% Change from 2005-07	-1.6%	-10.6%	-3.7%

Comments:

1. Buildable Lands Planning - Funding is provided for grants to six counties (Snohomish, King, Pierce, Kitsap, Thurston, and Clark) to develop "Buildable Lands" reports. The reports identify which parcels of land are targeted to experience housing growth in the next 20 years.

2. Job Devel Fund Administration - Administrative costs for the Job Development Fund program are shifted to the capital budget. (Public Works Assistance Account-State)

3. Local Government Fiscal Notes - Funding is provided for one full-time FTE staff and two temporary session staff to improve the quality and timeliness of local government fiscal notes.

4. Initiative 937 Rule Writing - One time funding is provided to develop new rules for non-investor-owned utilities to report on energy conservation and renewable energy efforts as required by Initiative 937. Rules must be adopted by December 31, 2007.

5. Pilot Transfer of Devel Rights Prog - One-time funding is provided for a grant to the Cascade Lands Conservancy (CLC) to assist forest landowners and local governments demonstrate the utility of transferable development rights (TDR) for land under forest management. The capital budget provides \$3 million to support property transactions using TDR. CLC shall deliver a progress report to the Governor and relevant natural resources committees in the Legislature by September 30, 2008, and a final report by June 30, 2009.

6. Associate Development Org Funding # - Funding is provided to implement 2SSB 5092 (associate development organizations) and doubles the state support for associate development organizations.

7. Domestic Violence Grants - Funding is provided to continue domestic violence legal advocacy services subject to a reduction in federal funding.

8. Reemployment Services - Funding for the Department's local re-employment grants and community economic development assistance is shifted from the Administrative Contingency Account to the state general fund. (General Fund-State, Administrative Contingency Account-State)

9. Choose Washington Website Upgrades - Funding is provided to enhance the geographic information system capabilities of the ChooseWashington website.

10. Tourism Expansion # - Funding is provided to implement SSB 5116. The bill transfers funds from the State Trade and Convention Center Account to tourism-related accounts. These accounts fund the Department's tourism activities and grants for tourism promotion. (Tourism Enterprise Account-Nonappropriated, Tourism Development and Promotion Account-Nonappropriated)

11. Amer-I-Can Program - One-time funding is provided for a one-year grant for the Washington State Chapter of Amer-I-Can to reduce gang violence.

12. Community Development Block Grant - Funds are provided as a state match to access federal Community Development Block Grant administrative funds.

13. Maintaining PWB Customer Service - Funding is provided for an additional staff position to address cumulative workload for the Public Works Board's loan portfolio. (Public Works Assistance Account-State)

14. Center for Advanced Manufacturing - One-time funding is provided for a grant to the Center for Advanced Manufacturing in Kent for staffing and overhead at the new center.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Dept Community, Trade, Econ Dev

15. Developmental Disability Legal Svcs - Ongoing funding is provided to the Developmental Disabilities Council to contract for legal services for individuals with developmental disabilities entering or currently residing in the Department of Social and Health Services Division of Developmental Disabilities Community Protection Program. Services shall be prioritized for individuals needing legal services who do not have a paid legal guardian. However, services are available to all individuals, subject to available funding.

16. Financial Fraud and ID Theft - One-time funding is provided for the Department of Community, Trade and Economic Development to assist King, Pierce and Snohomish counties enforce financial fraud and identity theft laws.

17. African Chamber of Commerce PNW - Funding is provided to support the African Chamber of Commerce of the Pacific Northwest trade alliances between Washington businesses and African governments and business organizations. Funding is for staff to organize trade and investment programs, assist with incoming delegations by providing logistical support, provide one-on-one assistance to businesses that want to trade with Africa, and establish partnerships and develop projects with other organizations involved in economic development and trade with Africa.

18. Community Service Block Grants - On-going funding is provided for technical assistance and support to 31 statewide Community Action Agencies (CAAs) that work to assist people in poverty. CAAs prioritize services according to local needs assessments and provide services that include housing, energy assistance, nutrition, employment and training as well as transportation, family development, health care, emergency food and asset development.

19. Emergency Food Assistance Program - Additional funding is provided for the Emergency Food Assistance Program which provides support for 320 food banks and distribution centers to pay for staff, operational expenses, equipment and food to increase the food security of low-income vulnerable children and adults.

20. Individual Development Accounts - Additional funding is provided to the Department's Individual Development Accounts Program to help low-income residents invest in home ownership, small business, education, computer, car, home improvements and assistive technology by creating matched savings accounts.

21. Pipeline Capacity - One-time funding is provided for the Energy Facility Site Evaluation Council (EFSEC) to contract for a review of the status of pipeline utility corridor capacity and distribution for natural gas, petroleum and biofuels in southwest Washington. EFSEC is to submit its findings and recommendations to the Legislature by December 1, 2007.

22. KCTS V-me - KCTS Public Television will use this funding to offer Spanish-language programming through V-me, a program service modeled on the current public television model, with children's, the arts, history, science, biography, nature, movies, pop culture, and public affairs genres. A full time Outreach Coordinator will organize an early learning initiative aimed at supporting Latino families in Washington state, and constructing other activities that support the health and well-being of Latino families.

23. CINTRAFOR - Funding is provided to the Center for International Trade in Forest Products (CINTRAFOR) one of three applied research centers within University of Washington's College of Forest Resources. CINTRAFOR helps forest product exports by: 1) Collecting and distributing information on rapidly changing foreign markets, including consumption trends, distribution channels, trading systems, codes/standards and the regulatory environment; 2) Applying research findings to technical, environmental, economic, social and resource management problems that impede exports of specific products; and 3) Training forest product professionals by providing funding for graduate level research on the international trade in forest products.

24. Expansion of Juvenile Drug Courts - Funding is provided for grants to county juvenile courts to expand the number of participants in juvenile drug courts consistent with the conclusions of the Washington State Institute for Public Policy evaluation of effective programs to reduce future prison populations. State funds are to be matched by local funds: State: 65%; Local: 35%.

25. Puget Sound Partnership (SSB 5372) - Funding is provided to implement Engrossed Second Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals.

26. Renton Community Planning Study - One time funding is provided for a grant to the Benson Hill Communities Progress Group to assist integration into the City of Renton.

27. Microenterprise Org (SSB 5652) - Funding is provided to implement the provisions of SSB 5652 relating to microenterprise development, including grants microenterprise organizations for organizational capacity building and provision of training and technical assistance support for microenterprise organizations by the Department of Community Trade and Economic Development.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Dept Community, Trade, Econ Dev

28. Innovation Partnership (2SSB 5090) - Funding is provided to implement 2SSB 5090 (innovation partnership zones) to further innovation partnerships throughout the state and to attract significant entrepreneurial researchers to lead innovation research teams. In addition, with \$5 million appropriated in the capital budget, the Department will provide grants to innovative partnership zones facilitate collaboration among research teams, industry and work force training providers that results in formation and financing of new innovative firms, the commercialization of research results and movement of firms and industry clusters into globally competitive niches.

29. Eco Devo Commission (SSB 5995) - Funding is provided to establish State Economic Development Commission as an independent state agency.

30. Incarcerated Parents (SB 5643) - Funding is provided to implement the provisions of 2SSB 5643 (children and families of incarcerated parents). The Department of Community Trade and Economic Development (CTED) will establish an advisory committee to gather data collected by the Departments of Corrections (DOC), Social and Health Services, and Early Learning and the Superintendent of Public Instruction and make recommendations to the legislature and advise CTED on making grants to community program that encourage familial contact and engagement between offenders housed at DOC facilities and their children.

31. Offender Reentry (SB 5070) - Funding is provided to implement the provisions of E2SSB 5070 (offenders returning to the community): \$7.6 million is for grants by the offender reentry transitional housing assistance program in the Department of Community, Trade and Economic Development (CTED). \$228,000 is for: (1) grants to counties to inventory services and resources available to assist offenders reentering the community, (2) a grant to the Washington Institute for Public Policy to develop criteria for conducting the inventory and (3) CTED to assist with the inventory and implement a community transition coordination network pilot program.

32. Safe Havens - One-time funding is provided for a grant to Safe Havens in Kent. Safe Havens is a supervised visitation center for families affected by domestic violence and abuse.

33. Smart Meters - One-time funding is provided for the State Energy Office in the Department of Community, Trade and Economic Development (CTED) to survey best practices for smart meters/smart grid/smart appliance technology and the range of applications for smart meters around the country. The CTED shall complete the study and provide a report to the Governor and the Legislature by December 1, 2007.

34. International Trade Fairs - One-time funding is provided for grants to organizations conducting or participating in international trade fairs.

35. SW WA Coastal Communities - One-time funding is provided for a grant to Grays Harbor County to conclude activities begun in the 2005-07 biennium related to investigation and demonstration of projects related to coastal erosion.

36. Synergy Group - Funding is provided for the operation of the Synergy Group. The group is based in Lake Stevens and coordinates the resources of area non-profit organizations to prevent redundancy in charitable efforts.

37. Increase Services to Crime Victims - Federal funding is provided to improve services to crime victims providing additional training for service providers and implementing a statewide system of service delivery with approximately 60 new contracts with community agencies. Two FTE staff are added to manage the program. (General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	5.2	1,105	1,105
2007-09 Maintenance Level	5.2	1,117	1,117
Policy Non-Comp Changes:			
1. Trade Mission Travel	0.0	14	14
Policy -- Non-Comp Total	0.0	14	14
Policy Comp Changes:			
2. Compensation Revisions	0.0	56	56
Policy -- Comp Total	0.0	56	56
Total Policy Changes	0.0	70	70
Total 2007-09 Biennium	5.2	1,187	1,187
Difference from 2005-07	0.0	82	82
% Change from 2005-07	0.0%	7.4%	7.4%

Comments:

1. Trade Mission Travel - Funding is provided for the director to participate in trade missions to Asia, as requested by the Governor and the Secretary of State. These missions encourage further cooperation and investment and offer growth opportunities for Washington businesses.

2. Compensation Revisions - Funding is provided for increased compensation to recruit and retain qualified employees.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	280.8	38,202	116,658
2007-09 Maintenance Level	290.4	36,740	118,333
Policy Non-Comp Changes:			
1. Improved Permitting and Mitigation	0.0	1,160	1,160
2. Fiscal Note Assistance	0.0	250	250
3. Educational Data Center	3.5	800	800
4. Transportation Funding Formula	0.0	280	280
5. Agricultural Pilot Project	0.0	500	500
6. Health Care Planning	1.8	360	360
7. Transfers	1.0	396	396
8. State Population Survey	0.0	133	133
9. Office of Regulatory Assistance #	5.0	2,100	2,100
10. Roadmap	6.5	0	1,945
11. Permit Integration	3.0	640	640
12. Sentencing Fiscal Analysis Transfer	6.0	996	996
Policy -- Non-Comp Total	26.8	7,615	9,560
Total Policy Changes	26.8	7,615	9,560
Total 2007-09 Biennium	317.2	44,355	127,893
Difference from 2005-07	36.5	6,153	11,235
% Change from 2005-07	13.0%	16.1%	9.6%

Comments:

1. Improved Permitting and Mitigation - The Association of Washington Cities and the Washington State Association of Counties will continue work on a project to improve environmental permitting and mitigation processes. These efforts are intended to result in a one-stop permitting process for federal, state, and local agencies.

2. Fiscal Note Assistance - Additional fiscal analytical capacity is needed because of the increasingly complex environment in which felony sentencing legislation is developed.

3. Educational Data Center - The Washington Learns report recommends ten long-term goals aimed at raising overall educational attainment in Washington. The Governor will create a P-20 council to track progress toward these goals and focus on the transitions between early learning, K-12, and higher education. To support the work of the P-20 council, the Office of Financial Management (OFM), with the Office of Superintendent of Public Instruction (OSPI), the Higher Education Coordinating Board, the State Board for Community and Technical Colleges, the four-year institutions of higher education, and the Work Force Training and Education Coordinating Board, will create a data system that coordinates and builds upon existing administrative databases, such as the K-12 core student records system and the public centralized higher education enrollment system.

4. Transportation Funding Formula - The Joint Legislative Audit and Review Committee's (JLARC) recent review of K-12 pupil transportation funding found significant structural and implementation problems with the current funding formula. Because of these structural problems, JLARC does not recommend increasing the allocation rate used in the current formula to address funding needs. The report recommends that the Legislature should develop a funding formula customized to Washington's needs. OFM will contract with consultants who have expertise in pupil transportation and K-12 funding formula distributions. The contractors, in consultation with OFM, the Legislature, and OSPI, will develop at least two options for a new pupil transportation formula.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Office of Financial Management

5. Agricultural Pilot Project - Funds are provided for the Agricultural Pilot Project at the William D. Ruckelshaus Center. The project will provide funding and seek matching funds for demonstration projects that promote agricultural viability and environmental benefits.

6. Health Care Planning - In accordance with Engrossed Substitute Senate Bill 5930 (blue ribbon commission on health care), funding is provided to study a state-supported reinsurance, or stop-loss, program and submit implementing legislation and financing options by December 2007.

7. Transfers - The WorkFirst Performance Team is supported by the Local Area Planning Program at CTED. Funding for Local Area Planning has been provided to CTED through an interagency agreement with DSHS. A direct appropriation to OFM will minimize administrative activities needed to support the current funding process. A corresponding reduction is being made to the DSHS appropriation. (\$396K GFS)

8. State Population Survey - Population survey results will be more reliable as a result of changing the methodology for conducting telephone surveys. Funding is provided for the additional costs necessary to conduct surveys, and for a personal services contract that will produce a plan to change survey methodology.

9. Office of Regulatory Assistance # - Funding is provided to continue the Office of Regulatory Assistance.

10. Roadmap - Performance auditing and the Government Management, Accountability and Performance (GMAP) program require reliable data. The Roadmap project will identify key state and agency strategic performance measurement and core financial data needs; develop common definitions for current data elements; and recommend a new chart of accounts that meets state and agency needs. (Data Processing Revolving Account-Nonappropriated)

11. Permit Integration - The Office of Regulatory Assistance will work with its partners to develop statewide, multi-agency permits for transportation infrastructure and other projects that integrate local, state, and federal permit requirements and mitigation standards. It also will establish specific performance measures. This collaborative project will create a streamlined permit process. (General Fund-State, Motor Vehicle Account-State)

12. Sentencing Fiscal Analysis Transfer - Funding for 6.0 FTEs is transferred from the Sentencing Guidelines Commission to the Office of Financial Management to continue to enter and maintain data on sentencing and to prepare the bed impact analysis for Fiscal Notes on sentencing legislation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	166.9	0	29,658
2007-09 Maintenance Level	166.7	0	30,373
Policy Non-Comp Changes:			
1. Electronic Case Management System	0.0	0	80
2. Office Software Standardization	0.0	0	49
3. Printer Replacement	0.0	0	58
Policy -- Non-Comp Total	0.0	0	187
Policy Comp Changes:			
4. Compensation Revisions	0.0	0	1,180
Policy -- Comp Total	0.0	0	1,180
Total Policy Changes	0.0	0	1,367
Total 2007-09 Biennium	166.7	0	31,740
Difference from 2005-07	-0.3	0	2,082
% Change from 2005-07	-0.2%	0.0%	7.0%

Comments:

1. Electronic Case Management System - The Office of Administrative Hearings currently uses three case management systems to monitor client agency caseloads. One-time funding is provided for a requirements assessment and feasibility study to determine if it would be more cost-effective and efficient to combine the three systems, and if so, to make recommendations on how best to accomplish this. (Administrative Hearings Revolving Account-State)

2. Office Software Standardization - The Office of Administrative Hearings (OAH) uses office productivity software that is not compatible with software used by most state agencies including OAH's client agencies and the Office of Financial Management. One-time funding is provided to acquire the Microsoft Office software suite for all staff. This item was moved from the agency's 2007 Supplemental Budget request, as it was not an emergency item. (Administrative Hearings Revolving Account-State)

3. Printer Replacement - One-time funding is provided for the Office of Administrative Hearings (OAH) to purchase new printers to meet its needs. OAH conducts more than 55,000 impartial administrative hearings per year for other government agencies. Decisions for each hearing must be copied and forwarded to the referring agency and all other parties involved in the hearing. Approximately a million pages of paper are printed annually. This item was moved from the agency's 2007 Supplemental Budget request as it was not an emergency item. (Administrative Hearings Revolving Account-State)

4. Compensation Revisions - Funding is provided to increase Administrative Law judges' salaries to the same level as Board of Industrial Insurance Appeals (BIIA) judges. BIIA judges are receiving an increase as recommended by the Department of Personnel Salary survey. However, Administrative Law judges' salaries are set via the State Committee on Salaries for Agency Officials (SCSAO) under RCW 34.12.100, so they are not covered by the salary survey. The CSAO recommends the Administrative Law judges salaries be equal to BIIA judges. (Administrative Hearings Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Personnel
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	213.4	0	68,876
2007-09 Maintenance Level	206.1	0	58,838
Policy Non-Comp Changes:			
1. Operating Funds Transfer	0.0	0	7,293
2. Family and Medical Leave Insurance	0.0	0	709
3. Shared Leave Program	0.0	0	150
Policy -- Non-Comp Total	0.0	0	8,152
Total Policy Changes	0.0	0	8,152
Total 2007-09 Biennium	206.1	0	66,990
Difference from 2005-07	-7.3	0	-1,886
% Change from 2005-07	-3.4%	0.0%	-2.7%

Comments:

1. Operating Funds Transfer - Expenditure authority is provided in the Department of Personnel Service Account to cover the anticipated costs of operating the Human Resource Management System in the 2007-09 biennium. (Department of Personnel Service Account-State)

2. Family and Medical Leave Insurance - Funding is provided for modifications to the Human Resource Management System (HRMS) that are required to implement Engrossed Second Substitute Senate Bill No. 5956 (family and medical leave). The bill establishes a new benefit program entitling a worker to paid leave for up to five weeks per year at a benefit level of \$250 weeks for the following reasons: 1) birth or adoptive placement of a child; 2) a family member's (child, spouse or domestic partner, or parent) serious health condition; or 3) the worker's serious health condition. The paid leave provisions become effective October 1, 2009. Pursuant to the legislation, the department will assess an initial premium of 2 cents per hour on state employees effective January 1, 2009. Funding is provided throughout the 2007-09 biennium in order for the department to prepare the administrative and information system changes required to implement and administer the bill according to the effective dates listed above. If the bill is not enacted by June 30, 2007, funding lapses. (Data Processing Revolving Account-Nonappropriated)

3. Shared Leave Program - Funding is provided on a one-time basis for the modifications to the Human Resource Management System that are necessary for the operation of the Uniformed Service Shared Leave Pool pursuant to House Bill 1507 (shared leave). (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	145.1	0	731,754
2007-09 Maintenance Level	144.9	0	794,347
Policy Non-Comp Changes:			
1. Firewall Installation	<u>0.0</u>	<u>0</u>	<u>72</u>
Policy -- Non-Comp Total	0.0	0	72
Total Policy Changes	0.0	0	72
Total 2007-09 Biennium	144.9	0	794,419
Difference from 2005-07	-0.2	0	62,665
% Change from 2005-07	-0.1%	0.0%	8.6%

Comments:

1. Firewall Installation - Funding is provided to install two firewalls in Fiscal Year 2007 to allow for connectivity to its game vendor. The Department of Information Services has directed the Lottery to install these firewalls. (Lottery Administration Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington State Gambling Comm
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	169.4	0	30,879
2007-09 Maintenance Level	166.4	0	31,024
Policy Non-Comp Changes:			
1. Update Rules Manual	0.0	0	26
2. Monitor Internet Gambling	1.0	0	309
3. Workload Increase	2.0	0	277
4. Sustain Current Workload	5.9	0	754
Policy -- Non-Comp Total	8.9	0	1,366
Policy Comp Changes:			
5. Agent Compensation Plan	0.0	0	185
Policy -- Comp Total	0.0	0	185
Total Policy Changes	8.9	0	1,551
Total 2007-09 Biennium	175.3	0	32,575
Difference from 2005-07	5.9	0	1,696
% Change from 2005-07	3.5%	0.0%	5.5%

Comments:

1. Update Rules Manual - Funding is provided to print a new rules manual in FY 2008. It will incorporate new rules that have been adopted as a result of the Rules Simplification Project. (Gambling Revolving Account-Nonappropriated)

2. Monitor Internet Gambling - Funding is included for the monitoring of internet gambling activities. (Gambling Revolving Account-Non-Appropriated)

3. Workload Increase - Funding is included for the expected increase in workload associated with adding more tribal facilities generated by compacted tribes and to respond to the increased number of gambling laws and rules violations. (Gambling Revolving Account-Non-Appropriated)

4. Sustain Current Workload - Funding is included to allow the redistribution of funds necessary to retain positions currently scheduled to terminate in March and June of 2008. (Gambling Revolving Account-Non-Appropriated)

5. Agent Compensation Plan - The budget includes funding to pay for compensation increases required by the 2006 Special Agent Compensation Plan. (Gambling Revolving Account-Nonappropriated).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
WA State Comm on Hispanic Affairs
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	2.0	487	487
2007-09 Maintenance Level	2.0	523	523
Total 2007-09 Biennium	2.0	523	523
Difference from 2005-07	0.0	36	36
% Change from 2005-07	0.0%	7.4%	7.4%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
African-American Affairs Comm
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	2.0	479	479
2007-09 Maintenance Level	2.0	510	510
Total 2007-09 Biennium	2.0	510	510
Difference from 2005-07	0.0	31	31
% Change from 2005-07	0.0%	6.5%	6.5%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Personnel Appeals Board
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	5.5	0	1,119
2007-09 Maintenance Level	0.0	0	0
Total 2007-09 Biennium	0.0	0	0
Difference from 2005-07	-5.5	0	-1,119
% Change from 2005-07	-100.0%	0.0%	-100.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	273.6	0	50,484
2007-09 Maintenance Level	267.3	0	49,561
Policy Non-Comp Changes:			
1. Gainsharing Revisions #	10.9	0	2,207
2. Contribution Rate Process	0.0	0	12
3. Age 66 COLA Eligibility	0.0	0	17
4. Duty-disability Service Credit	0.0	0	15
5. EMT Service Credit Transfers	0.0	0	43
6. Judges Service Credit Purchases	0.0	0	72
7. Plan 1 Post Retirement Employment	0.0	0	33
Policy -- Non-Comp Total	10.9	0	2,399
Total Policy Changes	10.9	0	2,399
Total 2007-09 Biennium	278.2	0	51,960
Difference from 2005-07	4.7	0	1,476
% Change from 2005-07	1.7%	0.0%	2.9%

Comments:

1. Gainsharing Revisions # - Funding is provided for administrative costs associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits. (Department of Retirement Systems Expense Account-State)

2. Contribution Rate Process - Funding is provided for the administrative expenses associated with the revision of the retirement system rate adoption schedule pursuant to Senate Bill 5014 (contribution rates). (Department of Retirement Systems Expense Account-State)

3. Age 66 COLA Eligibility - Funding is provided for the administrative expenses associated with the revision of the eligibility criteria for the Uniform Cost-of-Living Adjustment (Uniform COLA) in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1) pursuant to Senate Bill 5175 (retirement annual increases). (Department of Retirement Systems Expense Account-State)

4. Duty-disability Service Credit - Funding is provided for the administrative expenses associated with allowing the purchase of retirement system service credit for periods of temporary duty disability pursuant to Substitute House Bill 1261 (duty disability service credit). (Department of Retirement Systems Expense Account-State)

5. EMT Service Credit Transfers - Funding is provided for the administrative costs necessary to implement new provisions for the transfer of prior service credit from the Public Employees' Retirement System to the Law Enforcement Officers' and Fire Fighters' Retirement System for emergency medical technicians (EMTs) that are killed or disabled in the line of duty, pursuant to House Bill 1680 (emergency medical technician service credit). (Department of Retirement Systems Expense Account-State)

6. Judges Service Credit Purchases - Funding is provided to cover the administrative costs necessary to provide for the subsidized purchase by judges of enhanced retirement benefits for prior service pursuant to Engrossed Substitute House Bill 1649 (judges past service credit purchases). (Department of Retirement Systems Expense Account-State)

7. Plan 1 Post Retirement Employment - Funding is provided for the administrative costs necessary to implement new regulations on the public employment of retired teachers pursuant to Substitute House Bill 1262 (plan 1 post retirement employment). (Department of Retirement Systems Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	72.0	300	16,423
2007-09 Maintenance Level	71.4	0	16,548
Policy Non-Comp Changes:			
1. Risk Management Program	1.0	0	154
2. Internal Audit Capacity	1.0	0	200
3. Legal Services Increase	0.0	0	306
4. Implement Investment Strategy	5.0	0	1,042
5. Due Diligence-Investment Monitoring	0.0	0	210
Policy -- Non-Comp Total	7.0	0	1,912
Total Policy Changes	7.0	0	1,912
Total 2007-09 Biennium	78.4	0	18,460
Difference from 2005-07	6.4	-300	2,037
% Change from 2005-07	8.9%	-100.0%	12.4%

Comments:

1. Risk Management Program - Funding is provided for an additional risk management position on the staff of the State Investment Board (SIB) in order to aid in the identification, assessment, and management of risk. (State Investment Board Expense Account-State)

2. Internal Audit Capacity - Funding is provided to increase the size of the State Investment Board's internal auditing staff from one position to two positions in order to help ensure adequate audit coverage for risks that have been identified and that require periodic review. (State Investment Board Expense Account-State)

3. Legal Services Increase - Funding is provided to increase the level of support from the Office of the Attorney General to the State Investment Board from 1.23 FTEs to 2.0 FTEs in order to provide additional legal review for real estate and private equity investments. (State Investment Board Expense Account-State)

4. Implement Investment Strategy - Funding is provided for two additional investment officer positions to assist in real estate investments. Additional funding is provided for an assistant investment officer for the Risk and Compliance section and two support positions. (State Investment Board Expense Account-State)

5. Due Diligence-Investment Monitoring - Funding is provided for the increased amount of travel that is required for the State Investment Board (SIB) staff in order to make investment decisions, exercise due diligence, provide oversight of existing managers in an increasingly global portfolio, and to manage funds. (State Investment Board Expense Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Printer
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	137.8	0	65,830
2007-09 Maintenance Level	137.8	0	18,130
Total 2007-09 Biennium	137.8	0	18,130
Difference from 2005-07	0.0	0	-47,700
% Change from 2005-07	0.0%	0.0%	-72.5%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,071.4	183,511	199,482
2007-09 Maintenance Level	1,059.3	186,481	203,224
Policy Non-Comp Changes:			
1. Vehicle Enforcement	1.0	228	228
2. County Auditor Filing Fees	0.0	528	528
3. Timber Tax Program Reduction	0.0	0	-250
4. Simplifying Tax Programs	-0.3	-42	-42
5. Tax Survey/Performance Audit Data	1.0	179	179
6. Streamlined Sales Tax	4.0	783	783
7. Offender legislation*	1.0	122	122
8. Import/export tax study	0.0	25	25
9. Non Resident Vessels*	1.0	173	173
10. Annual Property Tax Re-Evaluation	3.0	508	508
Policy -- Non-Comp Total	10.7	2,504	2,254
Total Policy Changes	10.7	2,504	2,254
Total 2007-09 Biennium	1,070.0	188,985	205,478
Difference from 2005-07	-1.4	5,474	5,996
% Change from 2005-07	-0.1%	3.0%	3.0%

Comments:

1. Vehicle Enforcement - Funding is provided for the Department to implement legislation enacted in 2005 regarding vehicle licensing and registration enforcement. It will work with the State Patrol and Department of Licensing to increase the enforcement of laws requiring Washington residents to obtain their driver's licenses and register their vehicles in the state. These efforts are expected to generate \$2.8 million in General Fund-State revenue.

2. County Auditor Filing Fees - Funding is provided for the Department to collect unpaid taxes by asserting a claim on an individual's real estate property by filing a lien with the county auditor. Without a lien, there is no legal obligation for a taxpayer's debt to be considered in the escrow disbursement of excess proceeds on real estate sales. There is a \$29 fee for recording a lien and an additional \$29 charge to release it. The Department currently does not file liens. This will generate an estimate \$2.4 million dollars for the 07-09 biennium to the general fund.

3. Timber Tax Program Reduction - Increased efficiencies to the Timber Tax Program allows the budget to be reduced by \$250,000 during the 2007-09 Biennium. (Timber Tax Distribution Account-State)

4. Simplifying Tax Programs - SB 5468 (Administration of Tax Programs) reduces costs by simplifying several tax program requirements and administrative procedures. The bill allows the Department to send electronic notices and non-profit organizations may submit renewal applications electronically.

5. Tax Survey/Performance Audit Data - Funding is provided for the Department to supply information to the Joint Legislative Audit and Review Committee to assist in its review of tax preferences and to implement the annual surveys that have been required in many pieces of tax preference legislation over the past several years that have not been previously funded.

6. Streamlined Sales Tax - Funding is provided for the implementation of SSB 5089 (Streamline Sales Tax Agreement) which will bring Washington into full conformity with the Streamlined Sales and Use Tax Administration Agreement.

7. Offender legislation* - Funding is provided for the implementation of E2SSB 5070 which provides a business and occupation tax and public utility tax credit for hiring offenders that have been released from custody.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Revenue

8. Import/export tax study - Funding is provided for a study on the effects of SB 5434 (Tangible Personal Property). The Department is required to study the effects of SB 5434 and determine if there are any unintended consequences resulting from the bills passage.

9. Non Resident Vessels* - Funding is provide for the implentation of SSB 5007 which allows non resident vessels purchased in the state to remain in Washington for a period of one year if they purchase and display a valid use permit.

10. Annual Property Tax Re-Evaluation - Funding is provided for the department to assist counties in implementing an annual property tax re-evaluation cycle. Twenty-one counties currently assess property on a two-, three-, or four-year cycle.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	12.5	2,581	2,581
2007-09 Maintenance Level	12.5	2,630	2,630
Policy Comp Changes:			
1. Compensation Increase	0.0	47	47
Policy -- Comp Total	0.0	47	47
Total Policy Changes	0.0	47	47
Total 2007-09 Biennium	12.5	2,677	2,677
Difference from 2005-07	0.0	96	96
% Change from 2005-07	0.0%	3.7%	3.7%

Comments:

1. Compensation Increase - Funding is provided for staff in exempt positions to receive annual compensation increases of five percent to bring their salaries in line with similar positions in other similar state agencies.

2007-09 Omnibus Operating Budget
Municipal Research Council
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	4,921
2007-09 Maintenance Level	0.0	0	4,925
Policy Comp Changes:			
1. Staff Attorney Retention	0.0	0	66
2. Compensation Revisions	0.0	0	314
3. Special Districts	0.0	0	400
Policy -- Comp Total	0.0	0	780
Total Policy Changes	0.0	0	780
Total 2007-09 Biennium	0.0	0	5,705
Difference from 2005-07	0.0	0	784
% Change from 2005-07	0.0%	0.0%	15.9%

Comments:

1. Staff Attorney Retention - In an effort to retain its legal staff and provide consistent, reliable customer service, the Municipal Research Services Center (MRSC) will increase salaries for these staff at the start of the biennium. The 1.6 percent increase for legal staff is in addition to increases provided to all staff in the next recommended item. (County Research Services Account-State, City and Town Research Services Account-State)

2. Compensation Revisions - MRSC will provide all staff with a three percent salary increase. (County Research Services Account-State, City and Town Research Services Account-State)

3. Special Districts - Funds are provided for research and assistance to ports and special purpose districts. (Senate Bill 5902)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Minority & Women's Business Enterp
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	17.0	0	3,196
2007-09 Maintenance Level	17.0	0	3,294
Total 2007-09 Biennium	17.0	0	3,294
Difference from 2005-07	0.0	0	98
% Change from 2005-07	0.0%	0.0%	3.1%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of General Administration
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	576.1	681	133,718
2007-09 Maintenance Level	583.6	937	156,776
Policy Non-Comp Changes:			
1. State Facility Planning	2.0	0	345
2. Real Estate Planning Resources	2.0	0	273
3. Facilities Critical Support	9.0	0	1,485
4. Facilities Control Systems	1.0	0	542
Policy -- Non-Comp Total	14.0	0	2,645
Total Policy Changes	14.0	0	2,645
Total 2007-09 Biennium	597.6	937	159,421
Difference from 2005-07	21.5	256	25,703
% Change from 2005-07	3.7%	37.6%	19.2%

Comments:

2. Real Estate Planning Resources - Additional staff will help customers plan for their space needs, which will result in better management of state-owned and state-leased facilities. (General Administration Services Account-State, General Administration Services Account-Nonappropriated)

3. Facilities Critical Support - This investment addresses numerous maintenance needs related to Capitol Campus buildings, grounds, and parks. It provides mechanical support for the Legislative Building, Office Building Two (OB-2), and the Highways-Licenses Building; one staff position for Heritage Park grounds maintenance; scheduled window washing for campus facilities; and an increase in custodians and supplies to fully implement "green" cleaning standards. (General Administration Services Account-State)

4. Facilities Control Systems - One additional information technology staff position will support the building control systems integral to the operation of 35 Capitol Campus buildings used by more than 30,000 state employees, elected officials, and the public. In addition, this funding will complete development of the Facility Information Management System to link separate facility databases in order to help better manage the state's facilities. (State Vehicle Parking Account-Nonappropriated, General Administration Services Account-State, General Administration Services Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Information Services
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	436.9	2,184	222,625
2007-09 Maintenance Level	465.5	3,097	242,887
Policy Non-Comp Changes:			
1. Expand Justice Information Network	1.0	2,954	2,954
2. High-Risk Server Replacement	0.0	0	430
3. Critical Patient Info Initiative	0.0	2,000	2,000
4. Digital Learning Commons	0.0	1,250	1,250
5. Enterprise E-mail Archive Service	1.5	0	1,868
6. UI Tax Information Systems (TAXIS)	0.0	0	12,054
7. Tracking Computer Upgrades & Change	0.0	0	503
8. Eastern State Hospital IHIS	0.0	2,340	2,340
9. Health Care Info Demonstration	0.0	1,000	1,000
10. Project Management	5.0	0	2,729
11. Accessible Labor Market Data	0.0	0	212
12. Small Agency Technology Pool	0.0	500	500
13. Enterprise System Integration	6.3	0	2,212
Policy -- Non-Comp Total	13.8	10,044	30,052
Total Policy Changes	13.8	10,044	30,052
Total 2007-09 Biennium	479.3	13,141	272,939
Difference from 2005-07	42.5	10,957	50,314
% Change from 2005-07	9.7%	501.7%	22.6%

Comments:

1. Expand Justice Information Network - Funding is provided to expand the Justice Information Network to provide all counties with access to criminal records and other criminal justice information that is currently spread across a number of separate information systems. (Public Safety and Education Account-State)

2. High-Risk Server Replacement - Funding is provided on a one-time basis to replace servers within the Employment Security Department. The Department of Information Services will consult with the Employment Security Department regarding the purchase. (Unemployment Compensation Administration Account--Federal)

3. Critical Patient Info Initiative - Funding is provided on a one-time basis for a feasibility study and pilot project to develop an emergency medical response health management record system for emergency medical personnel in King, Snohomish, Thurston, and Whatcom counties and the City of Vancouver. (Health Services Account-State)

4. Digital Learning Commons - Support is provided to the Digital Learning Commons to improve access to educational opportunities and learning resources for all students and teachers in Washington State through high quality educational materials, online courses, and technology tools. (General Fund-State)

5. Enterprise E-mail Archive Service - Funding is provided on a one-time basis for the purchase of an enterprise e-mail archive service for the long-term management of information contained in e-mail messages and electronic calendars. (Data Processing Account Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Information Services

6. UI Tax Information Systems (TAXIS) - Funding is provided on a one-time basis through the Reed Act to begin replacement of the Employment Security Department's mainframe unemployment insurance tax information system (TAXIS) and its ancillary subsystems. These systems were originally implemented in 1984. The Employment Security Department has hired a consultant to develop a requirements and feasibility study for UI-tax computer systems. Funding is to be released upon approval by the Information Services Board. The Department of Information Services will consult with Employment Security Department on the replacement of the system. (Unemployment Compensation Administration Account-Federal)

7. Tracking Computer Upgrades & Change - Funding is provided on a one-time basis through the Reed Act for the purchase of software to coordinate the Employment Security Department's information technology routine maintenance and modifications in order to decrease system failures and increase the Employment Security Department's productivity. The Department of Information Services will consult with the Employment Security Department regarding the purchase of software. (Unemployment Compensation Administration Account-Federal)

8. Eastern State Hospital IHIS - Funding is provided on a one-time basis to connect Eastern State Hospital (ESH) to the Integrated Hospital Information System (IHIS). The IHIS is intended to improve coordination between ESH and community clinics and to provide remote access to specialist services and training programs. Prior to any purchase of goods or services, a feasibility plan must be approved by the Information Services Board. (General Fund-State)

9. Health Care Info Demonstration - Funding is provided on a one-time basis for the Department of Corrections (DOC) to conduct a demonstration project that facilitates and expedites the transfer of inmate health information between state and local correctional facilities. Of the funding provided, \$750,000 is for the DOC to purchase or contract for the electronic medical record system to include, at a minimum, one city jail, one county jail, and one state correctional facility. \$250,000 is for the DOC to manage and implement the program, conduct the research, and complete the required report.

10. Project Management - Funding is provided to establish a project and portfolio management office within the Department to ensure the success of state information technology projects. (Data Processing Revolving Account-State)

11. Accessible Labor Market Data - Funding is provided on a one-time basis to improve the Employment Security Department's distribution of labor market and other economic data. Information is currently organized by topic; an online tool will automatically update area-specific data to provide decision makers with more reliable, timely, and useful regional workforce and economic information. The Department of Information Services will consult with the Employment Security Department regarding the online tool's development. (Administrative Contingency Account-State)

12. Small Agency Technology Pool - Funding is provided to connect small agencies to the state government information services network and to provide them with support for enterprise services such as e-mail, active directory, security, and management of Internet sites. (General Fund-State)

13. Enterprise System Integration - Funding is provided for the integration of information technology systems within state government. Agencies will use this new enterprise service to meet their data integration business needs. (Data Processing Revolving Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	210.4	0	43,103
2007-09 Maintenance Level	215.4	0	43,149
Policy Non-Comp Changes:			
1. Market Conduct Oversight Program	2.3	0	464
2. Reviewing More Benefit Contracts	1.0	0	183
3. Health Care Cost Study	0.0	0	71
Policy -- Non-Comp Total	3.3	0	718
Total Policy Changes	3.3	0	718
Total 2007-09 Biennium	218.7	0	43,867
Difference from 2005-07	8.3	0	764
% Change from 2005-07	3.9%	0.0%	1.8%

Comments:

1. Market Conduct Oversight Program - The 2006 Supplemental Budget authorized the Insurance Commissioner to begin implementation of the Market Conduct Oversight Program, which regulates insurance products sold in the state. Increased appropriation authority is provided to fully implement the program. (Insurance Commissioner's Regulatory Account-State)

2. Reviewing More Benefit Contracts - All health care benefit contracts sold in the state must be filed with, and accepted or approved by, the Office of Insurance Commissioner (OIC). In anticipation of further increases in contract filings and the introduction of additional insurance products, OIC will hire an additional staff person to address the workload increase. (Insurance Commissioner's Regulatory Account-State)

3. Health Care Cost Study - Funding is provided for the health care administrative cost study required by Engrossed Second Substitute Senate Bill 5930 (recommendations of the blue ribbon commission on health care).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Board of Accountancy
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	10.3	0	2,236
2007-09 Maintenance Level	10.3	0	2,327
Policy Non-Comp Changes:			
1. Increasing Investigative Resources	1.0	0	185
Policy -- Non-Comp Total	1.0	0	185
Total Policy Changes	1.0	0	185
Total 2007-09 Biennium	11.3	0	2,512
Difference from 2005-07	1.0	0	276
% Change from 2005-07	9.7%	0.0%	12.3%

Comments:

1. Increasing Investigative Resources - The budget provides funding for the board to hire an additional field investigator. This doubles the number of field investigators serving the board, will address their investigation backlog, and allow for enhanced inspections of accountants violating professional standards. (Certified Public Accountants' Account-State)

2007-09 Omnibus Operating Budget
Forensic Investigations Council
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	283
2007-09 Maintenance Level	0.0	0	277
Total 2007-09 Biennium	0.0	0	277
Difference from 2005-07	0.0	0	-6
% Change from 2005-07	0.0%	0.0%	-2.1%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	28.5	0	8,627
2007-09 Maintenance Level	28.5	0	8,961
Total 2007-09 Biennium	28.5	0	8,961
Difference from 2005-07	0.0	0	334
% Change from 2005-07	0.0%	0.0%	3.9%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
WA State Liquor Control Board
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,042.9	3,466	199,530
2007-09 Maintenance Level	1,030.7	3,438	199,755
Policy Non-Comp Changes:			
1. Vehicle Replacement Program	0.0	0	1,502
2. Retail Division Enhancement	6.0	0	1,253
3. IT Weekend Coverage for Stores	0.6	0	86
4. Replace Trucks & Forklifts	0.0	0	884
5. Replace Store Equipment	0.0	0	884
6. Liquor Store Risk Management	0.0	0	2,902
7. Retail Business Operations	107.5	0	11,262
8. Distribution Center Support Staff	3.0	0	275
9. Liquor Enforcement Training Academy	0.0	0	432
10. Increase IT Service Support	8.0	0	1,277
11. Acquire New Headquarter Space	0.0	0	788
12. Microbreweries*	0.3	0	91
13. Sunday Sales*	24.8	0	2,070
Policy -- Non-Comp Total	150.2	0	23,706
Total Policy Changes	150.2	0	23,706
Total 2007-09 Biennium	1,180.9	3,438	223,461
Difference from 2005-07	138.1	-28	23,931
% Change from 2005-07	13.2%	-0.8%	12.0%

Comments:

1. Vehicle Replacement Program - Funding is provided to replace the Liquor Control Board's (LCB) enforcement vehicle fleet with vehicles on a contract with the Department of General Administration. (Liquor Revolving Account-State)

2. Retail Division Enhancement - Funding is provided for the implementation of the audit watch program and the ongoing maintenance of the retail divisions Point of Sale system. Three positions are needed during the 2007-09 biennium only and three permanent staff are needed to support ongoing daily operations. (Liquor Revolving Account-State)

3. IT Weekend Coverage for Stores - Funding is provided for additional information technology assistance to liquor stores on weekends. (Liquor Revolving Account-State)

4. Replace Trucks & Forklifts - Funding is provided for the Distribution Center to purchase two forklifts and lease ten turret trucks. The truck leases will include maintenance and be renewed every three years. (Liquor Revolving Account-State)

5. Replace Store Equipment - Funding is provided to replace coolers in 150 liquor stores and purchase other store fixtures. Only fixtures for relocated stores will be an ongoing expense. (Liquor Revolving Account-State)

6. Liquor Store Risk Management - Funding is provided for armored car services, increased store security, and additional video surveillance for state liquor stores. Armored car services for all 161 state liquor stores and an increase in off-duty police or private security officers are ongoing costs. Installment of front store safes and cameras are one-time costs. (Liquor Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget WA State Liquor Control Board

7. Retail Business Operations - Funding is provided to improve the efficiency and effectiveness of the retail business operations. Additional store hours, support staff for store operations, and employee training will help the agency continue a major, strategic upgrade begun in the current biennium. Staffing hours will be added in all 161 stores. (Liquor Revolving Account-State)

8. Distribution Center Support Staff - Funding is provided for three additional FTE's to help keep up with the Distribution Center's increased workload. (Liquor Revolving Account-State)

9. Liquor Enforcement Training Academy - Funding is provided for a new Liquor Control Board officer training program to be created at the Criminal Justice Training Commission (CJTC) Basic Law Enforcement Academy. Graduates of this program would be certified by CJTC as LCB officers. (Liquor Revolving Account-State)

10. Increase IT Service Support - Funding is provided for additional information technology (IT) staff to support the planned growth in retail operations. The IT staff must submit a long term IT plan to the Department of Information Services. (Liquor Revolving Account-State)

11. Acquire New Headquarter Space - The headquarters occupy 56,400 square feet of a 80,000 plus square feet facility in Olympia. Funding will also allow LCB to take over an additional 9,000 square feet to provide adequate space for existing staff and anticipated growth for business operations. (Liquor Revolving Account)

12. Microbreweries* - Funding is provided for the implementation of E2SHB 5859 (liquor licenses) which changes many laws in regards to liquor licensing including adding a hotel license and allowing for microbreweries to have a second location.

13. Sunday Sales* - Funding is provided for the implementation of SB 5902 (Sunday sales) which requires the Liquor Control Board to open 29 additional stores on Sundays.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Utilities and Transportation Comm
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	154.0	0	40,746
2007-09 Maintenance Level	151.7	0	33,974
Policy Non-Comp Changes:			
1. Broadband Technology Study	0.0	160	160
Policy -- Non-Comp Total	0.0	160	160
Total Policy Changes	0.0	160	160
Total 2007-09 Biennium	151.7	160	34,134
Difference from 2005-07	-2.3	160	-6,612
% Change from 2005-07	-1.5%	0.0%	-16.2%

Comments:

1. Broadband Technology Study - Funding is provided for a survey to identify factors preventing the widespread availability and use of broadband technologies. The commission will report its findings to the appropriate House and Senate committees by December 31, 2007.

2007-09 Omnibus Operating Budget
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	3.8	0	980
2007-09 Maintenance Level	4.0	0	1,006
Policy Non-Comp Changes:			
1. Secured Data Backups	0.0	0	4
2. Additional Board Members	0.0	0	9
Policy -- Non-Comp Total	0.0	0	13
Total Policy Changes	0.0	0	13
Total 2007-09 Biennium	4.0	0	1,019
Difference from 2005-07	0.2	0	39
% Change from 2005-07	5.3%	0.0%	4.0%

Comments:

1. Secured Data Backups - Funding is provided to purchase daily secured backups of the agency's critical and confidential data from the Department of Information Services. (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State).

2. Additional Board Members - Funding is provided for administrative and support costs associated with implementing House Bill 1475 (Additional Board Members). (Volunteer Firefighters' and Reserve Officers' Relief and Pension Administrative Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	290.3	25,221	316,625
2007-09 Maintenance Level	250.1	19,199	93,390
Policy Non-Comp Changes:			
1. Disaster and Security Planning	1.0	152	152
2. Tsunami/Earthquake Program Support	1.0	168	168
3. Emergency Alert System Upgrades	0.0	250	250
4. Homeland Security Grants	27.0	0	61,000
5. Disaster Recovery Projects	21.5	0	70,308
6. Pre-Disaster Mitigation Grants	0.0	0	1,609
7. WIN 211	0.0	2,000	2,000
8. Olympia EMD Lease Savings	0.0	-288	-288
Policy -- Non-Comp Total	50.5	2,282	135,199
Total Policy Changes	50.5	2,282	135,199
Total 2007-09 Biennium	300.6	21,481	228,589
Difference from 2005-07	10.4	-3,740	-88,036
% Change from 2005-07	3.6%	-14.8%	-27.8%

Comments:

- 1. Disaster and Security Planning** - One-time funding is provided for Joint Forces and State Guard Exercises.
- 2. Tsunami/Earthquake Program Support** - Funding is provided to continue a tsunami/earthquake planning and communication function, currently funded from the Nisqually Earthquake Account..
- 3. Emergency Alert System Upgrades** - Funding is provided to convert the Emergency Alert System "this is a test, had this been a real emergency..." to convert from analog to digital. Ongoing funding is \$30,000 per fiscal year; \$190,000 is one-time.
- 4. Homeland Security Grants** - Spending authority is provided for federal fiscal year 2006 Homeland Security Grant program funds which were not spent in the 2005-07 Biennium (\$21 million), and for the anticipated \$40 million federal fiscal year 2007 Homeland Security Grant and Buffer Zone Protection program expected to be awarded in the summer of 2007. (General Fund-Federal)
- 5. Disaster Recovery Projects** - Funding is provided for repairs needed as a result of Presidentially declared disasters in Washington state. These disasters are the October 2003 Floods, January-February 2006 Winter Storms, 2001 Nisqually Earthquake, November 2006 Floods and the Hanakkah Eve Windstorm (December 2006). Funding is also necessary to complete the projects under the Public Assistance Program and the Hazard Mitigation Grant program. (Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State; Nisqually Earthquake Account-Federal).
- 6. Pre-Disaster Mitigation Grants** - Authority is provided for federal pre-disaster mitigation funds expected to be awarded through the Department to Thurston County for a bank stabilization and bridge replacement project along Independence Road, and to Anacortes for seismic retrofitting of the city municipal building. The non-federal match for these awards will be provided by the local jurisdictions. (General Fund -Federal)
- 7. WIN 211** - Funding is provided to expand Win 211 coverage statewide.
- 8. Olympia EMD Lease Savings** - Savings are taken to reflect a move of emergency management division staff from Olympia to Camp Murray. The lease savings are \$12,000/month.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Employment Relations Comm
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	43.2	5,716	8,670
2007-09 Maintenance Level	43.6	5,896	8,977
Total 2007-09 Biennium	43.6	5,896	8,977
Difference from 2005-07	0.5	180	307
% Change from 2005-07	1.0%	3.2%	3.5%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
LEOFF 2 Retirement Board
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	6.0	0	1,912
2007-09 Maintenance Level	6.0	0	1,979
Total 2007-09 Biennium	6.0	0	1,979
Difference from 2005-07	0.0	0	67
% Change from 2005-07	0.0%	0.0%	3.5%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	15.6	1,476	2,527
2007-09 Maintenance Level	15.6	1,535	3,142
Policy Non-Comp Changes:			
1. Meeting Archaeology Demand	1.0	188	188
2. Heritage Barn Preservation #	0.0	60	60
3. History Link Grant	0.0	300	300
4. Grave & Cemetery Protection	0.0	50	50
Policy -- Non-Comp Total	1.0	598	598
Total Policy Changes	1.0	598	598
Total 2007-09 Biennium	16.6	2,133	3,740
Difference from 2005-07	1.0	657	1,213
% Change from 2005-07	6.4%	44.5%	48.0%

Comments:

1. Meeting Archaeology Demand - Funding is provided to increase the capacity of the department to perform reviews of construction applications and to provide technical assistance. The department is responsible for reviewing local government applications for construction-related archaeological and historic site impacts under statutes such as the State Environmental Policy Act and Shoreline Management Act. For the five-year period ending in 2005, the number of application reviews increased more than 100 percent to 2,800, and review time increased from three to 24 days, exceeding the statutory review limit of 14 days. Technical assistance needs of local government clients have increased as well. A combination of one-time and ongoing funding and full-time staff are provided to meet this increasing workload, and to reduce application review turnaround time to under 14 days.

2. Heritage Barn Preservation # - Funding is provided to implement Substitute Senate Bill No. 5542 (heritage barn preservation). The bill creates a heritage barn recognition program, requires a survey of heritage barns, and creates a mechanism for providing grants to improve heritage barns. There is a corresponding step in the capital budget for this item. If the bill is not enacted by June 30, 2007, funding lapses.

3. History Link Grant - The budget provides funding to continue the history link grant through the 2007-09 biennium.

4. Grave & Cemetery Protection - One-time funding is provided to the office to work jointly with the Office of Archeology and Historic Preservation to study the issues surrounding the discovery of human remains, both Indian and non-Indian. The study shall examine the legal processes used to dedicate graves and human remains as cemeteries, the legal process of decertifying a cemetery, and the legal process to permit the removal of human remains from property. This study shall also assess endangered cemeteries, and current and older historic sites. Findings and recommendations to the legislature, shall include: (1) a state-wide strategy and action plan on ensuring that all discoveries of human remains are reported; and (2) a process to ensure that all human remains, graves, and cemeteries are treated equally and with the respect due to a finite, irreplaceable cultural resource of the people of Washington. The recommendations and model legislation are due by November 30, 2007.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Growth Management Hearings Board
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	12.0	3,169	3,169
2007-09 Maintenance Level	12.5	3,404	3,404
Policy Non-Comp Changes:			
1. Increasing Mediation Services	1.0	300	300
Policy -- Non-Comp Total	1.0	300	300
Total Policy Changes	1.0	300	300
Total 2007-09 Biennium	13.5	3,704	3,704
Difference from 2005-07	1.5	535	535
% Change from 2005-07	12.5%	16.9%	16.9%

Comments:

1. Increasing Mediation Services - Funding is provided to hire one assistant who would provide paralegal support to all three Growth Management Hearings Boards. Funding is also provided for contracted mediation services to encourage settlement of cases.

2007-09 Omnibus Operating Budget
State Convention and Trade Center
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	161.0	0	77,003
2007-09 Maintenance Level	161.0	0	83,029
Policy Non-Comp Changes:			
1. Operations and Maintenance	0.0	0	1,857
2. Promoting the WSCTC	0.0	0	4,232
3. Long Term Maint & Improvements	0.0	0	1,540
Policy -- Non-Comp Total	0.0	0	7,629
Total Policy Changes	0.0	0	7,629
Total 2007-09 Biennium	161.0	0	90,658
Difference from 2005-07	0.0	0	13,655
% Change from 2005-07	0.0%	0.0%	17.7%

Comments:

1. Operations and Maintenance - Additional funding will allow the State Convention and Trade Center to fill vacant positions, provide salary increases to its employees, pay for utility rate increases, and perform minor maintenance on the Convention Center Facilities. (State Convention and Trade Center Operations Account-State)

2. Promoting the WSCTC - This item grants expenditure authority related to a projection by the Department of Revenue of increased revenues during the 2007-09 biennium from the excise tax on hotel and motel rooms from lodging facilities of 60 or more rooms within King County and the City of Seattle. Funds will be used for Convention Center operations related to marketing the facilities and services of the Center and promoting the locale as a convention and visitor destination. (Convention and Trade Center Operating Account-State)

3. Long Term Maint & Improvements - Funds are provided for projects identified in the Center's maintenance plan. (State Convention and Trade Center Operations Account-State).

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
WA State Health Care Authority
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	289.4	468,290	648,762
2007-09 Maintenance Level	284.6	552,157	732,310
Policy Non-Comp Changes:			
1. Benefits Admin & Insur Acctg System	16.0	2,460	25,480
2. Information Technology	1.0	566	1,074
3. Prescription Drug Consortium	1.5	679	679
4. Basic Health Plan Enrollment	0.0	8,222	9,788
5. Blue Ribbon Commission Reports	1.0	90	90
6. Community Collaboratives Grants	0.0	1,000	1,000
7. Community Health Ctr Dental Grants	0.0	2,000	2,000
8. Dependent Coverage IT System Costs	0.0	350	350
9. Health Insurance Connector	2.0	2,137	2,137
10. Wahkiakum Rural Health Clinic	0.0	250	250
11. State Employee Health Pilot	0.0	1,200	1,200
12. New Self-Insured Co-Pay Plan	0.0	0	1,722
13. Washington State Quality Forum	4.0	1,328	1,328
Policy -- Non-Comp Total	25.5	20,282	47,098
Total Policy Changes	25.5	20,282	47,098
Total 2007-09 Biennium	310.1	572,439	779,408
Difference from 2005-07	20.7	104,149	130,646
% Change from 2005-07	7.2%	22.2%	20.1%

Comments:

1. Benefits Admin & Insur Acctg System - Funding is provided for the replacement of the benefit administration and insurance accounting system (BAIAS) for the Public Employees' Benefits Board (PEBB) benefits administration and insurance accounting and for the Basic Health (BH) insurance accounting system. (Health Services Account-State, General Fund-Federal, State Health Care Authority Administration Account-State)

2. Information Technology - Funding is provided for investment in new telephone infrastructure that will align information technology infrastructure with performance requirements. (General Fund-Federal, Health Services Account-State, State Health Care Authority Administration Account-State)

3. Prescription Drug Consortium - Funding is provided to continue the operation of the Prescription Drug Purchasing Consortium, which allows local governments, private entities, and individuals who are uninsured or underinsured to benefit from the consortium's purchasing power. An interstate agreement with Oregon will expand the purchasing program. (Health Services Account-State)

4. Basic Health Plan Enrollment - The Basic Health Plan enrollment is expanded by an additional 1,200 slots by January 2008, increasing to 3,000 slots by January 2009, to allow health care coverage for a total of 109,500 adults and children below 200 percent of the federal poverty level. (Health Services Account--State, Basic Health Plan Trust-Non-Appropriated)

5. Blue Ribbon Commission Reports - In accordance with E2SSB 5930 (blue ribbon commission), funding is provided for expert consulting and staffing to support two reports: 1) a five-year plan to change reimbursement within state purchased health care that rewards quality health outcomes due September 2007, and 2) a report on trends in unnecessary emergency room use, and demonstration pilot design due December 2007. (Health Services Account - State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget WA State Health Care Authority

6. Community Collaboratives Grants - Funding is provided to continue the Community Collaborative Grant program established in Chapter 67, Laws of 2006 (E2SSB 6459), which provides two-year grants to community-based organizations that address access to medical treatment, efficient use of health care resources, and quality care for low income or uninsured persons. The applicant organizations must assure measurable improvements in health access within their service region, demonstrate active collaboration with key community partners, and provide two dollars in matching funds for each grant dollar awarded. (Health Services Account-State)

7. Community Health Ctr Dental Grants - Funding is provided for grants to community clinics that provide dental services to low-income clients. (Health Services Account-State)

8. Dependent Coverage IT System Costs - In accordance with Engrossed Second Substitute Bill 5930 (blue ribbon commission), funding is provided for the authority to update its benefit administration and insurance accounting system to accommodate the expansion of dependent coverage to age 25. (Health Services Account-State)

9. Health Insurance Connector - In accordance with Engrossed Second Substitute Senate Bill 5930 (blue ribbon commission), an advisory board is established to collaborate with the Authority to design the Washington State Health Insurance Connector, which is envisioned as an insurance exchange to lower the cost of health care for individuals and small employers. A report and implementing legislation is due by December 2007. (Health Services Account - State)

10. Wahkiakum Rural Health Clinic - One-time funding is provided to the Wahkiakum Family Practice Clinic to address a short-term financing crisis. (Health Services Account)

11. State Employee Health Pilot - In accordance with Engrossed Second Substitute Senate Bill 5930 (blue ribbon commission), a state employee health pilot is established. This pilot involves several state agencies (DNR, L&I, DOH, and DOP) which will apply best practices in health promotion and wellness. The project will measure specific reductions in health risk factors related to obesity, diabetes, and absenteeism, and requires an evaluation report to the legislature annually beginning December 2008. (Health Services Account-State)

13. Washington State Quality Forum - In accordance with Engrossed Second Substitute Senate Bill 5930 (blue ribbon commission), the Washington State Quality Forum is established. The 11-member forum will collaborate with the Puget Sound Health Alliance to collect and disseminate research and data on quality health care, adopt evaluation measures to compare health care cost, quality, and provider performance, and produce an annual quality report. (Health Services Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	48.7	5,824	7,145
2007-09 Maintenance Level	48.7	5,626	7,392
Policy Non-Comp Changes:			
1. Restore Commission Outreach	0.0	48	48
2. Improve Investigation Timeliness	0.0	260	260
3. Replace Reduced Federal Funding	0.0	219	-219
Policy -- Non-Comp Total	0.0	527	89
Total Policy Changes	0.0	527	89
Total 2007-09 Biennium	48.7	6,153	7,481
Difference from 2005-07	0.0	329	336
% Change from 2005-07	0.0%	5.7%	4.7%

Comments:

1. Restore Commission Outreach - Since 2003, the commissioners have met monthly in SeaTac. The budget provides funding for the commissioners to hold their monthly meetings throughout the state, in order to become more available to the state's citizens. The average cost of a meeting is \$2,000.

2. Improve Investigation Timeliness - The budget provides funding for the commission to hire one civil rights specialist and one civil rights investigator to assist the commission in shortening its case investigation time, which currently averages 210 days per case.

3. Replace Reduced Federal Funding - The budget provides one-time funding for Fiscal Year 2008 for the commission to adjust to a shortfall in federal revenues.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	158.4	0	32,946
2007-09 Maintenance Level	157.8	0	33,599
Total 2007-09 Biennium	157.8	0	33,599
Difference from 2005-07	-0.6	0	653
% Change from 2005-07	-0.4%	0.0%	2.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Criminal Justice Training Comm
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	38.2	22,231	22,839
2007-09 Maintenance Level	38.2	23,255	23,863
Policy Non-Comp Changes:			
1. Additional Academies	0.0	2,029	2,029
2. JBRS and SAVIN Programs - WASPC	0.0	2,235	2,235
3. Vendor Rate Increase	0.0	42	42
Policy -- Non-Comp Total	0.0	4,306	4,306
Total Policy Changes	0.0	4,306	4,306
Total 2007-09 Biennium	38.2	27,561	28,169
Difference from 2005-07	0.0	5,330	5,330
% Change from 2005-07	0.0%	24.0%	23.3%

Comments:

1. Additional Academies - One-time funding is provided for additional Basic Law Enforcement Academies based on the Criminal Justice Training Commission survey of local law enforcement agencies' needs . The budget assumes 4 additional academies each fiscal year, 34 students per academy and a cost of \$239,000 per academy. A proviso directs the Office of Financial Management to develop a forecast for future local law enforcement hiring, to inform the CJTC and the Legislature on the demand for future training. Additional funds are also provided for increased costs associated with Emergency Vehicle Operator Course (EVOC) training conducted under contract at the Washington State Patrol Academy. (Public Safety and Education Account-State)

2. JBRS and SAVIN Programs - WASPC - Funding is provided to the Washington Association of Sheriffs and Police Chiefs (WASPC) to continue the Jail Booking and Reporting System (JBRS) and the Statewide Automated Victim Information and Notification System (SAVIN). (Public Safety and Education Account-State)

3. Vendor Rate Increase - Funding is provided for a vendor rate increase of 3.2% in the first year and 2.0% in the second year for the food vendor at the Basic Law Enforcement Academy.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	2,643.5	44,782	536,741
2007-09 Maintenance Level	2,601.4	46,913	536,876
Policy Non-Comp Changes:			
1. Factory Assembled Structures	1.0	199	199
2. COHE Expansion Evaluation	0.0	0	382
3. Independent Medical Exam Schedulers	2.1	0	268
4. Pension Benefits Specialists	2.2	0	354
5. Consultation/Outreach Worker Safety	4.2	0	1,552
6. Med Provider Timely Reimbursement	7.6	0	1,261
7. Claim Suppression Investigations #	2.2	0	363
8. Farm Labor Contractors	2.1	0	484
9. Industrial Insurance Fund Audits	0.0	0	476
10. Medical Advisory Committees	0.0	0	558
11. Increasing Prevailing Wage Services	2.1	0	520
12. Perm Total Disability Study	0.6	0	605
13. Controlling PT/OT Therapy Costs	1.1	0	2,413
14. Trade Regulation #	1.1	131	291
15. Minimum Monthly Benefits #	1.1	208	930
16. Blue Ribbon Commission #	2.2	0	730
17. Industrial Insurance Ombudsman #	4.0	0	874
18. Family & Medical Leave Insurance #	35.0	0	18,665
19. Notices to Employers #	0.3	0	150
20. Safety & Health Investments	0.0	0	8,000
21. Retrospective Rating Plan Review	0.0	0	600
22. Voc Rehab Staffing Impact #	0.0	0	822
23. Voc Rehab Legislation #	10.9	0	2,247
24. Improve Vocational Services	2.2	0	333
Policy -- Non-Comp Total	81.9	538	43,077
Total Policy Changes	81.9	538	43,077
Total 2007-09 Biennium	2,683.3	47,451	579,953
Difference from 2005-07	39.8	2,669	43,212
% Change from 2005-07	1.5%	6.0%	8.1%

Comments:

1. Factory Assembled Structures - The department is responsible for reviewing and approving factory-assembled structures, recreational vehicles, and recreational park trailer plans annually for businesses and homeowners. Recently, there has been an increase in the number and size of the structures. Additional resources are provided to eliminate the review and appeal backlog, and to provide a ten working day turnaround for reviewing plans.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget

Department of Labor and Industries

2. COHE Expansion Evaluation - Funds are provided to evaluate the recent expansion of a program to improve treatment of injured workers and return them to their jobs sooner. The Centers of Occupational Health and Education (COHEs) are located in Spokane and Renton. The 2005-07 biennial budget provided for an expansion of existing COHEs and the development of two new small COHEs. Funds are provided for the University of Washington to evaluate this expansion and the continuing effectiveness of the Spokane and Renton COHEs, and to determine if COHE best practices and outcomes can also be achieved in rural counties. (Medical Aid Account-State)

3. Independent Medical Exam Schedulers - Because of the increased number and complexity of worker compensation claims cases, additional resources are needed to schedule timely independent medical exams. (Accident Account-State, Medical Aid Account-State)

4. Pension Benefits Specialists - Additional resources are provided to increase the timeliness of payments to recipients on newly created pensions, to increase cost recovery by eliminating the backlog of Social Security offset adjustments, to conduct quality control recalculation of pension benefit amounts in response to a State Auditor finding, and to provide more timely responses to customer questions. (Accident Account-State, Medical Aid Account-State)

5. Consultation/Outreach Worker Safety - Funding is provided to increase the quantity and quality of workplace safety education, consultation services, and training in consultation and compliance. Funds also will be used to foster recognition, cooperative programs, and partnerships and alliances aimed at small businesses and high hazard industries. (Accident Account-State, Medical Aid Account-State)

6. Med Provider Timely Reimbursement - Fewer doctors are willing to treat injured workers in the workers' compensation system. Funding is provided to address the providers' concerns by making it easier to use the complex workers' compensation system, reduce the time needed to process bills, and speed up bill payments. Health care provider account representatives will work with providers to remove barriers and solve billing issues. (Medical Aid Account-State)

7. Claim Suppression Investigations # - Funding is provided to implement Substitute Senate Bill No. 5443 (claim suppression). The legislation provides for investigation of claim suppression allegations, gives the department authority to subpoena claim records, and authorizes penalties. It also allows the department to waive time limits for filing a claim when a worker has not filed within the statute of limitations due to claim suppression. If the legislation is not enacted by June 30, 2007, funding lapses. (Accident Account-State, Medical Aid Account-State)

8. Farm Labor Contractors - Additional resources are provided in response to a recent high-profile farm labor contractor (FLC) fraud and abuse case and ongoing concerns that seasonal labor shortages will increase demand for FLC services. New staff will review FLC applications for legal requirements, perform compliance checks, and conduct outreach to farmers and landowners to aid in compliance with FLC law. (Accident Account-State, Medical Aid Account-State)

9. Industrial Insurance Fund Audits - Contract costs for implementation of legislation regarding industrial insurance fund audits have been higher than originally anticipated. In addition, the State Auditor's Office will contract out the Generally Accepted Accounting Principles (GAAP) and Statutory Accounting Principles (SAP) audits which will result in increased costs. (Accident Account-State, Medical Aid Account-State)

10. Medical Advisory Committees - Funding is provided to implement Engrossed Substitute Senate Bill No. 5290 (advisory committees). Medical and chiropractic advisory committees will assist the department in making evidence-based decisions to ensure safe and effective healthcare for workers and to reduce the financial risk of authorizing unproven therapies. Funding is provided to reimburse committee members, contract with a technical research specialist, and cover the committees' administrative costs. (Medical Aid Account-State)

11. Increasing Prevailing Wage Services - Beginning in July 2007, the transfer of 30 percent of prevailing wage revenues from the Public Works Administration Account (PWAA) to the General Fund-State Account will cease. This revenue to the PWAA will supply the funding for enforcement of prevailing wage laws, conduct outreach and education, and create a pilot project for on-line prevailing wage surveys. (Public Works Administration Account-State)

12. Perm Total Disability Study - Funding is provided for an independent study of employer claims in which workers were granted permanent total disability pension benefits under the workers' compensation system. The number of workers who were awarded such benefits, pursuant to RCW 51.08.160, has increased significantly over the past five years. The study will include analysis of the causes of the recent increase, including changes in injured worker demographics, and policies that affect benefit decisions. A comparison of Washington's permanent disability claims experience and injured worker outcomes with other states and jurisdictions will also be provided, along with future anticipated permanent disability trends. (Accident Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Labor and Industries

13. Controlling PT/OT Therapy Costs - Physical and occupational therapy costs the workers' compensation system \$63 million annually, or 12.8 percent of the total health care benefits paid. The department currently reviews the effectiveness of physical therapy at the 40th visit. Occupational therapy is not reviewed at all. Much of the treatment beyond 24 visits does not appear to improve a worker's outcome, and in some cases, extends disability because a more effective treatment plan has not been implemented. Funding is provided to conduct utilization reviews at 24 visits, the number recommended by the profession, and to hire staff to enter data from the utilization review into the claimant's file. It is estimated that this earlier review will save the Medical Aid Account \$5.0 million per biennium in benefits by eliminating inappropriate therapy. (Medical Aid Account-State)

14. Trade Regulation # - Funding is provided to implement Substitute Senate Bill No. 6106 (trade regulation). The bill requires the department to review regulations of trades in the construction industry that have been previously unregulated. If the bill is not enacted by June 30, 2007, the funding lapses. (General Fund--State, Electrical License Account--State, Plumbing Certificate Account--State)

15. Minimum Monthly Benefits # - Funding is provided to implement Engrossed Senate Bill No. 5675 (worker's compensation benefits). The bill modifies the minimum monthly amounts for death benefits and temporary or permanent total disability benefits for workers' compensation and crime victims' compensation programs. If the bill is not enacted by June 30, 2007, funding lapses. (Public Safety and Education Account--State, Accident Account--State, Medical Aid Account--State).

16. Blue Ribbon Commission # - Funding is provided to implement Engrossed Second Substitute Senate Bill No. 5930 (blue ribbon commission). The bill directs the department and the Department of Health to develop a five-year plan by September 1, 2007 to integrate disease and accident prevention and health promotion into all state health program. The departments will implement demonstration projects. Evaluation reports of the demonstration projects are due to the Legislature in December of 2008, 2009, and 2010. (Medical Aid Account-State)

17. Industrial Insurance Ombudsman # - Funding is provided to implement Substitute Senate Bill No. 5053 (industrial insurance ombudsman). The bill creates the office of the ombudsman for workers of industrial insurance self-insured employers. If the bill is not enacted by June 30, 2007, funding lapses.

18. Family & Medical Leave Insurance # - Funding is provided for the department to begin implementation of Engrossed Second Substitute Senate Bill No. 5956 (family and medical leave insurance). The bill establishes a new benefit program entitling a worker to paid leave for up to five weeks per year at a benefit level of \$250 per week for the following reasons: 1) birth or adoptive placement of a child; 2) a family member's (child, spouse or domestic partner, or parent) serious health condition); or 3) the worker's serious health condition. The paid leave provisions become effective October 1, 2009. The department will charge workers an initial premium of 2 cents per hour effective January 1, 2009. Funding is provided throughout the 2007-09 biennium in order for the department to prepare the administrative and information system changes required to implement and administer the bill according to the effective dates listed above. If the bill is not enacted by June 30, 2007, funding lapses. (Family Leave Account--State)

19. Notices to Employers # - Funding is provided to implement Engrossed Substitute Senate Bill No. 5915 (notices to employers). The bill the department to send an employer any printed material required by law or rule to be posted when an employer registers to pay industrial insurance taxes. Additionally, the department is required to develop forms to assist the worker in notifying his or her employer of a worker's compensation claim. Workers are then required to provide written notice of workers' compensation claims to employers within ten days of the date the worker receives medical treatment. If the bill is not enacted by June 30, 2007, funding lapses. (Medical Aid Account-State)

20. Safety & Health Investments - Funding is provided for the department to establish a program of new projects designed to demonstrate or validate new and improved techniques to safeguard the health and safety of employees. The projects funded must involve workplaces insured by the medical aid fund, and with priority given to fostering accident prevention through cooperation between employers and employees or their representatives. (Medical Aid Account--State)

21. Retrospective Rating Plan Review - Funding is provided for the department to contract with one or more independent experts to evaluate and recommend improvements to the retrospective rating plan. The evaluation should include how risks are pooled, the effects of including worker premium contributions in adjustment calculations, incentives for accident and illness prevention, return-to-work practices, and other sound risk-management strategies that are consistent with recognized insurance principles. (Medical Aid Account-State)

22. Voc Rehab Staffing Impact # - Funding is provided for the professional staff salary adjustments necessary to recruit and retain positions required for anticipated changes in work duties as a result of implementing Engrossed Substitute Senate Bill No. 5920 (vocational rehabilitation services). If the bill is not enacted by June 30, 2007, funding lapses. (Medical Aid Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Department of Labor and Industries**

23. Voc Rehab Legislation # - Funding is provided for Engrossed Substitute Senate Bill 5920 (vocational rehabilitation services) to support legislative reform to the vocational rehabilitation system to improve outcomes for injured workers who receive vocational services. If this bill is not enacted by June 30, 2007 the funding lapses. (Medical Aid Account-State)

24. Improve Vocational Services - Additional resources are provided for the Early Return to Work Program. This program makes it possible for vocational assessment services to be handled in-house, reducing the processing time and getting workers back to work sooner (18 days compared to 75 days). This process is projected to save over \$2 million dollars annually. (Medical Aid Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Indeterminate Sentence Review Board
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	11.5	2,667	2,667
2007-09 Maintenance Level	14.2	3,158	3,158
Policy Non-Comp Changes:			
1. Increase in Board Members	2.0	434	434
Policy -- Non-Comp Total	2.0	434	434
Total Policy Changes	2.0	434	434
Total 2007-09 Biennium	16.2	3,592	3,592
Difference from 2005-07	4.7	925	925
% Change from 2005-07	40.9%	34.7%	34.7%

Comments:

1. Increase in Board Members - Funding is provided to implement HB 1220 (Indeterminate Sentence Review Board members), which increases the board's membership by two additional members.

2007-09 Omnibus Operating Budget
Home Care Quality Authority
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	4.0	2,127	3,294
2007-09 Maintenance Level	4.0	2,877	2,877
Policy Non-Comp Changes:			
1. Ind Provider Home Care Worker CBA	0.0	185	185
2. Consumer Training	0.0	114	114
3. Referral Registry Operations	0.0	250	250
Policy -- Non-Comp Total	0.0	549	549
Total Policy Changes	0.0	549	549
Total 2007-09 Biennium	4.0	3,426	3,426
Difference from 2005-07	0.0	1,299	132
% Change from 2005-07	0.0%	61.1%	4.0%

Comments:

1. Ind Provider Home Care Worker CBA - Pursuant to the collective bargaining agreement negotiated in 2006, mentoring services are continued and expanded at the Home Care Quality Authority.

2. Consumer Training - Funding is provided to train persons with disabilities and the elderly who employ Medicaid-funded home care individual providers of personal care services. This training will improve recruitment and retention of home care workers. Training in effective management and employer rights will be delivered by trained peer consumer/employers or advocacy groups in either a classroom or in-home environment through a variety of formats.

3. Referral Registry Operations - Funding is provided to continue operation of four Referral and Workforce Resource Centers (RWRCs) that are funded under a federal grant which expires in fiscal year 2007. The RWRCs assist in placement of individual providers on the referral registry, provide 24-hour support, translation, and consumer/employer training for persons with disabilities and the elderly.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,345.7	179,557	914,113
2007-09 Maintenance Level	1,366.8	192,964	926,809
Policy Non-Comp Changes:			
1. Improve Chronic Care	0.0	358	358
2. Lcl Hlth Assessment Fed Rev Loss	0.2	215	-272
3. Molecular Lab Federal Rev Loss	0.2	166	0
4. Childhood Vaccines	0.0	16,649	16,649
5. Eliminate Disciplinary Case Backlog	8.2	0	1,985
6. Disc Actions Health Care Providers	9.2	34	1,535
7. Fish Advisory/Alternative to Toxics	1.6	0	0
8. Family Planning Clinics	0.0	4,000	4,000
9. Sex Education	0.3	75	75
10. Hepatitis C Strategic Plan	0.0	400	400
11. STD Screening & Treatment	1.3	824	824
12. Lifelong AIDS Alliance funding	0.0	2,200	2,200
13. Medical Information	0.0	0	64
14. Medical Nutritional Therapy	0.0	500	500
15. Metabolic Treatment Program	0.0	260	0
16. Neurodevelopmental Centers	0.0	1,290	1,290
17. Prescription Drug Monitoring	8.5	1,000	1,700
18. Pandemic Flu Preparedness	0.0	2,000	2,000
19. Local Public Health Funding	1.0	20,000	20,000
20. Puget Sound Partnership	0.5	78	380
21. Registered Counselor Review	2.7	0	435
22. Rules for Drainfields	0.5	140	140
23. Continue Autism Task Force	0.0	100	100
24. Expand Reclaimed Water Uses	0.0	177	177
25. Wastewater Onsite/Shellfish Survey	6.3	2,390	2,990
Policy -- Non-Comp Total	40.4	52,856	57,530
Total Policy Changes	40.4	52,856	57,530
Total 2007-09 Biennium	1,407.1	245,820	984,339
Difference from 2005-07	61.5	66,263	70,226
% Change from 2005-07	4.6%	36.9%	7.7%

Comments:

1. Improve Chronic Care - Funding is provided to evaluate the return on the chronic care training investment. All of Washington's major health plans are submitting data for this analysis, led by the University of Washington, which will compare health care utilization and costs for Medicaid, Basic Health Plan, and Uniform Medical Plan patients treated by primary care providers trained in the chronic care methodology to patients seen in practices that have not received the training. (General Fund - State)

2. Lcl Hlth Assessment Fed Rev Loss - The Department provides support to local health jurisdictions for community health assessment, which entails the collection and analysis of public health data to better understand community needs, through a one-time federal grant that will be discontinued as of September 30, 2007. Funding is provided to offset the loss of federal funds. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Health

3. Molecular Lab Federal Rev Loss - A Centers for Disease Control and Prevention (CDC) grant provided funding for two advanced microbiologists in the Public Health Laboratories molecular lab who conduct sample testing for the detection of diseases. The CDC funding for this activity ends as of December 31, 2006. Funding is provided to replace the loss of the federal grant. (General Fund-State, General Fund-Federal)

4. Childhood Vaccines - The state's universal vaccine program is expanded to include vaccinations recently approved in the federal Vaccination for Children program. Additional vaccines include rotavirus, a leading cause of childhood diarrhea, and human papilloma virus (HPV), recently discovered as a cause of cervical cancer, for females ages 11-13. (Health Services Account-State)

5. Eliminate Disciplinary Case Backlog - Funding is provided for fiscal year 2008 for the DOH Division of Health Systems Quality Assurance to eliminate the backlog of 699 health profession disciplinary cases. (Health Professions Account-State)

6. Disc Actions Health Care Providers - In accordance with 2SSB 5509 (health care providers), funding is provided for increased workload in the Office of Health Professions Quality Assurance (HPQA) due to changes to the Uniform Disciplinary Act. These changes include the requirement of a written signature on complaints to be considered for disciplinary action, and the requirement that probable cause be determined in order to merit an investigation for a complaint. (Health Professions Account, General Fund-State)

8. Family Planning Clinics - Funding is provided for family planning clinics to increase the capacity to provide family planning and reproductive health services to low-income men and women who are not otherwise eligible for services through the DSHS Medical Assistance Program. (General Fund-State)

9. Sex Education - Funding is provided to implement Engrossed Substitute Senate Bill 5297 (sexual health education), which requires that the Office of the Superintendent of Public Instruction, in consultation with DOH, develop a list of sexual health curricula that are consistent with the 2005 Guidelines for Sexual Health Information and Disease Prevention. (General Fund-State)

10. Hepatitis C Strategic Plan - Funding is provided for activities related to the Washington State Hepatitis C Strategic Plan, which include testing, counseling individuals who test positive for hepatitis C, educating the public on ways to prevent transmission, and epidemiologic support. (General Fund-State)

11. STD Screening & Treatment - Funding is provided to increase the Department's efforts to detect and treat chlamydia and gonorrhea, with the goal of preventing the spread of these diseases and their complications. Funding is provided to test and treat 18,000 high-risk people for these diseases. (General Fund-State)

12. Lifelong AIDS Alliance funding - One-time funding is provided to the Lifelong AIDS Alliance of King County to replace lost federal funding. (General Fund-State)

13. Medical Information - In accordance with Engrossed Substitute Senate Bill 5930 (blue ribbon commission), the state Department of Health will contract with the University of Washington so that all licensed physicians, physician assistants, advanced registered nurse practitioners, optometrists, and pharmacists in the state may have access to online journals, research databases, and other materials through the university health sciences library. Practitioners will pay an additional \$25 annual licensing fee for this benefit. (Health Professions Account)

14. Medical Nutritional Therapy - Funding is provided for medical nutritional therapy, which coordinates the nutritional needs with medications of clients with HIV/AIDS and other low-income clients with chronic illnesses. (General Fund-State)

15. Metabolic Treatment Program - Funding is provided to replace the loss of federal reimbursements for metabolic treatment products. Metabolic treatment products are nutritional supplements that treat disease and prevent the adverse affects of disease for people with certain inherited conditions. These products are provided to the approximately 150 patients who are born with disabling or life threatening conditions in Washington each year. (General Fund-State, General Fund-Federal)

16. Neurodevelopmental Centers - One-time funding is provided for the Neurodevelopmental Center System, which provides therapy and medical services for young, low-income children with developmental disabilities. (General Fund-State)

17. Prescription Drug Monitoring - Funding is provided pursuant to E2SSB 5930 (blue ribbon commission) for a Prescription Drug Monitoring Program, which will require the department to establish, and all pharmacists to participate in a real time, web-based interactive monitoring process for the prescribing and dispensing of schedule II, III, IV, and V controlled substances. Information submitted will include at a minimum, drugs prescribed, date, quantity, patient, prescriber, and dispenser. The department can seek federal grants to cover operating costs and cannot tax or assess fees against pharmacists of practitioners to fund this system. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Health

18. Pandemic Flu Preparedness - Funding is provided to purchase and store antiviral medications to be used in accordance with the state pandemic influenza response plan. Antivirals will be purchased from the US Department of Health and Human Services in order to take advantage of federal subsidies. (General Fund-State)

19. Local Public Health Funding - Local public health funding is increased to support the five primary functions of local health jurisdictions (LHJs): controlling communicable disease, promoting health and preventing chronic disease, providing access to health services, assessing health status, and protecting from environmental health threats. The Blue Ribbon Commission recommendations include awarding basic non-categorical state public health funding to LHJs based on performance measures. LHJs are required to report to the legislature every two years on progress toward public health improvement goals. (Health Services Account--State)

20. Puget Sound Partnership - Funding is provided to implement Engrossed Substitute Senate Bill 5372 (Puget Sound Partnership). Under current law, the Puget Sound Action Team administers the Shellfish On-site Grant Program in Puget Sound and for Pacific and Grays Harbor Counties. The bill transfers this responsibility to the Department of Health (DOH). DOH will provide funds to local health jurisdictions to be used as grants to individuals for improving their on-site sewage systems. (General Fund-State, Oyster Reserve Land Account-State)

21. Registered Counselor Review - Funding is provided to implement revisions to the qualifications to be a registered counselor as the result of an interim task force. The recommendations are to replace the single class of counselors with three: a pre-licensure or trainee, an agency affiliated counselor, and an unaffiliated counselor. Funding is primarily to offset lost fee revenues from an estimated 20 percent of current registered counselors who will not renew their licensure as a result of these requirements. (Health Professions Account--State)

22. Rules for Drainfields - One-time funding is provided for the department to develop rules for approving drain-field remediation technologies, as part of the Puget Sound recovery efforts towards environmentally responsible septic system use. (General Fund-State)

23. Continue Autism Task Force - Funding is provided to continue the Autism Task Force established by Chapter 259, Laws of 2005 (SB 5311) through December, 2007. The Task Force shall prioritize and estimate the costs of its December, 2006 recommendations and report back to the Legislature and Governor by November 1, 2007. The Task Force will also compile information for and draft the "Washington Service Guidelines for Individuals with Autism - Birth Through Lifespan" book described in their recommendations. Funding to print and distribute the book must come from federal or private source. The Task Force shall be supported by one staff from the Department of Health. (General Fund-State)

24. Expand Reclaimed Water Uses - Engrossed Second Substitute Bill 6117 (Reclaimed Water) revises the reclaimed water act to expand the management, conservation and use of reclaimed water. Funding is provided for the Department of Health to work with Department of Ecology in submitting relevant information on measures taken to facilitate expanded use of reclaimed water, in addition to other activities identified in the bill. (General Fund-State)

25. Wastewater Onsite/Shellfish Survey - As part of the Puget Sound Partnership and pursuant to ESSB 5894 (on-site sewage systems), funding is provided for the Wastewater Management and Shellfish Program for the continuation of program administration, shellfish monitoring, funding to local health jurisdictions to implement their onsite sewage system management plans, and technical assistance and regulatory oversight of large onsite sewage systems. (General Fund-State, Aquatic Lands Enhancement Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	626.3	21,512	90,829
2007-09 Maintenance Level	644.8	19,695	97,051
Policy Non-Comp Changes:			
1. Veterans Enhancement Project	4.0	1,346	1,346
2. Veterans Conservation Corp 07-09	1.0	1,000	1,000
3. Eastern Washington Cemetery	1.0	0	206
4. Services to Veterans and Families	0.0	250	250
5. Nursing Home Health and Safety	15.4	1,704	1,704
6. Transitional Housing and Employment	4.5	612	1,323
Policy -- Non-Comp Total	25.9	4,912	5,829
Total Policy Changes	25.9	4,912	5,829
Total 2007-09 Biennium	670.7	24,607	102,880
Difference from 2005-07	44.4	3,095	12,051
% Change from 2005-07	7.1%	14.4%	13.3%

Comments:

1. Veterans Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by the Federal Department of Veterans Affairs. This collaborative effort will result in savings to DSHS programs as the clients are served by the Federal Veterans Administration.

2. Veterans Conservation Corp 07-09 - Funds are provided to expand the Veterans Conservation Corps in accordance with Second Substitute Senate Bill No. 5164. The expanded program will provide training and certification for veterans as well as conservation work. Funding assumes participation of about 50 veterans per year, and covers the cost of educational stipends, contracts, and administration. If the bill is not enacted by June 30, 2007, the funding will lapse.

3. Eastern Washington Cemetery - Funding from a dedicated account is provided for a cemetery director to lead the Eastern Washington State Veterans Cemetery project during the design and construction phase in the 2007-09 Biennium. Future funding to operate the cemetery will come from state general fund, dedicated, and federal sources. The cemetery is established by Senate Bill No. 5058. (Veterans Stewardship Account - Non-Appropriated)

4. Services to Veterans and Families - Funds of \$50,000 are provided for the "Operation Military Kids" initiative to do outreach to teachers and students about Post Traumatic Stress Disorder (PTSD) and other challenges to military families. \$200,000 will fund additional PTSD treatment for veterans returning from Iraq and Afghanistan, an increase of 11 percent.

5. Nursing Home Health and Safety - Funding is provided to increase the hours of care at the state veterans' homes at Retsil, Orting, and Spokane. Funds cover 15 new full-time staff to meet the U.S. Department of Veterans Affairs staffing requirement of 2.5 nursing care hours per resident per day.

6. Transitional Housing and Employment - Funds are provided to establish a transitional housing program for homeless veterans on the Retsil Veterans Home campus, following capital improvements made last biennium. The program will serve up to 40 veterans with temporary housing, assessment, treatment, and vocational training. Any future expansions of the program will be funded with federal grants. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	8,126.3	1,472,119	1,481,091
2007-09 Maintenance Level	9,011.7	1,597,713	1,605,680
Policy Non-Comp Changes:			
1. Work Release Facilities	0.0	2,083	2,083
2. OMNI Adjustment	0.0	9,389	9,389
3. HRMS Staffing Resources	6.0	754	754
4. Data Analysis and Accountability	4.0	608	608
5. Targeted Vendor Rate Increase	0.0	3,014	3,014
6. Offender Reentry Initiative	50.8	24,602	25,102
7. Additional Rental Bed Capacity	0.0	10,972	10,972
8. Self Insurance Premium Savings	0.0	-1,362	-1,362
9. Sex Offender Notification (SB 5980)	0.0	75	75
10. Victim Notification (SB 5332)	0.0	208	208
11. Incarcerated Parents (SB 5643)	1.0	193	193
Policy -- Non-Comp Total	61.8	50,536	51,036
Total Policy Changes	61.8	50,536	51,036
Total 2007-09 Biennium	9,073.5	1,648,249	1,656,716
Difference from 2005-07	947.2	176,130	175,625
% Change from 2005-07	11.7%	12.0%	11.9%

Comments:

1. Work Release Facilities - Funding is provided for the Department of Corrections (DOC) to locate and establish 2 work release centers. The DOC will finance the work release centers via a certificate of participation (COP) the work release centers. Funding provides debt service on the COP.

2. OMNI Adjustment - The Department of Corrections does not expect to expend its full appropriation for the third and final phase of the Offender Management Network Information (OMNI) project in the 2005-07 Biennium. The project will be completed in Fiscal Year 2008. Funding from fiscal year 2007 is shifted to fiscal year 2008.

5. Targeted Vendor Rate Increase - Targeted rate increases of 3.2 percent in Fiscal Year 2008 and 2.0 percent in Fiscal Year 2009 are provided.

6. Offender Reentry Initiative - Funding is provided for the Offender Reentry Initiative. (General Fund-State, Cost of Supervision Account-Nonappropriated)

7. Additional Rental Bed Capacity - Funding is provided for the Department of Corrections to contract with local governments and tribes for an additional 225 beds for persons sanctioned to confinement for violation of the terms of their community supervision. Beds are available as follows: Snohomish County (175 beds), Enumclaw (15 beds), Yakima (20 beds), Nisqually Tribe (10 beds, and Puyallup (5 beds).

8. Self Insurance Premium Savings - Investment in new human resources systems and staff, risk management oversight, and data analysis and accountability staff is expected to reduce tort claims against the agency. Future funding for these items is contingent on demonstrated savings.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Corrections

9. Sex Offender Notification (SB 5980) - One-time funding is provided for programming changes to the Offender Management Network Information system, pursuant to Substitute Senate Bill No. 5980 (nursing homes, boarding homes, and adult family homes). The legislation requires the Department of Corrections to notify long-term care residential settings when an offender with a sex offense or arson-related history is released from custody and expects to reside in a specific nursing home, boarding home, or adult family home.

10. Victim Notification (SB 5332) - One-time funding is provided to make changes to the Offender Management Network Information to provide information to the statewide automated victim information and notification system consistent with SB 5332.

11. Incarcerated Parents (SB 5643) - Funding is provided to implement the provisions of 2SSB 5643 (children and families of incarcerated parents). The Department will adopt policies and programs that encourage familial contact and engagement between offenders housed at DOC facilities and their children.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Services for the Blind
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	70.7	4,004	21,239
2007-09 Maintenance Level	72.0	4,052	20,456
Policy Non-Comp Changes:			
1. Voc Rehab & Employment Services	0.0	616	3,048
Policy -- Non-Comp Total	0.0	616	3,048
Total Policy Changes	0.0	616	3,048
Total 2007-09 Biennium	72.0	4,668	23,504
Difference from 2005-07	1.3	664	2,265
% Change from 2005-07	1.8%	16.6%	10.7%

Comments:

1. Voc Rehab & Employment Services - Additional state funding is provided to insure that the maximum amount of federal matching funds is available for employment and rehabilitation services. The additional funding should serve another 500 people per year at an average cost of about \$5,700. (General Fund-State, General Fund-Federal)

2007-09 Omnibus Operating Budget
Sentencing Guidelines Commission
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	10.4	1,732	1,732
2007-09 Maintenance Level	10.4	1,814	1,814
Policy Non-Comp Changes:			
1. Transfer Fiscal Analysis to OFM	-10.4	-1,814	-1,814
Policy -- Non-Comp Total	-10.4	-1,814	-1,814
Total Policy Changes	-10.4	-1,814	-1,814
Total 2007-09 Biennium	0.0	0	0
Difference from 2005-07	-10.4	-1,732	-1,732
% Change from 2005-07	-100.0%	-100.0%	-100.0%

Comments:

1. Transfer Fiscal Analysis to OFM - Funding for 6 FTEs is transferred from the Sentencing Guidelines Commission to the Office of Financial Management to continue to enter and maintain data on sentencing and to prepare the bed impact analysis for sentencing legislation fiscal notes. Funding for the remaining support of the Commission is eliminated.

2007-09 Omnibus Operating Budget
Department of Employment Security
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	2,185.7	120	534,235
2007-09 Maintenance Level	2,181.9	120	553,952
Policy Non-Comp Changes:			
1. UI Reemployment Services *	0.0	0	16,092
2. Online Labor Market Analysis	0.0	0	160
3. State Choice UI Program	0.0	0	12,348
4. Research and Data Analysis	2.0	0	346
5. Enhancing Labor Market Information	4.6	0	608
6. Ports Jobs Funding Shift	0.0	-120	0
7. Self-Insurance Premium Reduction	0.0	0	-346
8. Self-Employment Program #	0.5	0	447
9. Offender Re-entry #	1.9	0	276
Policy -- Non-Comp Total	9.0	-120	29,931
Total Policy Changes	9.0	-120	29,931
Total 2007-09 Biennium	2,190.8	0	583,883
Difference from 2005-07	5.1	-120	49,648
% Change from 2005-07	0.2%	-100.0%	9.3%

Comments:

1. UI Reemployment Services * - Increased funding is provided to the department to continue ongoing ESD Services to employers and job seekers. (Administrative Contingency Account-State, Employment Services Administrative Account-State)

2. Online Labor Market Analysis - The budget provides Administrative Contingencies funding to support ongoing access to Workforce Explorer, the agency's web-based labor market information delivery system. The program currently receives its funding from a U.S. Department of Labor grant that will end during the 2007-09 biennium. (Administrative Contingency Account-State)

3. State Choice UI Program - The budget provides one-time Reed Act funding to administer state policy-driven unemployment insurance (UI) program costs. The federal funds for the UI program administration has declined as a result of the implementation of the Resource Justification Model. This step funds specific programs that are in place as a result of state legislation. (Unemployment Compensation Administration Account-Federal)

4. Research and Data Analysis - The budget provides funding for additional statistical analysis of agency programs and processes to support management decision-making capacity. (Administrative Contingency Account-State)

5. Enhancing Labor Market Information - The budget provides funding to increase the number of regional labor economists conducting labor market analysis. (Administrative Contingency Account-State)

6. Ports Jobs Funding Shift - The budget shifts the funding for the Ports Jobs Program from GF-S to the Administrative Contingency Account. The program assists first generation immigrants with finding employment through the Port of Seattle. (Administrative Contingency Account-State)

7. Self-Insurance Premium Reduction - Investments in new human resource systems and staff, risk management oversight, and accountability staff are expected to reduce tort claims against the agency. Future funding for these enhancements is contingent on demonstrated savings. (Administrative Contingencies-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Employment Security

8. Self-Employment Program # - Funding is provided to implement Substitute Senate Bill No. 5653 (self-employment). The bill directs the department to implement the self-employment assistance program. If the bill is not enacted by June 30, 2007, funding lapses. (Administrative Contingency Account-State)

9. Offender Re-entry # - Funding is provided for implementation of Engrossed Second Substitute Senate Bill No. 5070 (offender re-entry). The bill requires the department to provide employment data to the Department of Revenue (DOR) regarding employers who hire persons with a felony history in order for DOR to calculate a tax credit for those employers. The bill If the bill is not enacted by June 30, 2007, funding lapses. (Administrative Contingency Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	2,490.5	557,852	993,434
2007-09 Maintenance Level	2,719.4	613,140	1,074,581
Policy Non-Comp Changes:			
1. Targeted Vendor Rate Increase	0.0	4,097	5,296
2. Safe and Timely Interstate Place*	0.0	274	392
3. Increase Kinship Placements #	2.0	-5,379	-10,894
4. Foster Child Clothing	0.0	1,114	1,590
5. Build in Federal Grant Authority	25.3	0	18,364
6. Ind Provider Home Care Worker CBA	0.0	147	302
7. Agency Provider Parity	0.0	29	60
8. Foster Child Health Care	0.0	829	1,185
9. Practice Model Implementation	7.0	1,080	1,544
10. Implement 30-Day Visits	46.0	4,604	6,577
11. SACWIS Implementation	10.0	9,548	19,096
12. Trans Adoption Supp Medical to HRSA	0.0	-16,712	-34,488
13. Increase Kinship Support	0.0	1,400	2,000
14. Increase Support for Foster Parents	0.0	6,403	8,426
15. Indian Child Welfare	0.0	1,782	1,782
16. Interstate Compact-Place Children	2.0	264	374
17. Child Advocacy Centers	0.0	1,000	1,429
18. Adam Walsh Act Requirements	10.0	1,667	2,382
19. Child Abuse and Neglect Allegations	0.5	126	181
20. Expanded Services to Parents	0.0	6,350	9,950
21. Kids Aging out of Foster Care #	0.0	2,500	2,500
22. Pediatric Interim Care	0.0	536	536
23. Reactive Attachment Disorder Pilot	0.0	2,000	2,000
24. Intensive Family Preservation Svcs	0.0	1,584	1,584
25. Children in Foster Care Study	0.0	50	150
26. Technical Correction Caseload Adj	0.0	1,248	1,782
Policy -- Non-Comp Total	102.8	26,541	44,100
Total Policy Changes	102.8	26,541	44,100
Total 2007-09 Biennium	2,822.2	639,681	1,118,681
Difference from 2005-07	331.7	81,829	125,247
% Change from 2005-07	13.3%	14.7%	12.6%

Comments:

1. Targeted Vendor Rate Increase - The budget provides a targeted rate increases of 3.2 percent in Fiscal Year 2008 and 2.0 percent in Fiscal Year 2009 for crisis residential centers (CRCs) and behavioral rehabilitation services (BRS). Children's Administration's base budget currently has \$74 million for CRCs and \$86 million for BRS facilities. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services

2. Safe and Timely Interstate Place* - The budget provides funding for the Children's Administration to implement a new federal law providing foster parents, pre-adoptive parents, or relatives the right to be heard in review hearings pertaining to a child. CA will now notify these parties via certified mail of court proceedings. CA currently has \$7.4 million in their base budget for communications. This is a 5 percent increase in the communications budget. (General Fund-State and General Fund-Federal)

3. Increase Kinship Placements # - The budget reflects savings to the foster care program resulting from increased placements with kinship providers, which are relatives or other suitable persons with whom the child has a relationship. House Bill 1377 (placement of children) expands the definition of persons who may qualify as a kinship provider. Prior to placement, the Children's Administration deems these placements to be safe and appropriate. The caseload forecast council estimates approximately 8,000 children will be in foster care during the 2007-09 biennium. This legislation would reduce that amount by 271 children in FY 2008, followed by an additional 771 children in FY 2009. (General Fund-State, General Fund-Federal)

4. Foster Child Clothing - The budget provides an additional \$200 clothing voucher for foster care children who have been in care for six months. The Children's Administration currently provides a \$200 clothing voucher for foster youth upon entry into out-of-home care. Approximately 50 percent of the current foster care caseload will receive the voucher. (General Fund-State, General Fund-Federal)

5. Build in Federal Grant Authority - The Children's Administration receives several federal grants to support social worker education, foster youth, tribes, and the child welfare information system. The budget includes additional ongoing federal expenditure authority to provide for these ongoing grants, eliminating the need to annually submit unanticipated receipts. (General Fund-Federal)

6. Ind Provider Home Care Worker CBA - Pursuant to the collective bargaining agreement negotiated in 2006, home care worker wages will increase to \$10.22 per hour by the end of the 2007-09 Biennium. In addition, home care workers will receive differential pay when they serve as mentors or trainers and will be offered reimbursement for client-related travel in their personal vehicles. Resources are also provided to increase vacation accrual levels. The health care contribution level is increased by 10 percent, from \$532 per month to \$585 per month, effective July 1, 2008. (General Fund State, General Fund Federal)

7. Agency Provider Parity - Funding is provided for a wage and benefit increase for workers who provide personal care services in Aging and Disability Services Administration and Children's Administration programs and who are employed by private agencies. The increase corresponds to the salary and wage component of the home worker contract for individual providers. (General Fund-State, General Fund-Federal)

8. Foster Child Health Care - The budget provides funding for the Children's Administration to contract with eight licensed mental health professionals to serve as liaisons with the Regional Support Networks in order to better connect children in the foster care system with mental health care services. (General Fund-State, General Fund-Federal)

9. Practice Model Implementation - The budget provides funding for the Children's Administration (CA) to implement a new practice model to improve social workers interactions with families and their interviewing skills. The model builds upon evidence-based practices to reduce repeat cases of abuse and neglect. CA's base budget includes \$3.7 million for classroom style training. This increase will provide training to social workers in the field. (General Fund-State, General Fund-Federal)

10. Implement 30-Day Visits - The budget provides to complete the phase-in of child welfare services staff to achieve the goal of face-to-face contact with children, parents, and/or caregivers every 30 days, for both in-home dependencies and out-of-home placements by the end of calendar year 2008. (General Fund-State, General Fund-Federal)

11. SACWIS Implementation - Funding is provided to continue development of a statewide automated child welfare information systems (SACWIS) designed to be a comprehensive automated case management tool to support social worker case management practice, including child protective services, child welfare services, and other family support services. SACWIS development began in FY 2007, and the system is expected to be fully functional beginning in FY 2010. It will replace the current caseworker system, CAMIS. (General Fund-State, General Fund-Federal)

12. Trans Adoption Supp Medical to HRSA - The budget transfers the responsibilities of the Adoption Support Medical program from the Children's Administration to the Medical Assistance Administration to consolidate the medical service delivery function within one administration. (General Fund-State, General Fund-Federal)

13. Increase Kinship Support - The budget provides funding to increase support services to children placed with relatives. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services

14. Increase Support for Foster Parents - The budget provides an increase to foster parent payments of \$25 per month in FY 2008 and an additional \$25 provided in FY 2009 to support the needs of children in foster care. This is approximately a 3.2 percent increase in FY 2008 and a 2.0 percent increase in FY 2009, equivalent to the rates provided for BRS and CRC facilities. (General Fund-State, General Fund-Federal)

15. Indian Child Welfare - The budget provides additional funding to the Indian Child Welfare (ICW) program. The base funding for this program is approximately \$5 million general fund state and supports contracts with each of the twenty-nine Federally Recognized Tribes and five Recognized American Indian Organizations (RAIO). Contracts include services that mirror those delivered by the Children's Administration. Direct service delivery funding has not been increased since the 1997-99 biennium. This funding is to assist with the implementation of new state and federal laws and to help reduce the number of fatalities for children covered by ICW contracts.

16. Interstate Compact-Place Children - The budget provides funding for the Children's Administration to comply new with federal regulations set in the Safe and Timely Interstate Placement of Foster Children Act of 2006. The regulations require the Children's Administration (CA) to comply with new tracking and reporting requirements. Funding is provided to establish the infrastructure for track data, meet timelines, conduct home studies, and provide ongoing training and support in the regions. If House Bill No. 1287 (foster children) is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

17. Child Advocacy Centers - Funds are provided solely for services provided through children's advocacy centers. Amounts provided may be used for: (a) children's advocacy centers that meet the National Children's Alliance accreditation standards for full membership and are members in good standing; (b) communities in the process of establishing a center; and (c) the state association of children's advocacy centers. A 50 percent match will be required of each center receiving state funding. (General Fund-State, General Fund-Federal)

18. Adam Walsh Act Requirements - The budget provides funding and staff to implement new federal fingerprint check requirements resulting from the Adam Walsh Act of 2006 and as required by Engrossed Substitute Senate Bill No. 5774 (background checks). All adoptive parents, foster parents, and others over 16 years of age residing in the household must be fingerprinted for a criminal history background check. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

19. Child Abuse and Neglect Allegations - Funding is provided to implement Substitute Senate Bill No. 5321 (addressing child welfare). The bill modifies the definitions of department's findings regarding allegations of child abuse and neglect. The legislation also establishes time frames for the expunging of records and conducting investigations of child abuse and neglect allegations. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

20. Expanded Services to Parents - Funding is provided for the department to provide court-ordered remedial services to parents and care givers involved in dependency proceedings who are determined by the court to be unable to pay for services. Remedial services are those defined in the federal adoption and safe families act as time-limited family reunification services. Remedial services include: individual, group, and family counseling; substance abuse treatment services; mental health services; assistance to address domestic violence; services designed to provide temporary child care and therapeutic services for families; and transportation to or from any of the above services and activities. (General Fund-State, General Fund-Federal)

21. Kids Aging out of Foster Care # - Funding is provided to implement Engrossed Substitute Senate Bill No. 5909 (needs of children who have been in foster care). The bill provides three types of services to support kids aging out of foster care. First, it gives youth aging out of the system at age 18 up to \$2,000 in vouchers for 1st month's rent, security deposit, and incidental items. Second, it creates a pilot to establish three youth coordinators who will assist youth aging out of care. Finally, it allows annually up to 50 youths who have aged out of care to return to foster care for up to 6 months for additional services. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

22. Pediatric Interim Care - Funding is provided for a 5 percent rate increase each year for the pediatric interim care facility, and to expand the number of beds provided from 13 to 17.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services

23. Reactive Attachment Disorder Pilot - One-time funding is provided for a pilot project in Clark County to identify reactive attachment disorder in children and provide them with appropriate and recommended intervention services. The pilot project will be open to children receiving services from the department's children's administration division. The department shall contract with a social service provider in Clark County to deliver a comprehensive and integrated approach to the assessment, diagnosis and treatment of reactive attachment disorder. The goal of the pilot is to develop an intake tool and evidence-based intervention services to permit early recognition and treatment of children with reactive attachment disorder served by the department's children's administration. (General Fund-State, General Fund-Federal)

24. Intensive Family Preservation Svcs - Funding is provided to replace the loss of federal funds for intensive family preservation services.

25. Children in Foster Care Study - One-time funding is provided for the department to contract with the Washington State Institute for Public Policy to study evidence-based, cost-effective programs and policies to reduce the likelihood of children entering and remaining in the child welfare system, including both prevention and intervention programs. If the department does not receive \$100,000 in matching funds from a private organization, this funding shall lapse. The study shall be completed by April 30, 2008. The department shall cooperate with the institute in facilitating access to data in their administrative systems. (General Fund-State, General Fund-Local)

26. Technical Correction Caseload Adj - A technical correction is made to the maintenance level caseload adjustment. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,126.6	198,518	210,800
2007-09 Maintenance Level	1,117.0	200,566	209,886
Policy Non-Comp Changes:			
1. Targeted Vendor Rate Increase	0.0	2,626	2,626
2. Integrated Treatment Model	11.2	1,733	1,733
3. Consolidated Juvenile Services	0.0	2,850	2,850
4. JCA Evidence-Based Programs	0.0	5,735	5,735
5. JRA Evidence-Based Programs	0.0	2,574	2,574
Policy -- Non-Comp Total	11.2	15,518	15,518
Total Policy Changes	11.2	15,518	15,518
Total 2007-09 Biennium	1,128.2	216,084	225,404
Difference from 2005-07	1.6	17,566	14,604
% Change from 2005-07	0.1%	8.9%	6.9%

Comments:

1. Targeted Vendor Rate Increase - Rate increases of 3.2 percent in Fiscal Year 2008 and 2.0 percent in Fiscal Year 2009 are funded to maintain access to services, fairly reimburse providers for services, and ensure an acceptable threshold of service quality.

2. Integrated Treatment Model - Funding is provided for training and monitoring of the Integrated Treatment Model (ITM).

3. Consolidated Juvenile Services - Funding is provided to restore purchasing power and reduce caseloads for juvenile court probation services.

4. JCA Evidence-Based Programs - Funding is provided to expand evidence-based treatment and training programs administered by local juvenile courts. The expanded programs include functional family therapy, multi-systemic therapy, aggression replacement training and interagency coordination programs. In its report, "Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs and Crime Rates," (October 2006), the Washington State Institute for Public Policy (Institute) identifies these programs as cost effective reducing crime rates and future prison costs. The Institute projects these investments, with expansion of Juvenile Rehabilitation Administration (JRA) therapies, will reduce demand for 302 prison beds by 2017 and 891 beds in 2030.

The JRA will distribute grants to county juvenile courts based upon the counties' application and JRA will provide grants to the courts consistent with the per participant treatment costs identified by the Institute.

5. JRA Evidence-Based Programs - Funding is provided to expand evidence-based treatment and training programs administered the Juvenile Rehabilitation Administration. The expanded programs include multi-dimensional treatment foster care, aggression replacement training and family integrated transitions. In its report, "Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs and Crime Rate," (October 2006), the Washington State Institute for Public Policy (Institute) identifies these programs as cost-effective in reducing crime rates and future prison costs. The Institute projects these investments, with expansion of juvenile court therapies, will reduce demand for 302 prison beds by 2017 and 891 beds in 2030.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	3,433.9	896,623	1,426,902
2007-09 Maintenance Level	3,074.5	835,803	1,414,668
Policy Non-Comp Changes:			
1. Return to Work	17.0	1,672	1,672
2. Cover All Kids	0.0	1,039	2,140
3. Hospital Payment Method	0.0	2,218	3,123
4. Non-Medicaid Inpatient Psych Rates	0.0	1,904	1,904
5. CLIP Rate Adjustment	0.0	626	1,252
6. Additional Forensic Capacity	1.8	658	658
7. Increased Non-Medicaid Caseload	0.0	6,149	6,149
8. WSH Food Service	8.0	801	801
9. Mental Health Workers (SHB 1456)	0.0	3,804	3,804
10. Community MH Worker Wage Increase	0.0	12,547	20,354
11. Medicaid Foster Children Expansion	0.0	42	86
12. MHD Institution Safety	3.0	526	526
13. Mental Health Offender Re-Entry Svc	0.5	845	883
14. Misdemeanant Diversion	0.5	70	108
15. Personal Needs Allowance Increase	0.0	75	75
16. Vendor Rate Increase	0.0	11,154	17,725
Policy -- Non-Comp Total	30.8	44,130	61,260
Total Policy Changes	30.8	44,130	61,260
Total 2007-09 Biennium	3,105.3	879,933	1,475,928
Difference from 2005-07	-328.6	-16,690	49,026
% Change from 2005-07	-9.6%	-1.9%	3.4%

Comments:

1. Return to Work - Funding is provided to establish a program that will assist injured Western State Hospital employees return to work more quickly. The program will provide opportunities for light-duty work, and vocational case management services that will assist injured employees progress through light-duty work and back to their regular job. Annual program operating costs are expected to be largely offset through reduced workers compensation premiums within three years.

2. Cover All Kids - Outreach conducted as part of the "Cover All Kids" initiative is expected to result in an additional 19,000 children enrolling in Medicaid by the end of the 2007-09 biennium. This item provides funding for them to receive services through the community mental health system. (General Fund-State, General Fund-Federal)

3. Hospital Payment Method - The Senate budget provides for a phase-in to a new system under which Medicaid will pay a standard rate for inpatient psychiatric care, based upon the industry-wide average cost of such care, adjusted for regional differences in wage rates, and individual hospital differences in capital and graduate medical education costs. The new system will be implemented immediately for hospitals that deliver less than 200 days of psychiatric care per year. For other hospitals, during the first year of the phase-in, rates will decrease by no more than 5 percent from their previous level, and will increase by no more than 10 percent; during the second year, rates will again decrease by no more than an additional 5 percent, or increase by no more than an additional 10 percent, from their current level. The phase-in will continue until all hospitals are paid the adjusted statewide standard rate. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health

4. Non-Medicaid Inpatient Psych Rates - Funds are provided to increase payment rates for non-Medicaid inpatient psychiatric care to 85 percent of the adjusted industry-wide average. Non-Medicaid payment rates are presently set at less than 60 percent of the Medicaid level. The total cost of this portion of the increase is approximately \$10 million. Funds available within the base budget level are re-programmed to offset \$8.1 million of this increase.

5. CLIP Rate Adjustment - Funding is provided to increase the daily reimbursement rate for the Children's Long-Term Inpatient Program (CLIP) from \$423 per day to \$462 per day to cover actual operating costs. (General Fund-State, General Fund-Federal)

6. Additional Forensic Capacity - Funding is provided to improve the timeliness of criminal (forensic) competency evaluations by adding two additional positions at Western State Hospital, and resources to facilitate recruitment and retention of skilled evaluators at Eastern State Hospital. The staff will perform evaluations for both inpatient and outpatient services as demand requires.

7. Increased Non-Medicaid Caseload - State funding for people and services not covered by the state and federal Medicaid program is increased by 3 percent. Regional Support Networks are encouraged to use a portion of this increase to provide local financial support for mental health clubhouses.

8. WSH Food Service - Funding is provided to employ food service aides on wards at Western State Hospital (WSH) that have experienced an unusually high number of security incidents during meal times, and for an external review of the costs and benefits of alternative approaches to the delivery of food service at the hospital.

9. Mental Health Workers (SHB 1456) - Funding is provided to implement the provisions of House Bill 1456 (back-up for mental health home visits). Under the legislation, mental health professionals are to have the option of being accompanied by a second trained professional when conducting crisis intervention and outreach visits in a private setting. They are also to be equipped with a cell phone or other emergency communication device, and to have prompt access to any available information concerning potential dangers posed by the person served. Additionally, all community mental health workers are to receive annual training in safety procedures and violence prevention techniques.

10. Community MH Worker Wage Increase - Funds are provided to increase compensation for social workers, therapists, nurses, and other community mental health agency staff who deliver direct patient care. An initial increase is to be percent effective January 2008, and funds are provided for a second effective January 2009. In order to qualify for the increase, community mental health agencies shall submit plans and legally-binding certifications to their Regional Support Network documenting how the increase will be used to increase compensation for direct care staff. The Regional Support Network and the department shall monitor expenditures to verify that the funds are actually used for that purpose. (General Fund-State, General Fund-Federal)

11. Medicaid Foster Children Expansion - Substitute Senate Bill 5305 extends Medicaid eligibility to age 21 for young people who reach their eighteenth birthday while in foster care. Funds are provided for Medicaid mental health benefits on behalf of these additional eligible recipients. (General Fund-State, General Fund-Federal)

12. MHD Institution Safety - Funding is provided for a behavior intervention specialist at each of the state psychiatric hospitals to develop and implement a train-the-trainer program in techniques that will help staff identify and defuse situations that can lead to violent patient behaviors. Funding is also provided for an additional position to assure timely and thorough investigation of potential incidents of patient neglect or abuse.

13. Mental Health Offender Re-Entry Svc - Funding is provided to deliver mental health, housing assistance, chemical dependency treatment, and related services for an additional 25 offenders leaving the state prison system each year. Since 2002, the community integration assistance program has provided such services for up to five years after their release from prison for persons thought to be dangerous to themselves or others because of a mental illness. Program participants have demonstrated lower recidivism rates, faster connection to mental health services, and more drug and alcohol treatment than comparable offenders released without the benefit of such re-entry services. The Washington State Institute for Public Policy estimates that the net benefit of the service to taxpayers and to potential crime victims exceeds costs by at least 3 percent. (General Fund-State, General Fund-Federal)

14. Misdemeanant Diversion - Funding is provided to implement the provisions of SB 5533 (mentally ill defendants). The bill authorizes police officers to divert rather than to arrest persons with a history of mental illness who are accused of a non-serious misdemeanor, and establishes a task force to study and recommend strategies for reducing people with mental illness's engagement with the criminal justice system. The department is responsible for developing and implementing certification standards for crisis stabilization units to which misdemeanants may be diverted, and for assisting with the work of the task force. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health

15. Personal Needs Allowance Increase - Funding is provided to implement Substitute Senate Bill No. 5517 (personal needs allowance). The personal needs allowance (PNA) is the portion of a person's income that they are allowed to retain if they reside in state-funded care. As required by the legislation, effective July 1, 2007, and each fiscal year thereafter, all Medicaid-eligible persons residing in institutional settings including state hospitals, residential habilitation centers, and nursing homes, as well as in community residential settings shall receive a cost of living adjustment to their PNA equivalent to the percentage increase in their federal social security benefits. For fiscal years 2008 and 2009, this increase is expected to be 3.3 percent per year, or about a \$2 increase per month each year, for approximately 13,500 eligible clients in community residential settings, and about a \$1.80 increase per month per year for approximately 10,900 eligible clients in institutional settings. (General Fund-State, General Fund-Federal)

16. Vendor Rate Increase - In addition to the increase for direct care compensation increases funded above, funds are provided to address increased indirect costs in areas such as utilities, supplies, rent, insurance, and administrative and other support staff. This item provides an increase equivalent to 3.2 percent of such costs effective July 2007, and an additional 2.0 percent effective July 2008. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	3,332.0	770,561	1,459,316
2007-09 Maintenance Level	3,334.0	800,379	1,564,357
Policy Non-Comp Changes:			
1. Targeted Vendor Rate Increase	0.0	17,888	36,805
2. Ind Provider Home Care Worker CBA	0.0	16,499	33,940
3. Agency Provider Parity	0.0	3,493	7,188
4. Agency Admin. Vendor Rate Increase	0.0	337	657
5. Public Safety	1.5	8,760	18,028
6. Expanded Community Services	3.0	14,198	29,214
7. Aging Caregivers	0.6	1,850	3,801
8. Case Resource Manager Needs	10.4	781	1,618
9. DD Employment Services	3.7	5,197	6,300
10. Vendor Rate Increase-DD Employment	0.0	3,795	5,473
11. Case Management Information System	5.3	1,327	2,041
12. Personal Needs Allowance Increase	0.0	69	141
13. Boarding Hm & Adult Fam Hm Rate Inc	0.0	2,689	5,529
14. Family Caregiver Support & Respite	8.8	4,948	4,948
15. Family Support Bill-Improve Program	2.0	423	423
Policy -- Non-Comp Total	35.2	82,254	156,106
Total Policy Changes	35.2	82,254	156,106
Total 2007-09 Biennium	3,369.2	882,633	1,720,463
Difference from 2005-07	37.2	112,072	261,147
% Change from 2005-07	1.1%	14.5%	17.9%

Comments:

1. Targeted Vendor Rate Increase - Funds are provided for an enhanced vendor rate increase of a statewide average of 6 percent in fiscal year 2008 and 2 percent in fiscal year 2009 for supported living and group home providers. These providers assist individuals who have Medicaid community-based waivers, and need behavior and/or habilitative supports in addition to personal care to avoid institutionalization. About 4,400 clients are served by these programs, and most live in their own home. Rate increases for King County average 7.5 percent the first year, and will allow over a \$1.10/hour increase to the benchmark rate the first year. Other counties will average a \$0.80/hour increase to the benchmark rate the first year. Of the total amount, \$3.4 Million GF-S is provided to adjust the administrative rates beginning in fiscal year 2009 for providers below the rate standard set by DSHS. Rate increases affect over 6,000 providers and support the infrastructure needed for the Senate budget's proposed increase in community residential Medicaid waiver enrollment in the "Expanded Community Services" and "Public Safety" items below. (General Fund-State, General Fund-Federal)

2. Ind Provider Home Care Worker CBA - Pursuant to the collective bargaining agreement negotiated in 2006, wages of individual providers of Medicaid Personal Care services (home care workers) will increase to \$10.22 per hour by the end of the 2007-09 Biennium. In addition, home care workers will receive differential pay when they serve as mentors or trainers and will be offered reimbursement for client-related travel in their personal vehicles. Resources are also provided to increase vacation accrual levels. The health care contribution level is increased by ten percent, from \$532 per month to \$585 per month, effective July 1, 2008. (General Fund State, General Fund Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Dept of Social and Health Services Developmental Disabilities

3. Agency Provider Parity - Funding is provided for a wage and benefit increase for home care workers who provide Medicaid Personal Care Services and are employed by private agencies. The increase corresponds to the salary and wage component of the Home Worker Contract for individual providers. (General Fund-State, General Fund-Federal)

4. Agency Admin. Vendor Rate Increase - Funds are provided for a 3.2% increase in fiscal year 2008, and a 2% increase in fiscal year 2009, equivalent to state employee cost of living increases, for home care agency administrative and supervision costs. Increases for home care agency *workers* are covered by the "Agency Provider Parity" item above. The Senate budget proposal assumes that home care agencies are funded for both Long-Term Care and Developmental Disabilities clients. (General Fund-State, General Fund-Federal)

5. Public Safety - Funding is provided for individuals with community protection issues on Medicaid community-based waivers who need residential, behavior and/or habilitative supports in addition to personal care to remain in the community instead of in institutions. Funding is phased in for residential services for 112 clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender Program; participants in the Community Protection Program; and mental health crisis diversions. The average funding level is assumed to be \$349 per day per client in Fiscal Year 2008 and \$356 per day in Fiscal Year 2009, including vendor rate increases for community residential providers assumed in a separate Senate proposal above. Funds also cover specialized therapies and employment and day services. Funding to begin 16 of these placements during the current biennium is included in the 2007 Senate Proposed Supplemental Budget. (General Fund-State, General Fund-Federal)

6. Expanded Community Services - Funding is provided for individuals on Medicaid community-based waivers who need residential, behavior and/or habilitative supports in addition to personal care to remain in the community instead of in institutions. Funds are phased in for 236 community residential placements for children at risk of institutionalization; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; community-based waiver clients assessed as having an immediate need for increased services; and residents of Residential Habilitation Centers who choose to live in community settings. The average funding level is assumed to be \$253 per day per client in Fiscal Year 2008 and \$258 per day in Fiscal Year 2009, including vendor rate increases for community residential providers assumed in a separate Senate proposal above. Funding also covers specialized therapies and employment services. Funds to begin 56 of these placements during the current biennium are included in the 2007 Senate Proposed Supplemental Budget. In total, this amounts to about a 2 percent annual growth in community residential waiver services. (General Fund-State, General Fund-Federal)

7. Aging Caregivers - Funds are provided to cover community-based waiver services for about 40 adults with developmental disabilities who are living with family caregivers over 70 years of age. Funds will be used to transition individuals to adult family homes or other community residential settings, and to provide employment and day services for those not currently receiving them. The average cost of individuals needing CORE waiver services is assumed to be \$180 per day per client, and about \$80 per day per client for those needing a Basic Plus waiver, including vendor rate increases for supported living and adult family homes assumed in other Senate proposed items. (General Fund-State, General Fund-Federal)

8. Case Resource Manager Needs - Funds are provided for an additional 8.5 case resource managers and associated support staff for the Division of Developmental Disabilities to add to the areas of highest need as the Division consolidates and expands the family support program and expands waiver services. Funds may also be used to reduce caseloads in the Community Protection Program from 1:75 to 1:30. (General Fund-State, General Fund-Federal)

9. DD Employment Services - Funding for employment services is phased in for about 860 individuals with developmental disabilities graduating from high school or who graduated in previous years. 337 of these individuals are assumed to be current clients receiving waiver services. Employment and day services include job creation and job supports for paid employment. The funding level assumes a per client funding level of \$500/month, plus vendor rate increases to employment and day providers as provided below. (General Fund-State, General Fund-Federal)

10. Vendor Rate Increase-DD Employment - Funding is provided for a 3.2% increase in fiscal year 2008, and a 2% increase in fiscal year 2009, equivalent to state employee cost of living increases, for counties and their contractors that provide assistance to people with developmental disabilities in gaining and maintaining paid employment. (General Fund-State, General Fund-Federal)

11. Case Management Information System - Funding is provided to complete the developmental disabilities case management information system (CMIS). CMIS will serve as a single resource for client information and will provide the interface between client pre-authorization of services and the new Medicaid management information system (Provider One). (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities

12. Personal Needs Allowance Increase - Funding is provided pursuant to Substitute Senate Bill No. 5517 (personal needs allowance). The personal needs allowance (PNA) is the portion of a person's income that they are allowed to retain if they reside in state-funded care. As required by the legislation, effective July 1, 2007, and each fiscal year thereafter, all Medicaid-eligible persons residing in institutional settings including state hospitals, residential habilitation centers, and nursing homes, as well as in community residential settings shall receive a cost of living adjustment to their PNA, equivalent to the percentage increase in their federal social security benefits. For fiscal years 2008 and 2009, this increase is expected to be 3.3 percent per year, or about a \$2 increase per month each year, for approximately 13,500 eligible clients in community residential settings, and about a \$1.80 increase per month per year for approximately 10,900 eligible clients in institutional settings. (General Fund-State, General Fund-Federal)

13. Boarding Hm & Adult Fam Hm Rate Inc - Funds are provided for an enhanced vendor rate increase of 6 percent in fiscal year 2008 and 2 percent in fiscal year 2009 for boarding homes (BHs) with adult residential care contracts (\$0.1 Million GF-S). Adult family homes (AFHs) will receive a higher rate increase of 8 percent in fiscal year 2008 and 2 percent in fiscal year 2009 (\$2.55 Million GF-S), recognizing the additional cost of liability insurance required beginning July, 2007. Funding shall also cover increases to exceptional rates. The Long-Term Care budget also reflects increased funding in this area. (General Fund-State, General Fund-Federal)

14. Family Caregiver Support & Respite - Funds are provided for a greater than 25 percent increase in family support services. State-only services will be phased in for an additional 1,100 families by the end of fiscal year 2009, according to the program requirements of Second Substitute Senate Bill No. 5467, which establishes a new, consolidated family support program based on assessed need and requires taxable family income below 400 percent of Federal Poverty Level (at least \$93,000 for a family of four). The funding level provided covers an average of \$3000/year, enough to allow 16 respite hours per month. (General Fund-State, General Fund-Federal)

15. Family Support Bill-Improve Program - Funding is provided to implement Second Substitute Senate Bill No. 5467 (family support), which reorganizes the three existing family support programs into one program, based on assessment and income criteria. New staffing includes a program manager and an analyst to develop reporting mechanisms and to provide ongoing maintenance support and data analysis. Currently, the family support program is used by over 4,000 client families in the Division of Developmental Disabilities. If the bill is not enacted by June 30, 2007, this funding will lapse. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,151.9	1,279,155	2,610,168
2007-09 Maintenance Level	1,195.5	1,325,504	2,760,669
Policy Non-Comp Changes:			
1. Veterans' Enhancement Project	0.0	-722	-1,473
2. Ind Provider Home Care Worker CBA	0.0	31,089	63,952
3. Agency Provider Parity	0.0	21,086	43,021
4. Agency Admin. Vendor Rate Increase	0.0	3,071	6,319
5. Nursing Home Vendor Rate Increase	0.0	29,470	60,668
6. AEM Long Term Care Medical Needs	0.0	1,806	1,806
7. Chronic Intensive Case Mgmt	0.0	250	500
8. Comm Res Intermediate Sanction Enf	0.3	96	191
9. Private Duty Nursing Increase	0.0	1,013	2,073
10. Personal Needs Allowance Increase	0.0	438	900
11. Adult Family Home Quality Assurance	11.0	1,031	2,118
12. Supported Living Monitoring	3.3	1,050	2,100
13. Resident Protection - AFH & BH	4.4	393	806
14. Facility Rate Study & Task Force	0.0	250	250
15. Boarding Hm & Adult Fam Hm Rate Inc	0.0	18,734	38,295
16. Family Caregiver Support & Respite	3.4	2,404	2,404
17. AAA Admin. & Svcs. Vendor Rate Incr	0.0	4,516	7,952
18. Ventilator Program Transfer	0.0	5,366	10,732
19. Kinship Navigation and Support	0.0	800	800
Policy -- Non-Comp Total	22.3	122,141	243,414
Total Policy Changes	22.3	122,141	243,414
Total 2007-09 Biennium	1,217.8	1,447,645	3,004,083
Difference from 2005-07	66.0	168,490	393,915
% Change from 2005-07	5.7%	13.2%	15.1%

Comments:

1. Veterans' Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by the Federal Department of Veterans Affairs. This collaborative effort will result in savings to DSHS programs as the clients are served by the Federal Veterans Administration. (General Fund-State, General Fund-Federal)

2. Ind Provider Home Care Worker CBA - Pursuant to the collective bargaining agreement negotiated in 2006, wages of individual providers of Medicaid Personal Care services (home care workers) will increase to \$10.22 per hour by the end of the 2007-09 Biennium. In addition, home care workers will receive differential pay when they serve as mentors or trainers and will be offered reimbursement for client-related travel in their personal vehicles. Resources are also provided to increase vacation accrual levels. The health care contribution level is increased by ten percent, from \$532 per month to \$585 per month, effective July 1, 2008. (General Fund State, General Fund Federal)

3. Agency Provider Parity - Funding is provided for a wage and benefit increase for home care workers who provide Medicaid Personal Care Services and are employed by private agencies. The increase corresponds to the salary and wage component of the Home Worker Contract for individual providers. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Dept of Social and Health Services Long-Term Care

4. Agency Admin. Vendor Rate Increase - Funds are provided for a 3.2% increase in fiscal year 2008, and a 2% increase in fiscal year 2009, equivalent to state employee cost of living increases, for home care agency administrative and supervision costs. Increases for home care agency *workers* are covered by the "Agency Provider Parity" item above. The Senate budget proposal assumes that home care agencies are funded for both Long-Term Care and Developmental Disabilities clients. (General Fund-State, General Fund-Federal)

5. Nursing Home Vendor Rate Increase - Pursuant to pending legislation, funding is provided to update or "rebase" the non-capital rate components of nursing home reimbursement to calendar year 2005 costs. In addition to this rebase, a 3.2 percent rate increase is applied to the direct care, therapy care, support services, and operations rate components effective July 1, 2007. The projected statewide weighted average rate is expected to be \$156.95 per patient day in FY 2008 and \$165.38 per patient day in FY 2009. Funding is also included for additional unspecified rate increases beginning July 1, 2008. The budget authorizes a Joint Legislative Task Force on Long-Term Care Residential Payment Systems to make recommendations on how to revise the nursing home, adult family home, and boarding home payment systems and report to the Legislature by December 31, 2007. (General Fund-State, General Fund-Federal)

6. AEM Long Term Care Medical Needs - Funding is provided for the Alien Emergency Medical program (AEM). AEM provides federal funding for expenditures related to emergency medical care for non-citizen clients. Some clients who receive rehabilitative services through skilled nursing facilities need extended long-term care, which is not allowable in the AEM. Funding is provided to allow an additional 25 state-only beds per year for clients in need of long-term care after receiving acute care through the AEM. Expenditures related to medical services received by clients once they have been admitted to a long-term care facility are included in the Medical Assistance budget. (General Fund-State)

7. Chronic Intensive Case Mgmt - Funding is provided to study the efficiency and effectiveness of the Intensive Chronic Case Management project and other DSHS efforts to address chronic care, pursuant to Second Substitute Senate Bill 5930 (Blue Ribbon Commission on Health Care). (General Fund-State, General Fund-Federal)

8. Comm Res Intermediate Sanction Enf - Funding is provided to support the Department's use of intermediate enforcement sanctions with all community residential services and support providers, pursuant to Senate Bill. No. 5285 or House Bill No. 1246. Although this item impacts developmental disabilities providers, the regulatory function for this activity is included in Long-Term Care's budget. (General Fund-State, General Fund-Federal)

9. Private Duty Nursing Increase - Funding is provided for a 8 percent rate increase effective July 1, 2007, and 2 percent effective July 1, 2008 for Private Duty Nursing services, which provide nursing care to approximately 200 children with disabilities through the Medically-Intensive Home Care Program and to 75 clients over age 18 who would otherwise be institutionalized in skilled nursing facilities or receive care in hospitals. Funding is also provided in the Medical Assistance budget. (General Fund-State, General Fund-Federal)

10. Personal Needs Allowance Increase - Funding is provided pursuant to Substitute Senate Bill No. 5517 (personal needs allowance). The personal needs allowance (PNA) is the portion of a person's income that they are allowed to retain if they reside in state-funded care. As required by the legislation, effective July 1, 2007, and each fiscal year thereafter, all Medicaid-eligible persons residing in institutional settings including state hospitals, residential habilitation centers, and nursing homes, as well as in community residential settings shall receive a cost of living adjustment to their PNA, equivalent to the percentage increase in their federal social security benefits. For fiscal years 2008 and 2009, this increase is expected to be 3.3 percent per year, or about a \$2 increase per month each year, for approximately 13,500 eligible clients in community residential settings, and about a \$1.80 increase per month per year for approximately 10,900 eligible clients in institutional settings. (General Fund-State, General Fund-Federal)

11. Adult Family Home Quality Assurance - Funding is provided to establish a quality assurance program for increased oversight of licensed adult family homes. Emphasis will be placed on improving communication with vendors regarding their compliance with licensing standards. Increased staff will conduct unannounced visits to newly licensed facilities and conduct more frequent follow-up with vendors receiving enforcement actions. (General Fund-State, General Fund-Federal)

12. Supported Living Monitoring - Funding is provided to improve investigation of complaints related to services provided to vulnerable adults in supported living programs, and to ensure a two-year certification cycle. Although this item impacts developmental disabilities clients, the regulatory function for this activity is included in Long-Term Care's budget. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care

13. Resident Protection - AFH & BH - Funding is provided to investigate allegations of mistreatment of adults equally across all service settings, and to standardize complaint investigation for adult family homes and boarding homes consistent with nursing homes. (General Fund-State, General Fund-Federal)

14. Facility Rate Study & Task Force - Funding is provided for the agency to contract with an outside entity to review the current payment methodologies for nursing homes, boarding homes, and adult family homes, in preparation for a Joint Legislative Task Force on Long-Term Care Residential Payment Systems. The review shall make recommendations for revisions to, restructuring of, or replacement of existing payment methodologies no later than October 1, 2007, to the governor and the appropriate fiscal and policy committees of the Legislature. \$250,000 of funding is also provided for this purpose in the Senate Proposed 2007 Supplemental to accelerate the contract process and enable the review to begin as soon as possible.

15. Boarding Hm & Adult Fam Hm Rate Inc - Funds are provided for an enhanced vendor rate increase of 6 percent in fiscal year 2008 and 2 percent in fiscal year 2009 for boarding homes (BHs) with assisted living, and enhanced or regular adult residential care contracts (\$9.9 Million GF-S). Adult family homes (AFHs) will receive a higher rate increase of 8 percent in fiscal year 2008 and 2 percent in fiscal year 2009 (\$8.8 Million GF-S), recognizing the additional cost of liability insurance required beginning July, 2007. Funding shall also cover increases to exceptional rates. The Developmental Disabilities budget also reflects increased funding in this area. (General Fund-State, General Fund-Federal)

16. Family Caregiver Support & Respite - Funds are provided to increase support to unpaid family caregivers providing services to the elderly and adults in need of long-term care by an additional 460 families in fiscal year 2008 and 600 families for 2009, an increase of eight percent by the end of the biennium. One-time funding also covers creation of an improved assessment tool for the level of respite care needed. (General Fund State, General Fund Federal)

17. AAA Admin. & Svcs. Vendor Rate Incr - Funds are provided for a 3.2% increase in fiscal year 2008, and a 2% increase in fiscal year 2009, equivalent to state employee cost of living increases, for AAA administration and services including case management, nursing, adult day health, respite care, Elder Place (PACE) and Senior Citizens Services Act items. (General Fund-State, General Fund-Federal)

18. Ventilator Program Transfer - Funding is provided for the transfer of the Ventilator-Weaning Program from the Health and Recovery Services Administration to the Aging and Disability Services Administration. (General Fund-State, General Fund-Federal)

19. Kinship Navigation and Support - Funding is provided for Area Agencies on Aging (AAAs), or entities with which AAAs contract, to provide kinship navigator services to grandparents and other kinship caregivers of children. Kinship navigator services include, but are not limited to, assisting kinship caregivers with understanding and navigating the system of services for children in out-of-home care and connecting families with community resources, thus diverting children from entering foster care. The additional funding will be used to fully fund two existing locations in Seattle and Yakima that offer kinship navigator services, and to expand the availability of such services to additional locations throughout the state.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	4,283.3	1,047,017	2,319,980
2007-09 Maintenance Level	4,187.2	1,097,308	2,338,335
Policy Non-Comp Changes:			
1. Child Care Development Fund to DEL	-4.0	-10,284	-227,078
2. Child Care Collective Bargaining	0.0	83,785	83,785
3. Child Support Pass-Through	2.1	4,746	9,613
4. Local Area Planning Transfer	0.0	-396	-396
5. Increase Kinship Placements #	1.1	18,754	18,754
6. Cover All Kids	23.0	1,472	2,944
7. Child Support Match	0.0	14,379	-1,732
8. Child Support Mandatory Fee	4.1	-892	-2,624
9. Expedited Medical Determinations	4.0	284	592
10. Medical Child Support	7.5	363	1,070
11. Mandatory Assignment Revsn	1.0	1,000	1,989
12. County Prosecutor Cost	0.0	524	1,541
13. Infant Exemption #	0.0	1,500	1,500
14. Dissolution Proceedings #	1.0	200	200
Policy -- Non-Comp Total	39.7	115,435	-109,842
Total Policy Changes	39.7	115,435	-109,842
Total 2007-09 Biennium	4,226.9	1,212,743	2,228,493
Difference from 2005-07	-56.5	165,726	-91,487
% Change from 2005-07	-1.3%	15.8%	-3.9%

Comments:

1. Child Care Development Fund to DEL - Funding and staffing for the federal Child Care Development Fund (CCDF) and the part of the state matching money required to earn CCDF are transferred from the Department of Social and Health Services to the Department of Early Learning (DEL). The Child Care Development Fund (CCDF) pays in part for the state's child care licensing function, quality initiatives, and some child care subsidies. The transferred state matching money provides partial funding of the Early Childhood Education and Assistance Program. (General Fund-State, General Fund-Federal)

2. Child Care Collective Bargaining - Funding is provided for the collective bargaining agreement between the Department of Early Learning (DEL) and family child care workers. Some funding for the collective bargaining agreement is provided in the DSHS budget, to be distributed with the provider payments made by DSHS on DEL's behalf. The funding provided directly to DEL will cover subsidy and licensing training and agency implementation costs.

3. Child Support Pass-Through - The Deficit Reduction Act grants states the option to pass-through, or pay child support payments to families receiving Temporary Assistance for Needy Families (TANF) cash assistance. Substitute Senate Bill No. 5244 (implementing the deficit reduction act) provides the department authority to initiate the pass through option. Effective October 1, 2008, Washington State will implement the pass-through option of up to \$100 for a one-child family, or up to \$200 for a family with two or more children, and the federal government will waive the federal share. Funding is provided to notify pass-through recipients, make support enforcement management system changes, and adjust the levels of child support retained by the state. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration

4. Local Area Planning Transfer - Funding for the Local Area Planning (LAP) is transferred from the Economic Services Administration to the Office of Financial Management (OFM).

5. Increase Kinship Placements # - The budget provides funding for child only TANF grants for children in the state's child welfare system who have been placed with relatives. Based on data from the Caseload Forecast Council, there are an estimated 3,554 relative placements. These children are eligible to receive a TANF child only grant. The department estimates that 63 percent of these placements currently apply for the grant. The grant amount, as set in rule, is currently \$349 a month.

6. Cover All Kids - The budget provides funding for increased workload assumed to the community service offices for processing medical applications and outstationing eligibility workers to improve outreach as a result of chapter 5, laws of 2007 (cover all kids). Applications for medical assistance are initially filed with the community service offices. (General Fund-State, General Fund-Federal)

7. Child Support Match - Washington State has used federal child support incentive funds as state match for federal child support matching funds. The federal Deficit Reduction Act has repealed the authority to use these child support incentive funds as state match. Funding is provided to continue the child support program based off of FY 2006 grant amounts. This assumes a 5 percent decline in the award based on the trend in prior years' grant amounts. (General Fund-State, General Fund-Federal).

8. Child Support Mandatory Fee - The federal Deficit Reduction Act requires states to assess a \$25 mandatory fee for the use of Division of Child Support Services. Of the revenue collected, 66 percent must be paid to the federal government. The collected revenue will be recorded as a negative expenditure. This step is contingent upon passage of Substitute Senate Bill No. 5244 (implementing the deficit reduction act). (General Fund-State, General Fund-Federal)

9. Expedited Medical Determinations - Funding is provided to phase-in additional staff to expedite medical determinations for eligible persons with serious mental disorders upon their release from a prison, jail, or state psychiatric hospital in order to provide immediate access to appropriate mental health and other medical services. (General Fund-State, General Fund-Federal)

10. Medical Child Support - The federal Deficit Reduction Act (DRA) of 2005 requires the Department of Social and Health Services to pursue private medical insurance from the custodial parent in cases when insurance is not provided by the non-custodial parent, and requires that procedures be established for the recovery of medical co-pays, deductibles, and medical costs. Funding is provided for the necessary medical child support changes. Substitute Senate Bill 5244 (implementing the deficit reduction act) aligns state law with federal DRA requirements. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

11. Mandatory Assignment Revsn - The federal Deficit Reduction Act (DRA) of 2005 limits the allowable child support assignment to the state to only the amount of child support due to the custodial parent for each month that Temporary Assistance for Needy Families (TANF) is paid to the family. Funding is provided to make necessary support enforcement system changes to allow the Division of Child Support to meet the changes required by the federal government. Substitute Senate Bill No. 5244 (implementing the deficit reduction act) aligns state law with federal DRA requirements. If the bill is not enacted by June 30, 2007, funding lapses. (General Fund-State, General Fund-Federal)

12. County Prosecutor Cost - The Division of Child Support contracts with County prosecutors the following services: paternity establishment, child support modifications, and contempt processing. The budget provides the majority of contracted services a vendor rate increase of 3.2 percent in FY 2008 and 2.0 percent in FY 2009. The budget provides an equivalent vendor rate increase for the county prosecutors. (General Fund-State, General Fund-Federal)

13. Infant Exemption # - Funding is provided to implement Second Substitute Senate Bill No. 6016 (workfirst). Currently, the law exempts a single parent with an infant from participating in the WorkFirst program until the infant is three months of age. The bill raises the age of the infant exemption from three months to six months. If the bill is not enacted by June 30, 2007, funding lapses.

14. Dissolution Proceedings # - Funding is provided to the division of child support to implement the data tracking requirements of section 701 and 702 of Second Substitute Senate Bill No. 5470 (dissolution). If the bill is not enacted by June 30, 2007, funding lapses.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Alcohol & Substance Abuse
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	110.0	173,444	328,678
2007-09 Maintenance Level	94.9	179,294	336,563
Policy Non-Comp Changes:			
1. Adult Treatment Expansion Adjust	0.0	-1,389	-2,186
2. Youth Treatment Expansion Adjust	0.0	-3,648	-5,176
3. Problem Gambling Administration	0.5	0	67
4. Outpatient Rate Increase	0.0	13,919	19,576
5. PCN Lease Rate Adjustment	0.0	264	352
6. Prometa Treatment Services	0.0	500	500
7. Expand Parent-Child Asst Program	0.0	950	950
8. Deaf/Hard of Hearing Treatment	0.0	508	508
9. Parents Needing Treatment-SB 5381	0.0	971	971
Policy -- Non-Comp Total	0.5	12,075	15,562
Total Policy Changes	0.5	12,075	15,562
Total 2007-09 Biennium	95.4	191,369	352,125
Difference from 2005-07	-14.6	17,925	23,447
% Change from 2005-07	-13.3%	10.3%	7.1%

Comments:

- 1. Adult Treatment Expansion Adjust** - Funding for the 2005-07 chemical dependency treatment expansion for adults is adjusted to reflect revised caseload assumptions. The expansion has not occurred as rapidly as previously budgeted, however overall treatment levels have increased. Funding to adjust Medical Assistance cost offsets is reflected at the maintenance level. Additional funds are invested in other treatment below. (General Fund State, General Fund-Federal)
- 2. Youth Treatment Expansion Adjust** - Funding for the 2005-07 chemical dependency treatment expansion for youth is adjusted to reflect revised caseload assumptions. The expansion has not occurred as rapidly as previously budgeted, and the agency is unlikely to be able to spend all of the funds it currently has in its base budget. The Senate budget makes other investments in chemical dependency treatment below. (General Fund-State, General Fund-Federal)
- 3. Problem Gambling Administration** - Funding is provided for administrative staff to assist the Problem Gambling Program Manager. This will allow additional resources to be dedicated to increasing program utilization and prevention efforts. Funding is covered by available dedicated revenues. (Problem Gambling Account-State)
- 4. Outpatient Rate Increase** - Funds are provided to cover sixty percent of outpatient treatment providers' actual treatment costs, based on the results of the November, 2006 Sorensen study. Currently, the state reimburses about fifty percent of the average outpatient costs. The 2005-07 budget assumed a doubling of treatment over 2005 levels for selected populations. Additional vendor funding is needed to ensure the solvency of treatment providers and availability of treatment for both the treatment expansion and the underlying treatment caseload, and that cost offsets are realized within other agency programs. (General Fund-State, General Fund-Federal)
- 5. PCN Lease Rate Adjustment** - Funding is provided to cover increased lease costs at the Pioneer Center North (PCN) Facility. PCN provides involuntary inpatient substance abuse treatment. Additional lease costs resulted from a rate increase from General Administration, which owns the building, and the provider cannot absorb the costs without affecting service levels. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Alcohol & Substance Abuse

6. Prometa Treatment Services - One-time funding is provided for a pilot of family therapeutic court services in Pierce County using the Prometa treatment protocol. Prometa is pharmaceutical intervention that has shown some promise in reducing methamphetamine addiction, but needs an independent evaluation in Washington state. Funding is also provided for the Division of Alcohol and Substance Abuse to contract with an outside entity to evaluate the success of Prometa compared to no treatment and to other treatment methods, and to report back to the Legislature no later than June 30, 2009.

7. Expand Parent-Child Asst Program - Funds are provided to extend the Parent-Child Assistance Program (PCAP) to Clallam County, and to expand the existing programs in Spokane, Yakima, King, and Pierce Counties, a 20 percent increase to the current program. PCAP provides intervention and case management with substance abusing pregnant women and parents, and has been shown by the Washington State Institute for Public Policy to have a high benefit to cost ratio. This funding supports some of the goals of Second Senate Bill No. 5381 (dependent children, also called "Sirita's Bill"), but is not contingent upon its passage.

8. Deaf/Hard of Hearing Treatment - Funding is provided to support inpatient residential treatment for the deaf and hard of hearing. This population is not always Medicaid-eligible, so they may not be eligible for prioritized treatment, and they also need specialized services that accommodate their disability. The funding level should accommodate treatment for an additional sixty persons per year (five fully-funded treatment beds per year).

9. Parents Needing Treatment-SB 5381 - Funding is provided to allow treatment for an additional 200 parents per year who are in danger of losing custody of their children. Currently, treatment is prioritized for Medicaid populations and pregnant women, but parents who need treatment are not always Medicaid-eligible, and may not be able to access it as quickly as needed to avoid losing custody. This funding supports some of the goals of Second Senate Bill No. 5381 (dependent children, also called "Sirita's Bill"), but is not contingent upon its passage.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,111.6	3,690,404	7,709,397
2007-09 Maintenance Level	1,119.4	3,897,746	8,092,468
Policy Non-Comp Changes:			
1. Veterans' Enhancement Project	2.5	-520	-1,760
2. Cover All Kids	10.8	30,633	57,754
3. Hospital Payment Method	0.0	4,701	9,662
4. Pediatrics Rate Increase	0.0	8,609	16,492
5. Adult Office Visits	0.0	9,283	17,784
6. Trans Adoption Supp Medical to HRSA	0.0	16,712	34,488
7. CHP underenrollment at 100% FPL	0.0	-11,536	-12,781
8. CPE Increase Hospital Pymnt Change	0.0	4,935	4,935
9. Dental Rate Increase	0.0	8,446	16,952
10. Brand Name vs Generic Drug Study	0.0	50	50
11. AEM Long Term Care Medical Needs	0.0	288	288
12. Adult and Children's Endodontics	0.0	3,300	3,300
13. Health Navigator Pilot Project	1.0	1,405	2,888
14. Provider One Funding	49.0	15,114	64,109
15. Chronic Care Management	4.0	565	1,131
16. Medicaid Foster Children Expansion	0.6	1,395	2,856
17. Private Duty Nursing Increase	0.0	2,434	4,966
18. Foster Care Health Care Pilot	0.5	287	584
19. Citizenship Verification	7.2	450	900
20. Ventilator Program Transfer	0.0	-5,366	-10,732
Policy -- Non-Comp Total	75.6	91,185	213,866
Total Policy Changes	75.6	91,185	213,866
Total 2007-09 Biennium	1,195.0	3,988,931	8,306,334
Difference from 2005-07	83.4	298,527	596,937
% Change from 2005-07	7.5%	8.1%	7.7%

Comments:

1. Veterans' Enhancement Project - The Department of Veterans Affairs (WDVA) and the Department of Social and Health Services (DSHS) are collaborating to identify clients who are currently served by DSHS programs who could qualify for more robust veterans benefits administered by WDVA. This collaborative effort will result in savings to DSHS programs as the clients are served by the WDVA. (General Fund-State, General Fund-Federal)

2. Cover All Kids - Funding is provided for health care coverage for an additional 39,000 children by June 2009, in accordance with Chapter 5, Laws of 2007 (2SSB5093). This bill creates an entitlement health care program for all children up to 250 percent of the federal poverty level, and beginning January 2009, expands health care coverage to 300 percent of the federal poverty level within appropriated funds. The bill also directs the department to conduct outreach and educational efforts and streamline the eligibility application and renewal process in order to enroll and retain more children in continuous health care coverage. Funding is also provided in the Mental Health and Economic Services budgets. (General Fund-State, Health Services Account-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Medical Assistance Payments

3. Hospital Payment Method - Effective July 1, 2007, the Department will implement changes to the Medicaid hospital inpatient reimbursement methodology, as recommended by an independent contractor. The changes will result in an updated payment system that reflects more current cost and claims data, limits the use of ratio-of-cost-to-charge (RCC) payments, updates and expands the use of diagnosis related groupers (DRG), limits the use of outlier payments, and makes payments more consistent for similar services. To facilitate the transition to this new system, funding is provided to increase payment rates for high-cost children's inpatient (outlier) payments and a technical correction regrading rehabilitation payments. Funding is also provided in the Mental Health budget. (General Fund-State, General Fund-Federal)

4. Pediatrics Rate Increase - Funding is provided for an 8 percent increase for pediatric services in January 2008 and a 2 percent increase in January 2009. This increase is intended to improve access to pediatric services for children using Medicaid and corresponds with the expansion of health care access for children under 300 percent of the federal poverty level. (Health Services Account-State, General Fund-Federal)

5. Adult Office Visits - Currently Medicaid reimbursement for adult office visits is 63 percent lower than Medicaid reimbursement for children's office visits and 42 percent of Uniform Medical Plan rates. A vendor rate increase of 16 percent starting January 2008 and 2 percent in January 2009 raises reimbursement for adult office visits to 51 percent of Uniform Medical Plan rates, in order to improve access for adults to preventative care. (General Fund-State, General Fund-Federal)

6. Trans Adoption Supp Medical to HRSA - Funding for the adoption support medical program is transferred from the DSHS Children and Family Services Program to the Medical Assistance Program to consolidate the medical service delivery function within one administration. (General Fund-State, General Fund-Federal)

7. CHP underenrollment at 100% FPL - The appropriation for the Children's Health Program up to 100 percent of the federal poverty level is adjusted to reflect lower than projected enrollment. (General Fund-State, General Fund-Federal)

8. CPE Increase Hospital Pymnt Change - Funding is provided to continue the Certified Public Expenditure (CPE) program for public hospitals and recognize changes made to the hospital reimbursement methodology for fiscal year 2008. Under the CPE program, if payments are less than the total payment for claims for services rendered during the year as calculated according to the methodology and Disproportionate Hospital Share amounts paid to hospitals and retained in 2005, hospitals receive a state grant equal to the difference between payments during the year and the related baseline amount. The changes in reimbursement methodology, described in item Hospital Payment Method above, are expected to result in increased hold harmless state grant payments. (General Fund-State)

9. Dental Rate Increase - Funding is provided for a 6 percent vendor rate increase for dental services effective July 2007 and a 2 percent increase effective July 2008. (General Fund-State, Health Services Account-State, General Fund-Federal)

10. Brand Name vs Generic Drug Study - Funding is provided for the department to conduct a study to determine the financial impact associated with continuing to cover brand name medications versus the same medications in their generic form. The study will account for all rebates paid to the state on each product studied up until the point where the generic form is less expensive, net of federally required rebates. A report is due to the legislative fiscal committees by December 1, 2007. (General Fund-State)

11. AEM Long Term Care Medical Needs - Funding is provided long term care services for low-income adults who are not eligible for Medicaid due to their immigration status. Care for these individuals was previously funded through the Medicaid Alien Emergency Medical (AEM) program, but that coverage has been discontinued because their conditions do not qualify as emergencies under federal program guidelines. Funding is also provided in the Long-Term Care budget. (General Fund-State)

12. Adult and Children's Endodontics - Funding is provided to expand dental services for adult and children, specifically in the area of endodontic, or root canal therapy. (General Fund-State)

13. Health Navigator Pilot Project - Funding is provided for a health navigation pilot project, which will link populations at disproportionate risk of receiving poor health care due to language and cultural barriers with "navigators" who will guide them through the health care system. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget

Dept of Social and Health Services

Medical Assistance Payments

14. Provider One Funding - Funding is provided for the ongoing implementation of ProviderOne, the system scheduled to replace the Medicaid Management Information System (MMIS), the Department's primary provider payment system. The deployment of ProviderOne is anticipated to begin in February 2008. When fully operational, the system will pay more than 100,000 providers, support the delivery of services to more than one million clients, and manage roughly \$4 billion per year in Medicaid and other payments. The total cost of the MMIS replacement project is estimated to be \$115.6 million in total funds. (General Fund-State, General Fund-Federal)

15. Chronic Care Management - Funding is provided for the department to design and implement medical homes for its aged, blind, and disabled clients in conjunction with chronic care management programs. In addition, the department is to build in-house capacity to conduct predictive modelling on this population toward the goals of improving health outcomes, access, and cost-effectiveness. (General Fund-State, General Fund-Federal)

16. Medicaid Foster Children Expansion - Funding is provided in accordance with SSB 5305 (foster care youth medical) to extend Medicaid coverage to children who age out of foster care at age 18 until they turn 21. It is assumed that around 300 foster care youth will age out each year and receive health care coverage through the eligibility expansion. (General Fund - State, General Fund - Federal).

17. Private Duty Nursing Increase - Funding is provided for a vendor rate increase for Private Duty Nursing of 8 percent effective July 2008 and 2 percent effective July 2009. These services provide nursing care to approximately 200 children with disabilities through the Medically-Intensive Home Care Program and to 75 clients over age 18 who would otherwise be institutionalized in skilled nursing facilities or receive care in hospitals. Funding is also provided in the Long Term Care budget. (General Fund-State, General Fund-Federal, Health Services Account)

18. Foster Care Health Care Pilot - Funding is provided to implement a Foster Care Health Care pilot in fiscal year 2009. The pilot will serve approximately 2,000 children in foster care by creating the Center for Foster Care Health Services, which will provide care coordination services and be responsible for gathering, organizing, and maintaining the individual health histories of children in their care. (General Fund-State, General Fund-Federal)

19. Citizenship Verification - To implement the tasks needed to comply with new federal citizenship verification rules required by the Deficit Reduction Act of 2005 (DRA), additional funding is provided to determine eligibility for new Medicaid clients. Applicants whose verification cannot be immediately determined through community services offices will be routed through a centralized function within the Medical Assistance Program. (General Fund-State, General Fund-Federal).

20. Ventilator Program Transfer - Funding for the ventilator-weaning program is transferred from the DSHS Medical Assistance Program to the Long-Term Care Program (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Vocational Rehabilitation
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	346.5	21,740	113,008
2007-09 Maintenance Level	344.4	23,834	114,663
Policy Non-Comp Changes:			
1. Maximize Fed Funds for Employment	<u>0.0</u>	<u>261</u>	<u>2,110</u>
Policy -- Non-Comp Total	0.0	261	2,110
Total Policy Changes	0.0	261	2,110
Total 2007-09 Biennium	344.4	24,095	116,773
Difference from 2005-07	-2.1	2,355	3,765
% Change from 2005-07	-0.6%	10.8%	3.3%

Comments:

1. Maximize Fed Funds for Employment - Additional state funding is provided to insure that the maximum amount of federal matching funds is available for employment and rehabilitation services, based on the most up-to-date information on the level of federal funding available. The funding will provide rehabilitation plans for over 500 additional people at an average cost of \$2,000 per person.(General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	708.7	76,201	139,424
2007-09 Maintenance Level	717.4	61,620	123,303
Policy Non-Comp Changes:			
1. Reinvesting in Youth Program	0.0	-997	-997
2. Ind Provider Home Care Worker CBA	0.0	211	432
3. Decategorization Analysis - FPC	0.0	300	300
4. Improve Management of Agency Risk	3.0	427	668
5. Improve Human Resource Management	11.0	1,284	2,008
6. Enhanced Recovery Initiative	2.0	0	413
7. Washington Mentoring Partnership	0.0	500	500
8. Office Reloc One-time Cost	0.0	695	1,214
9. Data Driven Accountability	6.0	713	1,121
10. WPCAN Home Visitation Program	0.0	1,000	1,000
Policy -- Non-Comp Total	22.0	4,133	6,659
Total Policy Changes	22.0	4,133	6,659
Total 2007-09 Biennium	739.4	65,753	129,962
Difference from 2005-07	30.8	-10,448	-9,462
% Change from 2005-07	4.3%	-13.7%	-6.8%

Comments:

1. Reinvesting in Youth Program - Funding for the Reinvesting in Youth Program is transferred to the Juvenile Rehabilitation Administration. During the 2005-07 Biennium, the Reinvesting in Youth pilot program awarded grants to three groups of counties for implementing research-based early intervention services that target youth involved in the juvenile justice system and reduce crime. The recently published study, "Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs, and Crime Rates", confirmed that these programs are likely to reduce taxpayer and other costs in the future.

2. Ind Provider Home Care Worker CBA - One time funding is provided for the programming costs of adapting the vendor payment system for new benefits included in the 2007-09 collective bargaining agreement. (General Fund-State, General Fund-Federal)

3. Decategorization Analysis - FPC - Funding is provided for the family policy council to make grants to community networks in county juvenile courts participating in decategorization of funding for evidence-based programs through the Juvenile Rehabilitation Administration. A proviso requires the council to provide grants of up to \$50,000 per fiscal year to the Pierce County-Tacoma urban community network and two additional community networks supporting counties or groups of counties in evaluating programs funding through a block grant by the juvenile rehabilitation administration. If counties or groups of counties do not request decategorized funding, the amounts proportionate to grants of \$50,000 per year per community network will lapse. (General Fund-State)

4. Improve Management of Agency Risk - Additional staff are provided to establish an enterprise-wide approach to risk management. The Risk Management office will identify trends and develop strategies to reduce or mitigate DSHS tort, workers' compensation, and other risk costs. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Administration/Support Svcs

5. Improve Human Resource Management - Funding is provided for human resource staff to help meet the demands created by civil service reform, collective bargaining agreements, and increased accountability for the management of human resource employees. (General Fund-State, General Fund-Federal)

6. Enhanced Recovery Initiative - Investment in revenue generation efforts and a comprehensive review of cost allocation and grants management is expected to result in future savings. Funding is provided to evaluate whether the activity is effective in recovering its costs. It is assumed that these efforts will be successful and general fund costs will be recovered within the biennium. (General Fund-State, General Fund-Federal)

7. Washington Mentoring Partnership - Funding is provided for the Washington State Mentors program that provides technical assistance and training to mentoring programs that serve at-risk youth. (General Fund - State)

8. Office Reloc One-time Cost - One-time funding is provided beginning July 1, 2007 for ten office moves across the state. (General Fund-State, General Fund-Federal)

9. Data Driven Accountability - Research and data capacity are increased to improve outcomes through the development and use of data to enhance management attention on service delivery issues that demonstrate poor performance. This added capacity also will support the increased workload associated with the multiple accountability review processes recently initiated by the Governor, the Legislature, and citizens. (General Fund-State, General Fund-Federal)

10. WPCAN Home Visitation Program - Funding is provided to expand the number of families served by the home visitation program conducted by the Washington Council for Prevention of Child Abuse and Neglect. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Special Commitment Center
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	0
2007-09 Maintenance Level	485.1	97,024	97,024
Policy Non-Comp Changes:			
1. Targeted Vender Rate Increase	0.0	1,047	1,047
2. Legal Defense Costs	0.0	2,210	2,210
Policy -- Non-Comp Total	0.0	3,257	3,257
Total Policy Changes	0.0	3,257	3,257
Total 2007-09 Biennium	485.1	100,281	100,281
Difference from 2005-07	485.1	100,281	100,281
% Change from 2005-07	0.0%	0.0%	0.0%

Comments:

1. Targeted Vender Rate Increase - Funding is provided for a vendor rate increase of 3.2% in fiscal year 2008 and 2.0% in fiscal year 2009.

2. Legal Defense Costs - Funding is provided to increase the hourly fees for prosecution and defense attorneys, paralegals, and investigators incurred by the counties during the civil commitment process of sexually violent predators (SVP). The hourly reimbursement rate for prosecution costs related to SVP cases is increased by \$20.65 for attorneys and \$16.00 for paralegals and investigators. The hourly reimbursement rate for defense costs related to SVP cases for all counties, with the exception of King County, is also increased by \$20.65 for attorneys and \$16.00 for paralegals and investigators.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	98,032	145,280
2007-09 Maintenance Level	0.0	118,225	175,410
Policy Non-Comp Changes:			
1. Self Insurance Premium Savings	<u>0.0</u>	<u>-5,122</u>	<u>-7,672</u>
Policy -- Non-Comp Total	0.0	-5,122	-7,672
Total Policy Changes	0.0	-5,122	-7,672
Total 2007-09 Biennium	0.0	113,103	167,738
Difference from 2005-07	0.0	15,071	22,458
% Change from 2005-07	0.0%	15.4%	15.5%

Comments:

1. Self Insurance Premium Savings - Investments in new human resource systems and staff, risk management oversight, and accountability staff are expected to reduce tort claims against the agency. Future funding for these enhancements is contingent on demonstrated savings.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Social and Health Services
Information System Services
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	148.3	0	0
2007-09 Maintenance Level	148.3	0	0
Total 2007-09 Biennium	148.3	0	0
Difference from 2005-07	0.0	0	0
% Change from 2005-07	0.0%	0.0%	0.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	10.8	952	1,814
2007-09 Maintenance Level	10.9	995	1,983
Policy Non-Comp Changes:			
1. Indicator's Project Support	0.5	31	62
Policy -- Non-Comp Total	0.5	31	62
Total Policy Changes	0.5	31	62
Total 2007-09 Biennium	11.4	1,026	2,045
Difference from 2005-07	0.6	74	231
% Change from 2005-07	5.6%	7.8%	12.7%

Comments:

1. Indicator's Project Support - Funding is provided to fill a staff position that has been vacant since 2003. This position would be responsible for collecting data concerning the cumulative effects of land use permit decisions in the Columbia River Gorge; determine the benefits of the National Scenic Area Act of 1987 on the Columbia River Gorge during the last twenty years, and fulfill public outreach duties. (General Fund-State, General Fund-Private/Local)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,512.2	113,155	402,823
2007-09 Maintenance Level	1,518.7	113,533	403,789
Policy Non-Comp Changes:			
1. Underground Storage Tanks Reautho *	3.4	0	694
2. Meeting Federal Air Requirements	0.0	650	0
3. Achieving Environmental Compliance	0.0	500	500
4. Local Government Stormwater Grants	1.0	0	9,000
5. Ocean Policy Interagency Workgroup	1.0	200	200
6. Litter Prevention	0.0	0	2,750
7. Biosolids Permit Processing	0.0	0	422
8. Wastewater Treatment Loan Processing	0.0	700	0
9. Hanford Tank Waste Strategy	0.0	0	492
10. Cleanup Priority Act Legal Defense	0.0	492	492
11. Hanford Damage Assessment Lawsuit	0.0	0	328
12. Construction Storm Water Permits	4.0	0	751
13. Public Participation Grants-Toxics	1.0	0	1,780
14. Environmental Mitigation that Works	10.0	1,927	1,927
15. Safer Chemical Alternatives	1.0	0	400
16. Implementing Local Watershed Plans	2.0	2,000	2,000
17. Puget Sound Nutrient Modeling	3.0	0	446
18. Pesticide Container Recycling	0.0	0	260
19. Chamokane Basin Study	0.2	417	417
20. Implementing Water Cleanup Plans	5.0	811	1,622
21. Water Quality Monitoring Consortium	1.0	400	800
22. Organic Waste to Resources	1.6	0	1,349
23. Hydropower Licensing & Gauging	2.0	0	1,206
24. Puget Sound Local Source Control	1.0	0	2,026
25. Protect Spokane Area Water Rights	0.0	795	795
26. Achieving Instream Flows	2.0	630	630
27. Reclaimed Water Rule-Making	1.0	246	246
28. Wastewater Permit Enhancements	3.0	0	795
29. Puget Sound Federal Funds	0.0	0	4,000
30. Urban Waters Cleanup and Protection	8.0	0	2,570
31. Discharges of Oil #	0.5	0	53
32. Solid Fuel Burning Devices #	0.2	25	25
33. Expand Reclaimed Water Uses #	2.5	560	560
34. Beach Seaweed Removal	0.2	300	300
35. Snohomish River Estuary Marshland	0.0	299	299
36. Puget Sound Partnership #	1.6	364	364
Policy -- Non-Comp Total	56.0	11,316	40,499
Total Policy Changes	56.0	11,316	40,499
Total 2007-09 Biennium	1,574.7	124,849	444,288
Difference from 2005-07	62.5	11,694	41,465
% Change from 2005-07	4.1%	10.3%	10.3%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Ecology

Comments:

1. Underground Storage Tanks Reautho * - There are currently 10,300 underground storage tanks (UST) in Washington State and, in 1990, almost 1,000 tanks had leaked to some degree. Substitute Senate Bill 5475 (Underground Storage Tanks) would extend the UST program for ten years to July 1, 2019. The bill also increases tank inspection fees from \$100 to \$160, phasing in the increase over three fiscal years in \$20 increments, beginning on July 1, 2007. Appropriation authority reflects increased fee revenue to meet new federal requirements that double the number of tank inspections from once every six years to once every three years. If the bill is not enacted, the amount provided shall lapse. (Underground Storage Tank Account-State)

2. Meeting Federal Air Requirements - Ongoing funding is provided to replace lost federal funding to remain in compliance with federal air quality mandates, pursuant to Engrossed Second Substitute House Bill 1303 (Use of Cleaner Energy). State funds will be targeted to high-risk, non-attainment areas in Yakima, Pierce, Snohomish, Clark, and other at-risk counties. Department staff will develop a comprehensive statewide smoke reduction strategy for outdoor burning, coordinate with other governmental land managers to reduce outdoor burning, and continue the Seven Day Agricultural Burn Call Program. If the bill is not enacted, the amount provided shall lapse.

3. Achieving Environmental Compliance - On average, more than 700 shoreline permits and 600 water quality certifications are written each year for development and other activities along rivers, lakes, and marine shorelines. Funding is provided to support Puget Sound local governments in ten pilot watersheds to improve compliance with existing environmental laws by informing parties of existing requirements, providing technical assistance, and taking enforcement action when necessary.

4. Local Government Stormwater Grants - Funding is provided to local governments to receive grants for municipal stormwater programs, including but not limited to implementation of phase II municipal stormwater permits, stormwater source control for toxics in association with clean-up of contaminated sediment sites, and stormwater source control programs for shellfish protection districts where stormwater is a significant contributor. (Local Toxics Control Account-State)

5. Ocean Policy Interagency Workgroup - Based on public input and research, the Ocean Policy Work Group (OPWG) determined ways to improve management of Washington's ocean and coastal resources. In its final report, the OPWG provides a comprehensive list of over 60 recommendations in issue areas such as ocean energy, coastal hazards, sustainable fisheries, derelict fishing gear, oil spills, and effective management and governance of ocean and coastal resources. Funding is provided to allow the Department to coordinate the next steps of the top 15 priority recommendations and issues among several state agencies, the tribes, and federal and local governments to produce integrated and more effective management of on going ocean policy issues.

6. Litter Prevention - The Department has documented that past prevention campaigns such as the *Litter and It Will Hurt* campaign, reduces litter at one-third the cost of manually picking litter up. Current litter campaigns include multi-media messages on TV, radio, billboards, and other printed media, as well as distribution of litter bags. Funding is provided to support state correctional crews/Ecology Youth Crews (\$900,000) for roadside clean-up effort; increased state patrol emphasis on issuing litter infractions (\$200,000 in pass-thru funds), and for ongoing litter prevention campaigns (\$1.7 million). (Waste Reduction/ Recycling/Litter Control Account-State)

7. Biosolids Permit Processing - The state biosolids program provides oversight, permitting, and assistance for sewage treatment plants and other facilities which generate, treat, and use biosolids. Statutory provisions require the program to be fully supported by fees. However, since the start of the program in 1998, collected fees have supported only two-thirds of the base program. Spending authority is provided to reflect future rule making that will raise fees to generate additional fee revenue to fully cover program costs by June 2007. (Biosolids Permit Account-State)

8. Wastewater Treatment Loan Processing - The federal Clean Water Act (CWA) allows states to use a maximum of four percent of the federal grants received each year for administration of the State Revolving Fund (SRF) loan program. While the overall size of the loan program is increasing due to loan interest and principal repayments, the annual federal grants have decreased 18 percent since 2004. During this same period, overall dollars managed have increased by 29 percent. Funding is provided to allow the Department to maintain 2005-07 level of administrative effort needed to comply with the federal CWA. (Water Quality Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Ecology

9. Hanford Tank Waste Strategy - The U.S. Department of Energy has stopped or delayed work, or missed significant Tri-Party Agreement milestones on projects related to safe management, treatment, and disposal of 53 million gallons of high-level nuclear waste stored in tanks at the Hanford Nuclear Reservation. Construction of the tank waste treatment plant has been slowed, retrieval of wastes from the single shell tanks has been significantly reduced, and projected treatment plant operations and tank farm closures have been delayed by nearly ten years. Additional Attorney General's Office support is provided to address these delays. (State Toxics Control Account-State)

10. Cleanup Priority Act Legal Defense - The Clean-up Priority Act (CPA) was approved by the voters in 2004 and subsequently challenged in court by the federal government. The CPA requires the Department to undertake certain actions and efforts related to the clean-up of the Hanford Nuclear Reservation. Ongoing legal defense will support an appeal of the federal court decision that struck down the CPA as passed by Washington State voters.

11. Hanford Damage Assessment Lawsuit - The U.S. Department of Energy (USDOE) has not begun a natural resources damage assessment, as required by federal superfund law, for releases of toxic substances at the Hanford Nuclear Reservation. The Yakima Nation filed suit to compel USDOE to meet its obligations and the state has joined this lawsuit. Washington State is a trustee on the Hanford Natural Resources Council, and has a strong interest in ensuring that the USDOE meets its obligations. (State Toxics Control Account-State)

12. Construction Storm Water Permits - The federal Clean Water Act requires certain industries, individuals, and municipalities to obtain water quality discharge permits for discharge of their stormwater. Properly managing stormwater protects water quality, minimizes flooding, and protects habitat. In November 2005, the Department reissued construction stormwater general permits to include new permit requirements for construction sites between one and five acres. New permits are estimated to result in an additional 2,408 permits being processed and fees collected. Ecology is required by federal law to issue these permits, provide technical assistance, and conduct compliance inspections. (Water Quality Permit Account-State)

13. Public Participation Grants-Toxics - Funding is provided to bring the public participation grants up to the one percent level mandated by the Hazardous Substance Tax. In addition, \$750,000 of this funding will expand public education in Puget Sound to further the goals established by the Puget Sound Partnership. (State Toxics Control Account-State, Local Toxics Control Account-State)

14. Environmental Mitigation that Works - Land developers are required to minimize impacts on wetlands and other aquatic resources by replacing these lost resources (mitigation). Numerous studies show that traditional approaches to wetland mitigation fail roughly 50 percent of the time. One-time funding is provided for follow-up mitigation compliance, increasing capacity for processing wetland mitigation bank proposals, and providing technical assistance to improve environmental compliance and increase permit efficiency. The Department's goal is to increase wetland mitigation success from 50 percent to 70 percent through these efforts.

15. Safer Chemical Alternatives - Trace amounts of toxic chemicals are increasing in people's bodies and wildlife across the state. Funding is provided for one staff position to assist businesses to reduce the amount of toxic chemicals they use, identify less toxic products for state purchases, and provide information so citizens can make informed choices related to consumer products. Research data, scientific studies, safer alternatives methodology, and technical workshops will also be completed. (State Toxics Control Account-State, Hazardous Waste Assistance Account-State)

16. Implementing Local Watershed Plans - The 1998 Watershed Planning Act provided a framework for state, local, and tribal governments to create watershed plans that address local water needs, reduce pollution, and protect fish habitat. Since 1998, 37 watershed management plans have been started, 21 have been adopted, and 10 of these are in the implementation phase. These plans are all funded by \$44 million in watershed planning grants. By the end of the next biennium, as many as 28 plans are estimated to be in the implementation phase. Funding is provided to support plan adoption and implement highest priority water management projects.

17. Puget Sound Nutrient Modeling - Low levels of dissolved oxygen and high levels of toxics have both been identified as pollution concerns in Puget Sound. Funding is provided to allow the Department to monitor, model and research these pollution concerns. Initial modeling work will begin in south Puget Sound. (Water Quality Permit Account-State)

18. Pesticide Container Recycling - About 500,000 pounds per year of pesticide containers are currently recycled with one-time funding from the non-profit Agricultural Container Recycling Council and 2006 supplemental budget funding provided to the Department. The previous practice was to either dispose of the containers in the landfill or burn them. Due to budget shortfalls, the non-profit Agricultural Container Recycling Council can no longer provide funding for this program. One-time funding will continue this program until a long-term nationwide funding solution can be developed. (State Toxics Control Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Ecology

19. Chamokane Basin Study - A federal district court judge has ordered that a ground water/surface water technical study, estimated to cost \$1.2 million, be completed to resolve water resource management issues in the Chamokane Creek Basin in Stevens County. The Department is a party to this order (along with the United States and the Spokane Tribe of Indians) and has been ordered to help finance the project. The U.S. Geological Survey has been tasked with performing the court-mandated technical study, which will be funded equally by all three parties.

20. Implementing Water Cleanup Plans - The Department works with local government and citizen groups to develop and implement water clean-up plans (also known as Total Maximum Daily Loads). These plans are specified in a lawsuit settlement that requires the state to speed up plan development to ensure water bodies in the state meet water quality standards. Funding is provided to maintain plan production schedules and to provide actual implementation assistance to communities in order to achieve water quality improvement. Additional on-going staff will provide assistance to local communities to help them comply with water quality standards by completing projects that help to reduce toxins, decrease water temperature, and increase dissolved oxygen levels in local water bodies. (Water Quality Account-State, Water Quality Permit Account-State)

21. Water Quality Monitoring Consortium - Currently, stormwater and water quality monitoring activities in Puget Sound are conducted by multiple groups using different standards and protocols. The Department will facilitate the development of an on going modeling consortium, as well as integrate ongoing monitoring efforts for stormwater, water quality, watershed health, and other state indicators to enhance monitoring efforts in Puget Sound. (Water Quality Account-State, Water Quality Permit Account-State)

22. Organic Waste to Resources - Despite many successful compost projects, Washington disposes an enormous amount of organic materials in landfills. The 2005 Biomass Inventory identified 17 million tons of under utilized organic materials in the state. There is potential for reducing landfill impact by turning this waste into energy, recycled products, and/or compost. Funding is provided for the Department and Washington State University to develop new composting conversion processes and markets for organic materials to reduce public health threats by providing alternatives to field burning. As a result of these projects, re-use of organic materials is expected to increase by 400,000 tons. (Waste Reduction, Recycling and Litter Control Account-State)

23. Hydropower Licensing & Gauging - Hydropower license fees have not been increased since they were established in 1929. The cost of licensing and re-licensing of hydropower dams and the costs of the cooperative stream gauging agreement with the United States Geological Survey exceeds available revenue. Substitute Senate Bill 5881 (Water Power License Fees) increases the hydropower license fees to fully cover the costs of the Departments of Ecology and Fish and Wildlife to license, re-license, and monitor the effects of hydroelectric projects on water, fish and wildlife. It also will cover the state's share of the Cooperative Stream Gauging program which funds 36 critical stream gauges. If the bill is not enacted, the amount provided shall lapse. (Reclamation Account-State)

24. Puget Sound Local Source Control - Local governments help their small businesses and citizens safely manage hazardous and solid wastes. Nearly 70 percent of the hazardous waste generators in the state are in the Puget Sound region. Ten on-going local government specialists will be trained to provide assistance in waste management, waste reduction, and source control in Puget Sound counties. Performance agreements with the Puget Sound Partnership will be required to show progress and measurable results toward the goal of protecting Puget Sound from toxic threats. (Local Toxics Control Account-State)

25. Protect Spokane Area Water Rights - Funding is provided for the Department to clarify water rights in Spokane Area Watersheds by mapping and documenting rights, assessing information system needs, enhancing water source metering and reporting, and consulting with local interests and tribes to determine whether to proceed with general water rights adjudicating process. The resulting information will support more active water management, including the Rathdrum Prairie/Spokane sole-source aquifer. This work will provide essential and timely information on water rights and uses to protect Washington's interests in the use of interstate water sources as Idaho proceeds with a large-scale general adjudication of the Spokane River and tributaries in Idaho. (General Fund-State, Water Quality Account-State)

26. Achieving Instream Flows - Since 2002, the Departments of Ecology and Fish and Wildlife have been using a Salmon Recovery Funding Board (SRFB) grant to help set and achieve instream flows. This federally-supported SRFB grant ends June 30, 2007. Achieving instream flows is critical to ensuring adequate water exists in streams and rivers for aquatic life, recreation, water quality, and for issuing new water rights for out-of-stream uses. On-going funding will be used for 3.5 staff positions to continue to support achieving instream flows and capital water acquisition funding which add water back into streams to support salmon recovery efforts. (Water Quality Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Ecology

27. Reclaimed Water Rule-Making - The use of reclaimed water is a valuable tool for protecting Puget Sound, making improvements to water quality, and stretching water supplies to meet existing and future needs. In 2006, House Bill 2884 (Reclaimed Water) directed the Department to adopt rules governing reclaimed water by December 31, 2010. One-time funding is provided to speed up the rule making process to help promote the re-use of water from 28 million gallons per day to more than 56 million gallons per day within ten years. (Water Quality Account-State)

28. Wastewater Permit Enhancements - In 1988, the legislature authorized the Department to collect fees to cover the cost of the National Pollutant Discharge Elimination System (NPDES) and state waste discharge permit programs. The Department currently permits 4,700 facilities. With Water Quality permit activity on the rise, funding is provided to: (1) resurrect the Permit Quality Review/Assurance function; (2) develop methodology to calculate/estimate toxics and conventional pollutant loading to water bodies; (3) Backfill permit development and permits compliance assistance to WSDOT in preventing stormwater contamination of streams and rivers from road runoff (current funding will end June 2007); and (4) provide increased transparency of water quality permit data. (Water Quality Permit Account-State)

29. Puget Sound Federal Funds - Ensuring a sustainable Puget Sound by 2020 is a priority for the Governor and the Puget Sound Partnership. Appropriation authority for U.S. EPA grants is provided to develop an action plan to protect and restore Puget Sound. (General Fund-Federal)

30. Urban Waters Cleanup and Protection - The Spokane River, the Lower Duwamish Waterway, and Commencement Bay have elevated concentrations of toxic chemicals and/or recontamination. Funding in the amount of \$2.1 million is provided for development of source control action plans to prevent the contamination or recontamination of past successful toxic site cleanup. \$415,000 is provided to the Department to provide technical assistance to 225 businesses on prevention of release of toxic chemicals into the waterways. (State Toxics Control Account-State, Local Toxics Control Account-State)

31. Discharges of Oil # - One-time funding is provided for expedited rule making to reflect changes in increased penalties to be paid by oil spillers from fifty dollars per gallon of oil spilled to one-hundred dollars per gallon, pursuant to Senate Bill 5552 (Discharges of Oil). If the bill is not enacted, the amount provided shall lapse. (Oil Spill Prevention Account-State)

32. Solid Fuel Burning Devices # - One-time funding is provided to implement Substitute Senate Bill 5745 (Solid Fuel Burning Devices) authorizing a specified clean air authority to test alternative wood stove trigger levels to combat smoke pollution. If the bill is not enacted, the amount provided shall lapse.

33. Expand Reclaimed Water Uses # - Engrossed Second Substitute Bill 6117 (Reclaimed Water) revises the reclaimed water act to expand the management, conservation, and use of reclaimed water. Funding is provided for the Department to expand statewide efforts to use reclaimed water for nonpotable uses and to implement the directives of the bill. If the bill is not enacted, the amount provided shall lapse.

34. Beach Seaweed Removal - One-time funding is provided to the Department to oversee beach seaweed removal for the West Seattle Fauntleroy community and Federal Way's Dumas Bay. The Department may use up to \$50,000 for the cost of administration.

35. Snohomish River Estuary Marshland - One-time funding is provided for a marshland study of key areas of salmon habitat along the Snohomish River Estuary.

36. Puget Sound Partnership # - Funding is provided to implement Engrossed Second Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	7.0	0	2,007
2007-09 Maintenance Level	7.0	0	1,905
Policy Non-Comp Changes:			
1. Staff Reduction	<u>-1.0</u>	<u>0</u>	<u>-120</u>
Policy -- Non-Comp Total	-1.0	0	-120
Total Policy Changes	-1.0	0	-120
Total 2007-09 Biennium	6.0	0	1,785
Difference from 2005-07	-1.0	0	-222
% Change from 2005-07	-14.3%	0.0%	-11.1%

Comments:

1. Staff Reduction - Task reassignments among staff during Fiscal Year 2006 have proven to be sustainable, allowing the agency to permanently eliminate one full-time staff position. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

2007-09 Omnibus Operating Budget
State Parks and Recreation Comm
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	712.5	74,312	123,124
2007-09 Maintenance Level	714.9	84,089	129,020
Policy Non-Comp Changes:			
1. Preserving Historic Artifacts	0.9	421	421
2. Recreational Boating Program	3.1	0	1,700
3. Cama Beach Park Operations	0.0	1,961	1,961
4. Health and Safety Improvements	0.0	104	104
5. Lifeguard Pilot and Risk Study	5.6	481	481
6. Preventive Park Maintenance	8.8	3,039	3,039
7. Outdoor Education and Recreation	0.0	2,000	2,000
8. Weather & Avalanche Center #	0.0	50	50
9. Forest Fire Protection Assessment #	0.0	18	18
10. Public Lands Management	0.5	84	84
11. Parks Forestry Improvements	2.2	954	954
12. Operating Costs - New Projects	3.6	702	702
Policy -- Non-Comp Total	24.6	9,814	11,514
Total Policy Changes	24.6	9,814	11,514
Total 2007-09 Biennium	739.5	93,903	140,534
Difference from 2005-07	27.1	19,591	17,410
% Change from 2005-07	3.8%	26.4%	14.1%

Comments:

1. Preserving Historic Artifacts - Funding is provided for the Commission to partner with the Washington State Historical Society to collect, catalogue, and protect approximately 100,000 historical artifacts, beginning with those artifacts most at risk for damage or deterioration. The work will occur over three phases: (1) catalogue and move artifacts to one location; (2) improve condition of items with contractor support ; and (3) move a portion of collection to permanent storage at the Washington Sate Historical Society in Tacoma or the Burke Museum in Seattle.

2. Recreational Boating Program - Federal expenditure authority is raised in anticipation of increased funding for State Parks' recreational boating program. These additional funds will be devoted to increasing rates of life jacket use among children, reducing teak surfing accidents, and enhancing local resources for delivering mandatory boater education classes. (General Fund-Federal)

3. Cama Beach Park Operations - Cama Beach State Park is a new park located on Camano Island and is sheduled to open this biennium. The park has numerous cabins and buildings from its history as a 1930's private fishing resort. Archeological excavations have confirmed that the site was historically used by tribal groups. Funding is provided for the operations of Cama Beach State Park.

4. Health and Safety Improvements - Funding is provided to train staff on operating a variety of heavy equipment (\$44,000) and to purchase scaffolding (\$60,000).

5. Lifeguard Pilot and Risk Study - The Office of Risk Management issued a loss-prevention report in 2005 recommending that State Parks re-establish a lifeguard program to prevent drownings. One-time funding and staff are provided to establish a pilot lifeguard program at two high swim usage areas: Lake Sammamish and Nolte State Parks. The Commission is directed to completed a comprehensive risk analysis to determine if expansion of the lifeguard program or other drowning risk-reduction measures should be implemented in the future, and report its findings to the legislature by July 1, 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget State Parks and Recreation Comm

6. Preventive Park Maintenance - A combination of one-time (\$202,000) and on-going staffing and funding (\$4,798,000) are provided for timely completion of about half of the identified \$10 million preventive maintenance tasks. These tasks include pumping septic tanks, maintaining wells and irrigation systems, painting and roofing restrooms and other structures, repairing docks and boat launches, and performing routine arbor care.

7. Outdoor Education and Recreation - Funding is provided for the Commission to establish an outdoor education and recreation grant program. The grant program may involve public agencies, non-profit organizations, schools, and community-based programs. Initially, the Commission will prioritize the program to focus on students who qualify for free and reduced-price lunch, who are most likely to fail academically, or who have the greatest potential to drop out of school. Other factors that the Commission may consider include ones that are research-based, contribute to healthy lifestyles, and are geared toward outdoor recreation.

8. Weather & Avalanche Center # - Funding is provided to implement Substitute Senate Bill 5219 (Weather & Avalanche Center). The Commission will develop an intergovernmental plan and recommendations that seek to ensure that the NW Avalanche Center has the resources to continue at its current level of service into the future. The Commission will provide updates on the status of the plan and recommendations on December 2007 and December 2008. If the bill is not enacted, funding shall lapse.

9. Forest Fire Protection Assessment # - Substitute Senate Bill 5463 (Forest Fire Protection) increases the forest fire protection assessment rate, as well as the forest land in excess of 50 acre assessment. The assessment increase will help stabilize the forest fire protection assessment account administered by the Department of Natural Resources by ensuring that expected revenues can meet the predicted fire protection expenses. Funding is provided to reflect the Commission's net increase in landowner assessments. If the bill is not enacted, the amounts provided shall lapse.

10. Public Lands Management - Funding is provided to allow the Department to participate on the habitat and recreation lands coordinating group created by Substitute Senate Bill 5236 (Public Lands Management). If bill is not enacted, funding will lapse.

11. Parks Forestry Improvements - A combination of one-time (\$265,000) and on going funding (\$689,000) and full-time staff is provided to reduce risk from hazardous trees and the buildup of forest fuels. The Commission will add an Eastern Washington arbor crew to its existing Olympia-based arbor crew, as well as inventory, develop, and implement forest-health plans for selected parks where wildfire fuel loads pose a significant threat.

12. Operating Costs - New Projects - A combination of one-time (\$122,300) and on-going funding (\$579,700) is provided for operating and maintenance costs of capital projects funded in the 2005-07 Biennium. Activities will include the operation of upgraded wastewater treatment facilities in several parks that meet wastewater permit requirements of the Department of Health and Department of Ecology.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Interagency Comm for Outdoor Rec
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	23.8	3,119	25,114
2007-09 Maintenance Level	19.8	3,282	24,964
Policy Non-Comp Changes:			
1. Recreation Resources and Other Adj	0.0	0	434
2. Grant Management Oversight	1.0	0	174
3. Puget Sound Partnership #	0.2	44	44
Policy -- Non-Comp Total	1.2	44	652
Total Policy Changes	1.2	44	652
Total 2007-09 Biennium	21.0	3,326	25,616
Difference from 2005-07	-2.8	207	502
% Change from 2005-07	-11.8%	6.6%	2.0%

Comments:

1. Recreation Resources and Other Adj - Adjustments to spending authority are made in three accounts to match available revenue. The accounts include: Firearms Range Account, Nonhighway & Off-Road Vehicle Activities Program Account, and the Recreation Resources Account. (Firearms Range Account-State, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)

2. Grant Management Oversight - Funding is provided to hire one new grant manager to reduce the average active grant workload per manager from 172 active grants to 147 active grants. (Recreation Resources Account-State)

3. Puget Sound Partnership # - Funding is provided to implement Engrossed Second Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals.

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2007-09 Omnibus Operating Budget
Environmental Hearings Office
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	9.0	2,128	2,128
2007-09 Maintenance Level	9.0	2,207	2,207
Total 2007-09 Biennium	9.0	2,207	2,207
Difference from 2005-07	0.0	79	79
% Change from 2005-07	0.0%	3.7%	3.7%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	12.3	8,672	8,922
2007-09 Maintenance Level	12.3	6,737	6,987
Policy Non-Comp Changes:			
1. Livestock Nutrient Assistance	0.5	1,600	1,600
2. Livestock Nutrient Cost Share Grant	0.5	2,500	2,500
3. Watershed Data Pilot Project	0.0	500	500
4. Implementing Conservation Practices	0.0	928	1,856
5. Sustaining Conservation Operations	0.0	200	200
6. Meeting Increased Demand for Farm P	2.0	5,600	5,600
7. Puget Sound Partnership Plan Impl.	0.0	1,700	1,700
8. Office of Working Farms and Forests	2.0	500	500
Policy -- Non-Comp Total	5.0	13,528	14,456
Total Policy Changes	5.0	13,528	14,456
Total 2007-09 Biennium	17.3	20,265	21,443
Difference from 2005-07	5.0	11,593	12,521
% Change from 2005-07	40.7%	133.7%	140.3%

Comments:

1. Livestock Nutrient Assistance - There are more than 23,000 commercial and 200,000 small, non-commercial livestock operations statewide. Of these, more than 2,849 have been identified as requiring nutrient management plans. Nutrient plans identify best management practices designed to improve water quality, habitat, as well as increase regulatory compliance. Funding is provided to develop an estimated 400 new nutrient management plans. (Water Quality Account-State)

2. Livestock Nutrient Cost Share Grant - Funding is provided for financial assistance grants which provide up to 25 percent of the total implementation costs for construction projects identified in nutrient management plans. (Water Quality Account-State)

3. Watershed Data Pilot Project - The Commission conducted the Watershed Data Pilot Project as directed by the Legislature in 2006. This program assessed the feasibility and desirability of a web-based data repository of salmon habitat and watershed data that includes mapping and analysis tools for reporting at the local and state levels. Funding is provided to include 25 more conservation districts with the goal of completing the project in 2009-11 by deploying the remaining districts.

4. Implementing Conservation Practices - Funding is provided to engineer and oversee construction projects as identified in nutrient management plans. \$928,000 of this amount garners an equal amount of federal United States Department of Agriculture matching funds. (General Fund-Federal, Water Quality Account-State)

5. Sustaining Conservation Operations - Funding is provided to assist the state's very low-income Conservation Districts to cover basic operating expenses, complete long-range plans, and participate in local planning efforts. When possible, Districts should attempt to secure county assessments to supplement their income.

6. Meeting Increased Demand for Farm P - Funding is provided for non-livestock, non-commercial land owner assistance which may include technical assistance, grant moneys, engineering service, and project oversight. These land owners include crop farmers and other private landowners. (Water Quality Account-State)

7. Puget Sound Partnership Plan Impl. - Funding is provided to implement Engrossed Second Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals. (Water Quality Account-State)

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2007-09 Omnibus Operating Budget State Conservation Commission

8. Office of Working Farms and Forests - Funding is provided for the creation of a new office of working farms and forests pursuant to Senate Bill 5108 (Office of Farmland Preservation). The Office will develop, promote, and assist agencies, local governments, and others in implementing programs that allow farms and forest landowners to recover some real estate value of their lands while continuing to manage these lands as working farms and forests.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Dept of Fish and Wildlife
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,531.8	94,390	317,749
2007-09 Maintenance Level	1,517.0	93,372	318,385
Policy Non-Comp Changes:			
1. Balance to Available Revenue	0.0	0	-1,504
2. WILD Transaction Authority	11.0	0	2,400
3. Shorelines Technical Assistance	0.3	320	320
4. Strategic Budget & Accountability	1.0	250	250
5. Habitat Work Schedule - Phase II	0.0	0	500
6. Downtown Property Relocation	0.0	0	110
7. Ballast Water Management Program	1.0	364	364
8. Essential Hatchery Facility Maint	0.0	500	500
9. Hatchery Reform	1.5	350	350
10. Salmon Abundance & Productivity	10.8	1,761	1,761
11. Keep Hatcheries Open	0.0	1,921	1,921
12. Transfer of Printing Operations	-2.0	0	0
13. Self Insurance Premium Savings	0.0	-250	-250
14. Coastal Dungeness Crab #	0.0	43	43
15. Engineering Program Backfill	0.0	1,310	1,310
16. Forest Fire Protection #	0.0	8	8
17. Forest Health #	0.0	178	178
18. Grizzly Bear EIS	0.0	454	454
19. HPA Permit Program Backfill	0.0	1,190	1,190
20. Grizzly Bear Outreach Project	0.0	160	160
21. Aquatic Invasive Species #	0.8	226	430
22. Public Lands Management #	0.5	84	84
23. Puget Sound Partnership #	0.0	226	226
24. Wildlife Rehabilitation #	0.5	0	352
25. WL Disease Detection & Response	1.0	175	175
26. Personalized License Plate Program	0.0	0	250
27. Wooten Wildlife Area Restoration	0.0	0	1,357
Policy -- Non-Comp Total	26.3	9,270	12,939
Policy Comp Changes:			
28. Pension Adjustments	0.0	250	250
Policy -- Comp Total	0.0	250	250
Total Policy Changes	26.3	9,520	13,189
Total 2007-09 Biennium	1,543.3	102,892	331,574
Difference from 2005-07	11.6	8,502	13,825
% Change from 2005-07	0.8%	9.0%	4.4%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Dept of Fish and Wildlife

Comments:

- 1. Balance to Available Revenue** - Expenditure authority is adjusted to match with available revenue for the 2007-09 Biennium. (Recreational Fisheries Enhancement Account - State, Warm Water Gamefish Account-State, Special Wildlife Account-State, Coastal Crab Account-Nonappropriated, Dungeness Crab Appeals Account-Nonappropriated)
- 2. WILD Transaction Authority** - During the 2005-07 Biennium, the Department switched vendors for its hunting and fishing license sales system from MCI Corporation to Outdoor Central. Under the new vendor contract, services previously provided by MCI are no longer included. Funding and FTE are provided to operate a recreational customer service center and help desk. (State Wildlife Account-Private/Local)
- 3. Shorelines Technical Assistance** - Over the past four years, the Puget Sound Nearshore Ecosystem Restoration Project's Nearshore Science Team has generated 24 new technical reports and assessments of the Puget Sound Nearshore. These reports represent the best available science related to the protection and restoration of the nearshore ecosystem. Funding will allow the Department to develop supplemental shoreline data and maps that supports the mandates of the Growth Management Act and Shoreline Management Act by providing specific direction for shoreline inventories and assessments occurring under different environmental designations. The guidance will also aid Department biologists in providing technical assistance to local government planners reviewing projects on the shoreline or nearshore. (Water Quality Account - State)
- 4. Strategic Budget & Accountability** - In 2006, the Department established a Performance Improvement and Accountability Office within the agency. Its purpose is to align agency programs to improve stakeholder communications and enhance agency efficiency. Funding is provided fill the strategic budget advisor position in order to implement the Department's performance management program.
- 5. Habitat Work Schedule - Phase II** - Authority is provided to spend federal grant dollars to continue work started in the 2005-07 Biennium on a system (central database and remote access tools) to collect data on salmon recovery habitat projects from local lead entities. All grants will be passed through to contractors to do the work with stakeholders and develop the technology. (General Fund-Federal)
- 6. Downtown Property Relocation** - During the 2006 session, the Department of General Administration (GA) was directed to evaluate options for the disposal of the Department's property located in downtown Olympia. Funding is provided for handling the warehousing elements of the GA Report, including cleaning up of the warehouse, relocating remaining inventory to Cleveland Street warehouse, renovating existing set up, purchasing and installing new racking structure, and providing other necessary equipment. (Special Wildlife Account-State)
- 7. Ballast Water Management Program** - Improperly exchanged ballast water may introduce new invasive species into the Puget Sound and Ocean waters. Funding in the amount of \$94,000 per year is provided to continue the Ballast Water Management Program in Puget Sound, as temporary grants will end in June 2007. The remaining funding (\$88,000 per year) will allow the agency to expand the program to include the Columbia River and coastal ports, as well as provide ballast discharge monitoring data and evaluate possible standards for the discharge of exchanged ballast water.
- 8. Essential Hatchery Facility Maint** - Funding is provided for basic maintenance of hatchery buildings, rearing structures, fish loss prevention alarm systems, and electrical plumbing systems.
- 9. Hatchery Reform** - Funding is provided to implement two priority tasks identified by the Hatchery Scientific Review Group: (1) \$350,000 to mass mark hatchery production of chinook in Hood Canal and the Washington coast to provide selective fishing opportunities, and implement improved brood stock management; and (2) \$141,000 to implement improved brood stock management for the Wallace River and Soos Creek chinook programs. Improved brood stock management is essential to ensure that hatchery-origin adults returning to natural spawning areas provide a net benefit, not a loss, to naturally-spawning populations.
- 10. Salmon Abundance & Productivity** - One-time funding is provided to implement the statewide recommendations of the Governor's Forum on Monitoring Salmon Recovery and Watershed Health to increase monitoring juvenile and adult abundance and productivity of federally-listed salmon and steelhead populations. The Department currently monitors 24 of the 34 major population groups. Additional funding will provide monitoring for 33 of the 34 population groups. The Department shall report its findings to the legislature by January 2009, including status of which populations have been de-listed as a result of this information.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Dept of Fish and Wildlife

11. Keep Hatcheries Open - Additional funding is provided as follows: (1) \$650,000 a year for federal unfunded mandate to have all hatchery producing salmon steelhead supported with federal Mitchell Act funds to be mass marked; and (2) \$900,000 per year to continue current level of fish production, address power and fish food price increases, and to fill vacant positions previously used to temporarily offset these cost increases. The federal hatcheries affected by item (1) include: Kalama Falls, North Toutle, Skamania, Washougal, Elochoman, and Ringold Springs. Maintaining the operation and fish production at North Toutle and Skamania hatcheries requires \$634,000 in Fiscal Year 2007. Funding will allow these facilities to remain in operation during the 2005-07 Biennium. Hatcheries affected by item two include: Omak, Colville, Columbia, Arlington, Mossyrock, Nemah, Skamania, and North Toutle.

12. Transfer of Printing Operations - The Department is directed to use the State Printer for its printing functions as opposed to using a stand alone print shop.

13. Self Insurance Premium Savings - Investments in new human resource systems and staff, risk management oversight, and accountability staff are expected to reduce tort claims against the agency. Future funding for these enhancements is contingent on demonstrated savings.

14. Coastal Dungeness Crab # - One-time funding is provided for the Department to develop a Dungeness crab coastal fishery buy-back program with the goals of maximizing the sustainability of the crab resource and the fleet. The program must provide for the purchase and permanent retirement of Dungeness crab-coastal fishery licenses, pursuant to Substitute Senate Bill 5447 (Coastal Dungeness Crab). If the bill is not enacted, the amount provided shall lapse.

15. Engineering Program Backfill - One-time funding is provided in Fiscal Year 2008 to backfill the Engineering Program currently supported with State Wildlife Account (SWA) to allow the Department time to address SWA shortfall issues. (General Fund-State, Wildlife Account-State)

16. Forest Fire Protection # - Substitute Senate Bill 5463 (Forest Fire Protection) increases the rate of the forest fire protection assessment and the forest land in excess of 50 acre assessment. The assessment increases will help stabilize the Forest Fire Protection Assessment Account administered by the Department of Natural Resources by ensuring that expected revenues can meet the predicted fire protection expenses. Funding is provided to reflect the Department of Fish and Wildlife's net increase in landowner assessments. If the bill is not enacted, the amounts provided shall lapse.

17. Forest Health # - Substitute Senate Bill 6141 (Forest Health) creates a three-tiered system to address forest health issues. Funding is provided for the Department to provide the Technical Advisory Committee on Forest Health technical information and assistance, as well as respond to Forest Health Hazard Orders issued by the Department of Natural Resources to address conditions on agency-owned forest lands.

18. Grizzly Bear EIS - One time funding is provided for the Department to assist in the development of a federal environmental impact statement (EIS) for grizzly bear recovery in the North Cascades and other related state grizzly bear activities.

19. HPA Permit Program Backfill - One-time funding is provided in Fiscal Year 2008 to backfill the cost of the HPA permit program currently supported by State Wildlife Account funding to address account shortfall issues. (General Fund-State, Wildlife Account-State)

20. Grizzly Bear Outreach Project - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades.

21. Aquatic Invasive Species # - Ongoing funding (\$204,000) is provided to implement Second Substitute Senate Bill 5923 (Aquatic Invasive Species). One-time funding (\$225,000) for the Department to develop a programmatic environmental impact statement to address its plan for treatment and immediate response to the introduction to Washington waters of a prohibited aquatic invasive species. If the bill is not enacted, funding will lapse. (General Fund-State, Aquatic Invasive Species Enforcement Account-State)

22. Public Lands Management # - Funding is provided to allow the Department to participate on the habitat and recreation lands coordinating group created by Substitute Senate Bill 5236 (Public Lands Management). If bill is not enacted, funding will lapse.

23. Puget Sound Partnership # - Funding is provided to implement Engrossed Second Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean-up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals.

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2007-09 Omnibus Operating Budget Dept of Fish and Wildlife

24. Wildlife Rehabilitation # - Senate Bill 5188 (Wildlife Rehabilitation) creates an additional charge of \$2.00 for the purchase of personalized license plates by automobile owners for deposit into the newly created Wildlife Rehabilitation Account. Revenues from this account will be made available to licensed wildlife rehabilitator centers in Washington to care and treat injured, diseased, oiled, or abandoned wildlife. Funding is provided for the Department to establish a wildlife rehabilitation program and to contract for wildlife response and rehabilitation services in each of the Department's six administrative regions. (Wildlife Rehabilitation Account-State)

25. WL Disease Detection & Response - Funding is provided to hire one wildlife veterinarian in Western Washington to monitor and respond to public safety hazards related to wildlife diseases such as avian influenza, chronic wasting disease, and West Nile virus.

26. Personalized License Plate Program - The 2005 Legislature approved five new wildlife background license plates including the bald eagle, orca, bear, deer, and elk. Due to higher than anticipated sales, the Department has collected revenue beyond original projections. Increased expenditure authority will allow the Department to spend the additional revenue on species management activities for which the plates were designed. (State Wildlife Account-State)

27. Wooten Wildlife Area Restoration - In August 2005, the School wildfire burned 14,000 acres of the Wooten Wildlife Area, killing the majority of trees in the area. To address safety concerns and generate restoration funds to respond to the habitat losses, the Department salvage-logged approximately 2,500 acres. The Department is given expenditure authority for both the federal and state revenue generated from the Wooten salvage timber sale. This revenue will complete habitat restoration activities and address wildlife area stewardship needs. Funds will also be used to conduct thinning activities to protect and restore habitat for fish and wildlife. (State Wildlife Account-State, State Wildlife Account-Federal)

28. Pension Adjustments - Washington Department of Fish and Wildlife (WDFW) officers have been authorized to become members of the Law Enforcement Officers and Fire Fighters (LEOFF) Retirement Plan 2 since 2002. To cover the employer contributions for this plan, the Department is currently diverting funds that could be used to retain two fish and wildlife officers, thereby reducing uniform presence and officer time in the field. Necessary funding is provided for the employer contribution share of the LEOFF 2 retirement system.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,437.9	97,251	356,748
2007-09 Maintenance Level	1,426.8	89,367	336,713
Policy Non-Comp Changes:			
1. Agricultural College Trust Account	0.0	284	284
2. Fund Split for Correction Camps	0.0	1,100	0
3. Off-Road Vehicle Account	0.0	0	31
4. Aquatic Endangered Species Act	1.8	0	490
5. Derelict Vessel Removal Program	0.0	0	2,500
6. Eelgrass Monitoring Equipment	0.0	0	68
7. Aquatic Restoration Land Management	1.2	0	152
8. Spartina Eradication Program	0.0	0	112
9. RTA System Operating Costs	0.0	8	90
10. Tsunami Evacuation Route Evaluation	1.6	309	309
11. Forest Practices Federal Backfill	0.6	0	4,000
12. Small Forest Landowner Services	5.0	1,900	1,900
13. FP Board Wildlife Assessment	0.0	397	397
14. Aviation Airworthiness Directive	0.0	900	1,800
15. Wildfire Prevention and Protection	0.4	104	104
16. Fire Safety Qualification Training	0.0	560	1,120
17. Forest Fire Protection #	0.0	0	1,362
18. Maury Island #	1.0	0	182
19. Lake Washington Dry Dock Removal	0.0	1,000	1,000
20. Forest Health #	6.2	1,773	1,773
21. Public Lands Management	0.5	84	84
22. Puget Sound Partnership #	1.0	0	143
23. Sustainable Harvest Implementation	44.5	0	16,300
24. Specialized Forest Products #	0.0	48	48
25. Surface Mining Reclamation #	0.0	0	44
26. UW Study on Eastside Forest Health	0.0	500	1,000
Policy -- Non-Comp Total	63.8	8,967	35,293
Total Policy Changes	63.8	8,967	35,293
Total 2007-09 Biennium	1,490.6	98,334	372,006
Difference from 2005-07	52.7	1,083	15,258
% Change from 2005-07	3.7%	1.1%	4.3%

Comments:

1. Agricultural College Trust Account - The Agricultural College Trust Account was created in 1999 in response to litigation over how management costs for the agricultural college trust should be paid. Deposits from the General Fund are the sole revenue source for the account. Since Fiscal Year 2002, the appropriations to the account have increased \$248,000 per biennium, but funding for the general fund deposit has not increased. The Department's General Fund-State appropriation is increased on an ongoing basis in order to deposit an additional \$284,000 into the Agricultural College Trust Account beginning with the 2007-09 Biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Natural Resources

2. Fund Split for Correction Camps - Funding for inmate crews is moved to the state general fund to reflect the actual amount of time these crews spend preparing for fire suppression duty. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

3. Off-Road Vehicle Account - Funding is increased to match revenues forecasted for the Off-Road Vehicle Account. The Department will use these additional funds to enhance management and maintenance of off-road vehicle sites and trails. (Off-Road Vehicle Account-State)

4. Aquatic Endangered Species Act - One-time funding and staffing are provided to complete development of a habitat conservation plan to bring state-owned aquatic lands managed by the Department into compliance with the federal Endangered Species Act. (Aquatic Lands Enhancement Account-State)

5. Derelict Vessel Removal Program - The Derelict Vessel Removal program provides funding and expertise to assist authorized ports and local governments in the removal and disposal of abandoned vessels. Expenditure authority is increased by \$500,000 on a one-time basis to utilize excess fund balance in the Derelict Vessel Removal Account. The increased appropriation will be used to remove approximately 26 additional derelict and abandoned vessels that pose a public nuisance or safety hazard. Increased spending authority reflects passage of Engrossed Second Substitute Senate Bill 6044 (Derelict Vessels) which is estimated to generate approximately \$2.4 million in the 2007-09 Biennium. (Derelict Vessel Removal Account-State)

6. Eelgrass Monitoring Equipment - One-time funding is provided to acquire site-specific monitoring equipment that allows the Department to assess eelgrass loss in Hood Canal and Wescott Bay adjacent to San Juan Island. The monitoring and data collection activities support examination of causes of change in eelgrass condition, document a cause and effect link, and support future management actions targeting specific stressors. (Aquatic Lands Enhancement Account-State)

7. Aquatic Restoration Land Management - A combination of one-time (\$7,600) and ongoing funding (\$145,200) and staffing is provided to expand the Department's efforts to develop and manage conservation and restoration projects on state-owned lands in eastern and southwest Washington. This effort was initiated during the 2003-05 Biennium. These projects focus on increasing public access to state-owned aquatic lands, restoring habitat, and improving water quality. During the 2007-09 Biennium, emphasis will be placed on coordinating creosote removal projects. (Aquatic Lands Enhancement Account-State)

8. Spartina Eradication Program - Spartina is an invasive aquatic plant that forces out native animals and plants. Ongoing funding is provided to increase follow-up treatments in areas of sparse Spartina growth, ensuring eradication or continued control through such measures as herbicide application and mechanical crushing of plant rhizomes. Increasing the resources dedicated to this activity will enable the Department to continue treatment and possibly eradicate spartina on state-owned aquatic lands located in areas such as Willapa Bay and Grays Harbor. (Aquatic Lands Enhancement Account-State)

9. RTA System Operating Costs - The Department received funding in the 2003-05 and 2005-07 biennia to replace its aging revenue management, timber sales contract, and asset performance computer systems with a new revenue, timber and asset management (RTA) system, which became operational in early 2006. Ongoing funding is provided for the costs associated with operating the RTA system. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State, various other accounts)

10. Tsunami Evacuation Route Evaluation - The Department has prepared and printed tsunami evacuation maps for most of Washington's coastal communities. However, the routes have not been evaluated for geologic hazards such as landslides, soil liquefaction, and rockfalls that would likely result from a Cascadia subduction zone earthquake, effectively rendering some portions of the identified routes impassable. Funding and staff are provided to assess geologic hazards along evacuation routes, identify new or alternate routes, and reprint the evacuation maps for seven coastal communities.

11. Forest Practices Federal Backfill - Substitute Senate Bill 6874 enacted in 2006 created the forest and fish support account to continue implementation of the Forest and Fish report after federal funding ends. Ongoing funding and staffing is provided for adaptive management research and monitoring, and tribal and state and local government participation in the program. This research and monitoring provides the Forest Practices Board with science-based feedback on whether the forest practices rules and guidance for aquatic resources are achieving resource protection goals and objectives. (Forest and Fish Support Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Natural Resources

12. Small Forest Landowner Services - Small family forest landowners must comply with the same forest practices rules developed for industrial forest landowners. The resulting regulatory uncertainty makes it difficult for small forest managers to continue investing in their lands, and causes many to consider development, rather than maintaining their holdings as forest lands. A combination of one-time and ongoing funding and staff are provided for a rule-based process to develop fifteen-year permits for small forest landowners (\$2,020,000, of which \$439,000 is one-time), participation grants for involvement of small forest landowners in the Forest and Fish Cooperative Monitoring (\$171,000), and GIS Data Stewardship, data gathering and storage (\$400,000).

13. FP Board Wildlife Assessment - One-time funding will be used to complete the three-year collaborative, upland-wildlife assessment begun by the Forest Practices Program during Fiscal Year 2006. The purpose of the assessment is to determine how well privately-owned lands, in combination with other land ownerships, contribute to wildlife habitat. It will also determine how commercial forests, forest lands on the urban fringe, and small privately-owned forest lands that are managed according to Washington's Forest and Fish prescriptions function as wildlife habitat. Although the Department is evaluating the effectiveness of the Forest and Fish rules, little overall assessment of the rules' impacts on upland wildlife has been completed. The results of this assessment will be used for future changes to forest practice rules necessary to protect wildlife.

14. Aviation Airworthiness Directive - The Federal Aviation Administration (FAA) issued an airworthiness directive in early 2006 requiring engine modifications to the Department of Natural Resources' firefighting helicopters. Without the modifications, DNR helicopters will not be certified to conduct fire suppression operations safely. One-time funding is provided to retrofit eight helicopters, plus one spare engine, to meet this new FAA requirement. (General Fund-State, Forest Fire Protection Assessment Account-Nonappropriated)

15. Wildfire Prevention and Protection - One-time funding is provided for the Department to convene and staff a work group to study issues related to wildfire prevention and protection. The work group shall issue a report of findings and recommendations by August 1, 2008.

16. Fire Safety Qualification Training - The Department is facing a future shortage of personnel qualified to serve in critical firefighting roles, including initial attack advanced attack, and incident command functions. Years of progressively responsible experience are necessary before staff can assume advance roles. Ongoing funding is provided to double the number of participants completing key firefighting courses. This enhanced level of safety qualification training will ensure the future availability of adequate numbers of trained and experienced personnel to fight fires. (General Fund-State, Forest Fire Protection Assessment-Nonappropriated)

17. Forest Fire Protection # - Substitute Senate Bill 5463 (Forest Fire Protection) increases the rates of the forest fire protection assessment rate and the forest land in excess of 50 acre assessment. The assessment increases will help stabilize the forest fire protection assessment account by ensuring that expected revenues can meet the predicted expenses. Accordingly, the Department's appropriation authority for the FFPA account is increased consistent with the assessment increases. Funding is also provided to reflect the Department's net increase in landowner assessments. If the bill is not enacted, the amounts provided shall lapse. (Forest Fire Assessment Account-Non Appropriated, Forest Development Account-State, Resource Management Cost Account-State)

18. Maury Island # - One-time funding and staff are provided to create a new management plan for the Maury Island Aquatic Reserve pursuant to Substitute Senate Bill 6011 (Maury Island Reserve). If the bill is not enacted, the amount provided shall lapse. (Resources Management Cost Account-State)

19. Lake Washington Dry Dock Removal - One time funding is provided for removal of two large floating dry docks off Lake Washington near the Port Quendall site in North Renton.

20. Forest Health # - Substitute Senate Bill 6141 (Forest Health) creates a three-tiered system to address forest health issues. Funding is provided for the Department to take a lead role in developing and administering a comprehensive forest health program for the state.

21. Public Lands Management - Funding is provided to allow the Department to participate on the habitat and recreation lands coordinating group created by Substitute Senate Bill 5236 (Public Lands Management). If bill is not enacted, funding will lapse.

22. Puget Sound Partnership # - Funding is provided to implement Engrossed Second Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals. (Aquatic Lands Enhancement Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Natural Resources

23. Sustainable Harvest Implementation - The Department will be in the fourth and fifth year of implementing the ten-year sustainable harvest plan adopted by the Board of Natural Resources in 2005. The plan calls for increasing the timber harvest on state lands while significantly improving the ecological health of the forests. In the 2005-07 biennium the legislature authorized an additional \$11.0 million from the Resource Management Cost Account to implement the plan on a phased approach. Expenditure authority and staffing are increased on an ongoing basis to increase silvicultural activities on state lands in pursuit of the 2005 sustainable harvest plan's conservation, ecological, and forest structure goals. (Resource Management Cost Account-State)

24. Specialized Forest Products # - One-time funding is provided for the Department to establish a work group to review current statute and applicable theft laws pertaining to specialized forest products, and to make recommendations to the legislature, as described in Substitute Senate Bill 5844 (Specialized Forest Products). If this bill is not enacted, funding will lapse.

25. Surface Mining Reclamation # - Substitute Senate Bill 5972 (Surface Mining Reclamation) authorizes the Department of Natural Resources to issue a notice of correction to a surface mining reclamation permit holder or non-permit holder who violates the rules adopted by the Department. The Department may also issue an order to rectify deficiencies, issue orders to stop all surface mining to any permit holder or person who conducts surface mining activities without a permit, or suspend a reclamation permit whenever a permit holder or surface miner is out of compliance with a final Department order. Funding is provided for the Department to increase focus on enforcement options as outlined in the bill. If the bill is not enacted, funding will lapse. (Resource Management Cost Account-State, Surface Mining Reclamation Account-State)

26. UW Study on Eastside Forest Health - One-time funding is provided to extend the 2005-07 contract with the University of Washington College of Forestry Resources for additional research and technical assistance on the future of Washington forests.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	673.2	26,261	108,620
2007-09 Maintenance Level	689.3	23,567	110,650
Policy Non-Comp Changes:			
1. Animal Health Enforcement/Response#	4.2	1,121	1,121
2. Administrative/Operational Capacity	5.0	950	950
3. Livestock Nutrient Mgmt Fund Shift	0.0	138	-50
4. Self Insurance Premium Savings	0.0	-950	-950
5. NASDA Conference	0.0	25	25
6. Agricultural Worker Safety #	0.5	500	500
7. Biofuels Quality Assurance	0.0	0	500
8. Christmas Tree Growers #	0.0	0	66
9. Puget Sound Partnership #	2.0	587	587
10. Sugar Beet as Biofuel	0.0	125	125
Policy -- Non-Comp Total	11.7	2,496	2,874
Total Policy Changes	11.7	2,496	2,874
Total 2007-09 Biennium	701.0	26,063	113,524
Difference from 2005-07	27.8	-198	4,904
% Change from 2005-07	4.1%	-0.8%	4.5%

Comments:

1. Animal Health Enforcement/Response# - Funding is provided to establish a Surveillance and Investigation program pursuant to Senate Bill 5204 (Enforcing Animal Health Laws) to improve compliance with the state's animal health laws. Department program staff would conduct surveillance of interstate and intrastate movement of licensed public livestock, oversee movement of Canadian feeder cattle into Washington, coordinate disease testing, and issue and release hold and quarantine orders.

2. Administrative/Operational Capacity - An independent agency assessment concluded the Department lacks capacity to provide reasonable oversight of agency resources and programs. Funding is provided for oversight of Human Resources (HR), and Finance and Information Technology, implementing risk management practices, addressing increased workload in payroll and HR, reviewing functions to address programmatic/fiscal practices, and overseeing contracts and agreements.

3. Livestock Nutrient Mgmt Fund Shift - The Livestock Nutrient Management Program was transferred from the Department of Ecology to the Department of Agriculture in 2003. The program is funded from both the Water Quality Permit Account and the Water Quality Account. Funding is shifted from the Water Quality Permit Account to the Water Quality Account to reflect lower fee revenues in the Permit Account. The program's overall funding is also reduced by \$50,000 to reflect expenditures made by the Department of Ecology, rather than the Department of Agriculture, from the Water Quality Permit Account. (Water Quality Permit Account-State, Water Quality Account-State)

4. Self Insurance Premium Savings - Investments in new human resource systems and staff, risk management oversight, and accountability staff are expected to reduce tort claims against the agency. Future funding for these enhancements is contingent on demonstrated savings.

5. NASDA Conference - One-time funding for costs associated with hosting the National Association of State Departments of Agriculture (NASDA) Conference which will be held in Seattle on September 21-26, 2007.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Agriculture

6. Agricultural Worker Safety # - Senate Bill 5723 (Agricultural Worker Safety) requires the Department to administer a community agricultural worker safety grant program. Funding is provided, less administration costs, to the nonprofit Opportunities Industrialization Center (OIC). OIC will provide training for agricultural workers in necessary farm skills, English as a second language, and other topics. If the bill is not enacted, funding will lapse.

7. Biofuels Quality Assurance - One-time funding is provided to inspect production, distribution, and retail facilities that make, transport, or sell biofuels. In 2006, legislation (ESSB 6508) was enacted that expanded the Motor Fuel Quality program's scope to include biodiesel, biodiesel blends, and ethanol blends; however, funding was not provided for the cost of sampling and testing biofuels. To ensure full implementation of the legislation, the Department has begun adopting standards for biofuels. (Energy Freedom Account-State)

8. Christmas Tree Growers # - Funding is provided for the Department to adopt rules for the inspection and/or certification of Christmas trees, pursuant to Senate Bill 5401 (Christmas Tree Growers). The bill also establishes that the agency may adopt rules to establish fees for Christmas tree grower licenses, inspections, and methods of fee collections. It also establishes an advisory committee to advise the Department's Director on matters concerning Christmas trees. (Agricultural Local Account-Non Appropriated)

9. Puget Sound Partnership # - Funding is provided to implement Engrossed Second Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals.

10. Sugar Beet as Biofuel - One-time funding is provided for a study to evaluate the use of sugar beets for the production of biofuels.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	0
2007-09 Maintenance Level	0.0	0	0
Policy Non-Comp Changes:			
1. Low Impact Development Technical As	0.0	500	500
2. Citizen Partnership	0.0	2,000	4,500
3. Tunicate Invasive Species Eradicati	0.0	0	500
4. Puget Sound Partnership	38.0	5,417	6,572
Policy -- Non-Comp Total	38.0	7,917	12,072
Total Policy Changes	38.0	7,917	12,072
Total 2007-09 Biennium	38.0	7,917	12,072
Difference from 2005-07	38.0	7,917	12,072
% Change from 2005-07	0.0%	0.0%	0.0%

Comments:

1. Low Impact Development Technical As - Low impact development (LID) techniques represent a new set of tools and practices that can significantly reduce stormwater pollution. Direct technical assistance will be provided for up to 24 cities and counties in Puget Sound to help revise their regulations and development standards to allow for and encourage low impact development. This will result in more projects being constructed that use LID practices, improved management of stormwater, and ultimately, increased protection for Puget Sound.

2. Citizen Partnership - Surveys have shown that most citizens do not have a good understanding of the environmental problems facing Puget Sound. This citizen engagement effort will use multiple educational approaches to build citizen awareness about Puget Sound's environmental problems through hands-on activities and volunteer initiatives that will inspire and engage citizens to take action to solve those problems. (General Fund-Private/Local, Water Quality Account-State)

3. Tunicate Invasive Species Eradicati - Tunicates are an invasive aquatic species of different varieties that attach themselves to the bottom of recreational boats and marina docks and spread on the surface of aquatic lands affecting geoduck and other aquatic resources. Funding is provided for the Partnership and the Department of Fish and Wildlife to conduct tunicate surveys and for divers to implement methods of control and eradication. In addition, removal of tunicates will continue from marinas, recreational boat owners. A "Keep Your Boat Hull Clean" educational campaign will also be developed for recreational boaters. (Aquatic Lands Enhancement Account - State)

4. Puget Sound Partnership - Funding is provided to implement Engrossed Second Substitute Senate Bill 5372 (Puget Sound partnership). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals. (Water Quality Account-State, General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	571.6	74,159	106,143
2007-09 Maintenance Level	551.5	76,667	109,689
Policy Non-Comp Changes:			
1. Adam Walsh Act Workload	5.0	258	615
2. Internet Crimes Against Children	1.8	282	282
3. License Fraud Enforcement	2.0	500	500
4. WSP Management Efficiency	0.0	-666	-666
5. King Air Maintenance	0.0	393	393
6. Traffic Investigation Equipment	0.0	21	21
7. Training Academy Equipment	0.0	10	10
8. Forensic Laboratory Staffing	15.4	3,830	4,628
9. Remove Geographic Pay	0.0	-236	-236
10. Longevity Pay	0.0	42	42
Policy -- Non-Comp Total	24.2	4,434	5,589
Total Policy Changes	24.2	4,434	5,589
Total 2007-09 Biennium	575.7	81,101	115,278
Difference from 2005-07	4.1	6,942	9,135
% Change from 2005-07	0.7%	9.4%	8.6%

Comments:

- 1. Adam Walsh Act Workload** - Funding is provided to process additional fingerprint background checks resulting from federal requirements of the federal Adam Walsh Act. (General Fund-State, Fingerprint Identification Account-State)
- 2. Internet Crimes Against Children** - Funding is provided for two additional detectives assigned to the Internet Crimes Against Children Detachment are provided to proactively investigate crimes originating from the Internet. (General Fund-State, State Patrol Highway Account-State)
- 3. License Fraud Enforcement** - Funding is provided to continue increased enforcement activities associated with HB 1241 (2005) to reduce evasion of sales and use taxes related to vehicle registration.
- 4. WSP Management Efficiency** - The Washington State Patrol demonstrated exceptional management efficiencies in remodeling its facilities in the General Administration Building during the 2005-07 biennium. The Legislature assumes ongoing savings to reflect continued efficient management.
- 5. King Air Maintenance** - One-time funding is provided for engine overhauls on the Patrol's 1983 King Air aircraft and replacement of de-ice boots. These actions are required by the Federal Aviation Administration. Funds are also provided for debt service payments to finance the replacement of the flight management system on the Patrol's 1995 King Air aircraft. The Patrol is authorized to finance a ram air recovery system for the 1995 King Air aircraft through fuel efficiency savings. (General Fund-State, State Patrol Highway Account-State)
- 6. Traffic Investigation Equipment** - Funding is provided to replace 13 aging total station devices utilized in the investigation of major collisions and crime scenes. (General Fund-State, State Patrol Highway Account-State)
- 7. Training Academy Equipment** - One-time funding is provided for acquisition of equipment and materials at the State Patrol's Training Academy to meet criminal justice community demands. (General Fund-State, State Patrol Highway Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Washington State Patrol

8. Forensic Laboratory Staffing - Funding is provided for 20 staff to utilize the crime and toxicology capacity created by capital construction completed in the 2005-07 Biennium. (General Fund-State, Violence Reduction and Drug Enforcement Account-State, DNA Database Account-State, Death Investigations Account-State)

9. Remove Geographic Pay - Spending authority is reduced for geographic pay.

10. Longevity Pay - One-time funding is provided for one-time bonuses of \$5,000 for troopers who completed trooper basic training after July 1, 2003, and who have served a continuous commission of four years within the districts to which they are assigned by the Washington state patrol without accepting a transfer, other than a transfer granted for promotion or hardship.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	252.3	3,270	42,200
2007-09 Maintenance Level	248.3	3,282	42,517
Policy Non-Comp Changes:			
1. Agency Investigations	0.0	0	110
2. Real Estate Workload	5.2	0	1,001
3. Professional Athletics Workload	2.0	300	300
4. Master License Workload	6.3	0	1,345
5. Consumer Protection Timeshare/Camps	1.0	0	133
6. System Replacement Planning	0.0	0	70
7. Research and Analysis Capabilities	0.5	0	93
8. Home Inspection #	3.0	0	624
Policy -- Non-Comp Total	18.0	300	3,676
Total Policy Changes	18.0	300	3,676
Total 2007-09 Biennium	266.2	3,582	46,193
Difference from 2005-07	14.0	312	3,993
% Change from 2005-07	5.5%	9.5%	9.5%

Comments:

1. Agency Investigations - Funding is provided to contract with the Office of the Attorney General for the services of an investigator and an assistant attorney general to investigate and prosecute criminal activity uncovered in the course of the department's licensing and regulatory activities. (Various Other Funds)

2. Real Estate Workload - Spending authority is provided to enable the Real Estate Program to clear existing backlogs and address the increasing workload in the investigation of legal and audit enforcement. (Real Estate Commission Account - State, Real Estate Appraisers Account - State, Business and Professions Account - State)

3. Professional Athletics Workload - The budget provides funding for two additional professional licensing managers to ensure the safety of participants at professional athletic events in Washington. These events consist of professional boxing, martial arts, and wrestling. The Legislature exempts this program from being self-sufficient in order to protect the general safety of the state's residents.

4. Master License Workload - The department is provided funding for the costs associated with the Master License Service (MLS) partnering efforts. This will allow for improved customer service and expands capacity to meet growing demand of cities and state agencies to become MLS partners. (Master License Services Account-State).

5. Consumer Protection Timeshare/Camps - Funds are provided for the department to meet the technical review demands of new applications and to monitor companies in the Timeshare and Camp Resort Program. (Business and Professions Account-State).

6. System Replacement Planning - Funding is provided for an independent analysis of the risks, alternatives, benefits, and costs associated with replacing a large-scale system. Analysis will focus on the vehicle field system, drivers field system, prorate and fuel tax reporting system, and the department's overall data acquisition, management practices, and business processes. (Various Funds)

7. Research and Analysis Capabilities - Additional staffing is provided for the Research and Planning Office to manage, analyze, and report data gathered and owned by the Department in order to better support the needs of the agency and policy makers. (Various Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Omnibus Operating Budget
Department of Licensing**

8. Home Inspection # - Funding is provided for the department to implement Engrossed Substitute Senate Bill No. 5788 (licensing of home inspectors). The bill creates a new licensing program requiring home inspectors to be licensed through the department. If the bill is not enacted by June 30, 2007, funding lapses. (Home Inspectors Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	240.2	61,859	145,477
2007-09 Maintenance Level	236.4	59,320	140,406
Policy Non-Comp Changes:			
1. Professional Educator Standards Brd	1.0	192	192
2. Increase Number of Math/Sci Teachrs	1.0	6,594	6,594
3. State Board of Education	1.0	801	801
4. Statewide Pro Cert Assessment Devel	1.0	434	434
5. Move LASER/Pac Sci Ctr to Ed Reform	0.0	-4,606	-4,606
6. Building Bridges for Drop Out	0.0	5,000	5,000
7. School Safety Plans	0.0	1,600	1,600
8. World Language Pilot Program	0.0	1,000	1,000
9. Student-Teacher Data System	0.0	270	270
10. Legislative Youth Advisory Council	1.0	228	228
11. Indigenous Learning Pilot Program	0.0	1,000	1,000
12. College Bound Scholarship	0.0	55	55
13. Incarcerated Family Contacts	0.0	193	193
14. Communities in School	0.0	50	50
15. Sex Education Legislation	0.0	49	49
16. Mentoring AP Program	0.0	140	140
17. Staffed Res. Homes Allocation	0.0	-3,000	-3,000
18. Special Services Pilot	0.0	1,958	1,958
Policy -- Non-Comp Total	5.0	11,958	11,958
Policy Comp Changes:			
19. Revise Pension Gain-Sharing #	0.0	-78	-148
20. Nonrepresented Staff Health Benefit	0.0	142	255
21. Nonrepresented Salary Increase	0.0	796	1,460
22. Nonrepresented Salary Survey	0.0	136	181
23. Nonrepresented Agency Request	0.0	46	46
24. Nonrepresented Class Consolidation	0.0	10	12
25. Nonrepresented Additional Step	0.0	131	259
26. Retain FY 2007 Pay Increase (1.6%)	0.0	335	615
Policy -- Comp Total	0.0	1,518	2,680
Total Policy Changes	5.0	13,476	14,638
Total 2007-09 Biennium	241.4	72,796	155,044
Difference from 2005-07	1.2	10,937	9,567
% Change from 2005-07	0.5%	17.7%	6.6%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Public Schools OSPI & Statewide Programs

Comments:

1. Professional Educator Standards Brd - Funding is provided for additional staff and contracted services to allow the Professional Educators Standards Board to: (1) review and make recommendations for strengthening teacher preparation requirements in cultural understanding; (2) create a new professional level teacher assessment; and (3) revise requirements for college and university teacher preparation programs.

2. Increase Number of Math/Sci Teachers - Funding is provided to: (1) expand the Alternative Routes to Teacher Certification Program to produce an estimated 400 new teachers in math, science, special education or English as a Second Language; (2) creating the Retooling To Teach Math and Science Program to produce an estimated 300 new teachers in those areas; and (3) increasing the pipeline of paraeducators eligible for the Alternative Routes program. Additionally, funding is provided in the Higher Educator Coordinating Board's budget to expand the Teacher Conditional Scholarship program.

3. State Board of Education - Funding is provided to allow the State Board of Education to: (1) develop comprehensive recommendations for an accountability system and adopt high school graduation requirements aligned with those standards; (2) review and revise math curricula, materials, and assessment requirements as elements of the new accountability system in conjunction with Office of Superintendent of Public Instruction; and (3) hire additional staff and contract for services to carry out these and other statutory responsibilities.

4. Statewide Pro Cert Assessment Devel - Funding is provided to the Professional Educator Standards Board to develop and pilot a statewide assessment for Professional Certification and to cover the cost of the assessment for up to 500 candidates. Beginning with those teachers who entered the profession in 2001, teachers must earn a professional certification prior to their sixth year of teaching in order to continue in the profession.

5. Move LASER/Pac Sci Ctr to Ed Reform - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. This funding also supports the science-on-wheels traveling van program that models inquiry-based science education, and the teacher education program that supports school districts engaged in reform using the LASER model. Because these programs support the state's education reform efforts in science, funding is moved from the statewide grants program to the Education Reform Program.

6. Building Bridges for Drop Out - Funding is provided for the implementation of ESSB 5497 (authorizing a statewide program for comprehensive dropout prevention, intervention, and retrieval). Specifically, the legislation establishes a grant program for school districts to implement comprehensive dropout prevention and retrieval programs.

7. School Safety Plans - Pursuant to SSB 5097 (school safe plans), beginning with the 2007-08 school year, the Educational Service Districts will administer a grant program that is designed to provide technical assistance and funding to school districts for the development and updating of comprehensive safe school plans, school safety training, and the conducting of safety-related drills. The selection of the grant recipients will be prioritized based on the school districts and schools needing the most assistance in implementing the legislation.

8. World Language Pilot Program - Funding is provided for the implementation of the SSB 5714 (Spanish and Chinese language instruction). The funding will allow two school districts to establish sequentially articulated Spanish and Chinese language instruction in elementary schools.

9. Student-Teacher Data System - Pursuant to ESSB 5843 (regarding educational data and data systems), funding is provided for the Office of Superintendent of Public Instruction to conduct a feasibility study of establishing a longitudinal student-teacher data system. The stated intent for this is to establish better linking of data on students, teachers, and student achievement aimed at providing better information regarding effective programs and interventions. The feasibility study will involve a piloting component in two school districts to assess the potential data collection impacts on schools.

10. Legislative Youth Advisory Council - Funding is provided for the implementation of the SSB 5102 or SHB 1052 (legislative youth advisory council), which reauthorizes and reconfigures the Legislative Youth Advisory Council.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget

Public Schools OSPI & Statewide Programs

11. Indigenous Learning Pilot Program - Funding is provided for the Office of Superintendent of Public Instruction to contract with a company to develop and implement a pilot program for providing indigenous learning curriculum and standards specific online learning programs based on the recommended standards in Chapter 205, Laws of 2005 (Washington's tribal history). The specific content areas covered by the pilot will include social studies and science. The contractor selected will have experience in developing and implementing indigenous learning curricula and, if possible, will be affiliated with a recognized Washington state tribe. The pilot program will be implemented in a minimum of three school districts in collaboration with Washington tribes and school districts.

12. College Bound Scholarship - Funding is provided to implement SSB 5098 (Washington College Bound Scholarship). The scholarship guarantees four years of college tuition and fees at public sector rates, plus \$500 for books and supplies, for students who are eligible for free or reduced-price lunches in the seventh grade, who graduate with at least a "C" average and no felony convictions, and whose family incomes are below 65 percent of the state median for up to two years prior to college entry. The Office of Superintendent of Public Instruction is responsible for notifying students, parents, teachers, and principals of the scholarship opportunity, and for working with the Higher Education Coordinating Board to establish application collection and student tracking procedures.

13. Incarcerated Family Contacts - Funding is provided to implement the provisions of 2SSB 5643 (children and families of incarcerated parents). The Office of Superintendent of Public Instruction will adopt policies and programs that encourage familial contact and engagement between offenders housed at Department of Corrections' facilities and their children.

14. Communities in School - Funding is provided for the Communities in School program which is an after-school and mentoring program for struggling students. As a result of this funding combined with other resources, the program is expected to serve approximately 2,100 elementary students and assist 100 high school dropouts finish school each year of the biennium.

15. Sex Education Legislation - Funding is provided for the implementation of ESSB 5297 (Regarding providing medically and scientifically accurate sexual health education in schools) which requires the Office of the Superintendent of Public Instruction to review sexual education curriculum to ensure that it is medically and scientifically accurate.

16. Mentoring AP Program - The Mentoring Advanced Placement Program (MAP) is a public/private partnership that is currently operating in Southwest Washington that encourages students to take Advance Placement classes and helps support them in challenging classes with mentors who are experts in the field. Funding is provided to increase the number of students participating in MAP.

17. Staffed Res. Homes Allocation - Funding is eliminated for the pilot grant program related to serving students in staffed residential homes (SRH) established in the 2006 supplemental budget. This elimination is made due to inconclusive results regarding the costs-benefits of the grant program and the desire to target these funds at addressing the needs of all children rather than those in particular types of facilities.

18. Special Services Pilot - Beginning with the 2003-04 school year, the Special Services Pilot (SSP) program was authorized by the Legislature. The pilot program allowed two school districts to implement research-based instructional strategies and interventions that are designed to reduce the need for students to access special education services. The Walla Walla and Vancouver school districts currently are participating in the SSP program. The SSP is designed to be cost neutral because funding for the implementation of the research-based instructional strategies and interventions comes from savings associated with reduced special education enrollment. Funding is adjusted based on the SSP program being extended for four years and expanding the number the number of school districts allowed to participate to seven. By December 15, 2010, the Office of Superintendent of Public Instruction will submit a report on the effectiveness of the program.

19. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

20. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

21. Nonrepresented Salary Increase - Funding is provided for a salary adjustment of 3.2 percent on July 1, 2007 and 2.0 percent on July 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

22. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

23. Nonrepresented Agency Request - Funding is provided for salary increases for state employees that are not covered by a bargaining unit and that are employed in specific job classes as requested by agency staff. These increases correspond to those provided in collective bargaining agreements negotiated by the Governor.

24. Nonrepresented Class Consolidation - Funding is provided for salary increases for state employees that are not covered by a bargaining unit and that are employed in specific job classes that are targeted for classification consolidation. These increases correspond to those provided in collective bargaining agreements negotiated by the Governor.

25. Nonrepresented Additional Step - Funding is provided to fund an additional 2.5 percent step L on the salary grid for employees who have been at Step K of the salary grid for at least one year for and who are not covered by a bargaining unit.

26. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent salary increase that took effect September 1, 2006 for employees not represented by bargaining units.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
General Apportionment
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	8,504,391	8,504,391
2007-09 Maintenance Level	0.0	9,333,230	9,333,230
Policy Non-Comp Changes:			
1. Vocational Equipment Replacement	0.0	9,387	9,387
2. Skills Center Enrollment	0.0	7,394	7,394
Policy -- Non-Comp Total	0.0	16,781	16,781
Policy Comp Changes:			
3. Revise Pension Gain-Sharing #	0.0	-71,493	-71,493
Policy -- Comp Total	0.0	-71,493	-71,493
Total Policy Changes	0.0	-54,712	-54,712
Total 2007-09 Biennium	0.0	9,278,518	9,278,518
Difference from 2005-07	0.0	774,127	774,127
% Change from 2005-07	0.0%	9.1%	9.1%

Comments:

1. Vocational Equipment Replacement - Funding is provided to continue the allocation originally provided in the 2006 supplemental budget to allow vocational and Skills Center programs to replace and upgrade equipment. In both years of the biennium, the funding will be distributed based on \$75 per vocational student and \$125 per student at Skills Centers. (Education Legacy Trust Account-State)

2. Skills Center Enrollment - Pursuant to SSB 5790 (skills centers), funding is provided for the costs associated with allowing each student attending a Skills Center to be counted up to 1.4 full-time-equivalent students combining their enrollment at their resident high school and Skills Center.

3. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Pupil Transportation
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	500,943	500,943
2007-09 Maintenance Level	0.0	530,951	530,951
Policy Non-Comp Changes:			
1. Transportation Assistance	<u>0.0</u>	<u>25,000</u>	<u>25,000</u>
Policy -- Non-Comp Total	0.0	25,000	25,000
Policy Comp Changes:			
2. Revise Pension Gain-Sharing #	<u>0.0</u>	<u>-3,496</u>	<u>-3,496</u>
Policy -- Comp Total	0.0	-3,496	-3,496
Total Policy Changes	0.0	21,504	21,504
Total 2007-09 Biennium	0.0	552,455	552,455
Difference from 2005-07	0.0	51,512	51,512
% Change from 2005-07	0.0%	10.3%	10.3%

Comments:

1. Transportation Assistance - Funding is provided to allocate additional resources to school districts for their pupil transportation program. The Office of Superintendent of Public Instruction, in consultation with the Joint Legislative Audit and Review Committee, will develop an equitable funding methodology to provide additional assistance to school districts for their pupil transportation costs beyond the levels otherwise provided in regular funding formulas. The methodology will be based primarily on the findings and analysis from the Joint Legislative and Audit Review Committee's K-12 pupil transportation study completed in December 2006. (Education Legacy Trust Account-State)

2. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

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2007-09 Omnibus Operating Budget
Public Schools
School Food Services
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	6,306	418,226
2007-09 Maintenance Level	0.0	6,318	431,724
Policy Comp Changes:			
1. Nonrepresented Salary Increase	0.0	0	2
2. Nonrepresented Additional Step	0.0	0	2
Policy -- Comp Total	0.0	0	4
Total Policy Changes	0.0	0	4
Total 2007-09 Biennium	0.0	6,318	431,728
Difference from 2005-07	0.0	12	13,502
% Change from 2005-07	0.0%	0.2%	3.2%

Comments:

1. Nonrepresented Salary Increase - Funding is provided for a salary adjustment of 3.2 percent on July 1, 2007 and 2.0 percent on July 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

2. Nonrepresented Additional Step - Funding is provided to fund an additional 2.5 percent step L on the salary grid for employees who have been at Step K of the salary grid for at least one year for and who are not covered by a bargaining unit.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1.5	946,303	1,381,967
2007-09 Maintenance Level	1.5	1,045,174	1,480,909
Policy Non-Comp Changes:			
1. Special Education Funding	0.0	77,659	77,659
2. Federal Medicaid Policy Change	0.0	2,400	2,400
3. Safety Net Support	2.0	502	502
4. Special Education Ombudsman	0.5	100	100
5. Special Services Pilot	0.0	-1,958	-1,958
Policy -- Non-Comp Total	2.5	78,703	78,703
Policy Comp Changes:			
6. Revise Pension Gain-Sharing #	0.0	-8,492	-8,492
Policy -- Comp Total	0.0	-8,492	-8,492
Total Policy Changes	2.5	70,211	70,211
Total 2007-09 Biennium	4.0	1,115,385	1,551,120
Difference from 2005-07	2.5	169,082	169,153
% Change from 2005-07	166.7%	17.9%	12.2%

Comments:

1. Special Education Funding - Funding is provided for: (1) removing 3 and 4 year olds from the 12.7 index used for special education funding; (2) enhancing the rate paid for 3 and 4 year olds receiving special education services from 93 percent of the basis education allocation to 115 percent; (3) creating a new safety net category for districts that draw a large number of students in need of special education services; and (4) increasing the amount provided for each special education student by \$97 per year which effectively eliminates the "integration of federal funding" provisions made in the 2003-05 budget.

2. Federal Medicaid Policy Change - Due to a change in federal Medicaid rules, the state deduction of a portion of a districts' federal Medicaid funding from the special education allotment is eliminated.

3. Safety Net Support - Safety Net applications have increased from 1,265 in the 2002-03 school year to 2,164 in the 2005-06 school year, greatly increasing the workload for staff. Additional staffing is provided to support the work of the Safety Net Committee, including application review and providing support and training to districts applying for Safety Net funding.

4. Special Education Ombudsman - Funding is provided to enhance the Special Education Ombudsman (SSO) program within the Office of Superintendent of Public Instruction. The SSO program is intended to provide support to parents, guardians, educators, and students with disabilities. As a result of this funding increase combined with the \$100,000 in the maintenance level budget, the SSO program will be funded at \$200,000 for the biennium. The enhanced funding will allow the SSO program to expand their assistance to families and educators.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Special Education

5. Special Services Pilot - Beginning with the 2003-04 school year, the Special Services Pilot (SSP) program was authorized by the Legislature. The pilot program allowed two school districts to implement research-based instructional strategies and interventions that are designed to reduce the need for students to access special education services. The Walla Walla and Vancouver school districts currently are participating in the SSP program. The SSP is designed to be cost neutral because funding for the implementation of the research-based instructional strategies and interventions comes from savings associated with reduced special education enrollment. Funding is adjusted based on the SSP program being extended for four years and expanding the number the number of school districts allowed to participate to seven. By December 15, 2010, the Office of Superintendent of Public Instruction will submit a report on the effectiveness of the program.

6. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

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2007-09 Omnibus Operating Budget
Public Schools
Educational Service Districts
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	7,430	7,430
2007-09 Maintenance Level	0.0	8,088	8,088
Policy Non-Comp Changes:			
1. Math/Science Regional Support	<u>0.0</u>	<u>5,016</u>	<u>5,016</u>
Policy -- Non-Comp Total	0.0	5,016	5,016
Policy Comp Changes:			
2. Revise Pension Gain-Sharing #	<u>0.0</u>	<u>-82</u>	<u>-82</u>
Policy -- Comp Total	0.0	-82	-82
Total Policy Changes	0.0	4,934	4,934
Total 2007-09 Biennium	0.0	13,022	13,022
Difference from 2005-07	0.0	5,592	5,592
% Change from 2005-07	0.0%	75.3%	75.3%

Comments:

1. Math/Science Regional Support - In order to support the additional professional development opportunities provided through the Education Reform Program, funding is provided to each of the nine Educational Service Districts for a professional development specialist in mathematics in the 2007-08 school year and an additional specialist in science in the 2008-09 school year.

2. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Levy Equalization
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	364,110	364,110
2007-09 Maintenance Level	0.0	413,893	413,893
Policy Non-Comp Changes:			
1. Simple Majority Levy Equal Impact	<u>0.0</u>	<u>811</u>	<u>811</u>
Policy -- Non-Comp Total	0.0	811	811
Total Policy Changes	0.0	811	811
Total 2007-09 Biennium	0.0	414,704	414,704
Difference from 2005-07	0.0	50,594	50,594
% Change from 2005-07	0.0%	13.9%	13.9%

Comments:

1. Simple Majority Levy Equal Impact - A constitutional amendment is proposed to change the levy approval requirement for local levies from a 60 percent majority to a simple majority. As a state, this change is expected to increase the school districts' collective utilization of levy equalization from 98 percent to 99 percent. Funding is provided to cover these increased costs in FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Elementary/Secondary School Improv
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	22,084
2007-09 Maintenance Level	0.0	0	43,450
Total 2007-09 Biennium	0.0	0	43,450
Difference from 2005-07	0.0	0	21,366
% Change from 2005-07	0.0%	0.0%	96.8%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Institutional Education
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	36,432	36,432
2007-09 Maintenance Level	0.0	37,134	37,134
Policy Comp Changes:			
1. Revise Pension Gain-Sharing #	<u>0.0</u>	<u>-281</u>	<u>-281</u>
Policy -- Comp Total	0.0	-281	-281
Total Policy Changes	0.0	-281	-281
Total 2007-09 Biennium	0.0	36,853	36,853
Difference from 2005-07	0.0	421	421
% Change from 2005-07	0.0%	1.2%	1.2%

Comments:

1. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Ed of Highly Capable Students
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	13,918	13,918
2007-09 Maintenance Level	0.0	14,937	14,937
Policy Non-Comp Changes:			
1. Skills Center Enrollment	<u>0.0</u>	<u>14</u>	<u>14</u>
Policy -- Non-Comp Total	0.0	14	14
Policy Comp Changes:			
2. Revise Pension Gain-Sharing #	<u>0.0</u>	<u>-98</u>	<u>-98</u>
Policy -- Comp Total	0.0	-98	-98
Total Policy Changes	0.0	-84	-84
Total 2007-09 Biennium	0.0	14,853	14,853
Difference from 2005-07	0.0	935	935
% Change from 2005-07	0.0%	6.7%	6.7%

Comments:

1. Skills Center Enrollment - As a result of SSB 5790 (Skills Centers), overall K-12 enrollment is expected to increase by slightly over 1,000 students. This increases the Highly Capable formula allocation. Funding is provided to cover these costs.

2. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Student Achievement Program
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	630,537	630,537
2007-09 Maintenance Level	0.0	869,398	869,398
Policy Non-Comp Changes:			
1. Skills Center Enrollment	<u>0.0</u>	<u>373</u>	<u>373</u>
Policy -- Non-Comp Total	0.0	373	373
Total Policy Changes	0.0	373	373
Total 2007-09 Biennium	0.0	869,771	869,771
Difference from 2005-07	0.0	239,234	239,234
% Change from 2005-07	0.0%	37.9%	37.9%

Comments:

1. Skills Center Enrollment - As a result of SSB 5790 (Skills Centers), overall K-12 enrollment is expected to increase by slightly over 1,000 students. This increases the per student distributions from the Student Achievement Fund beginning in the 2008-09 school year. Additional funding is provided to cover these costs. (Student Achievement Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	38.9	96,680	245,439
2007-09 Maintenance Level	38.3	103,862	257,227
Policy Non-Comp Changes:			
1. Increase National Board Bonus	0.0	6,351	6,351
2. National Brd Bonus-Challenging Schl	0.0	1,000	1,000
3. Secondary Math/Science Prof Devel	0.0	13,077	13,077
4. Maintain Breakfast Program	0.0	1,507	1,507
5. After School Math Programs	0.0	400	400
6. All Day Kindergarten Phase In	0.0	41,743	41,743
7. Middle and High Sch Math & Science	0.0	3,053	3,053
8. Math & Science Instruct Coaches	1.5	5,376	5,376
9. K-3 Demonstration Projects	0.0	4,062	4,062
10. International Math Standards	0.0	100	100
11. Middle/High Sch Applied Math/Sci/En	1.0	282	282
12. Move LASER/Pac Sci Ctr to Ed Reform	0.0	4,606	4,606
13. Expand LASER	0.0	2,158	2,158
14. English Language Learners	0.0	1,345	1,345
15. College Readiness Test for 11th Gra	0.0	675	675
16. Leadership Academy	0.0	1,300	1,300
17. Math/Science Regional Support	0.0	375	375
18. Science Standards & Curriculum	5.0	3,328	3,328
19. Reading Corps	0.0	320	320
20. Technology Upgrades & Improvements	0.0	24,800	24,800
21. Director of Technology	1.0	250	250
22. Middle School Career & Technical Ed	0.0	5,000	5,000
23. After School Grants	0.0	5,000	5,000
24. National Board Assessment Fees	0.0	2,500	2,500
25. Math Curriculum - OSPI	3.0	906	906
26. Math EALR Review	0.0	300	300
27. 2007 WASL Changes	0.0	12,000	12,000
28. Eliminate Lunch Co-Pay for K-3	0.0	3,267	3,267
Policy -- Non-Comp Total	11.5	145,081	145,081
Policy Comp Changes:			
29. Revise Pension Gain-Sharing #	0.0	-34	-46
30. Nonrepresented Staff Health Benefit	0.0	49	68
31. Nonrepresented Salary Increase	0.0	290	416
32. Nonrepresented Salary Survey	0.0	8	18
33. Nonrepresented Class Consolidation	0.0	2	2
34. Nonrepresented Additional Step	0.0	16	28
35. Retain FY 2007 Pay Increase (1.6%)	0.0	123	175
Policy -- Comp Total	0.0	454	661
Total Policy Changes	11.5	145,535	145,742

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Education Reform
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
Total 2007-09 Biennium	49.8	249,397	402,969
Difference from 2005-07	10.9	152,717	157,530
% Change from 2005-07	28.0%	158.0%	64.2%

Comments:

1. Increase National Board Bonus - Currently, the annual bonus for a teacher receiving their National Board certification is \$3,500. Funding is provided to increase the annual National Board bonus to \$5,000 in the 2007-08 school year and \$5,100 in the 2008-09 school year. (Education Legacy Trust Account-State)

2. National Brd Bonus-Challenging Schl - Funding is provided to allow National Board certified teachers to have the opportunity to receive an additional bonus for teaching in a "challenging school" defined as one with at least 70 percent of its students eligible for the free and reduced price lunch program. For teaching in a challenging school, any National Board teacher will receive a \$5,000 annual bonus in addition to annual bonus amount for all teachers earning their National Board certification. (Education Legacy Trust Account-State)

3. Secondary Math/Science Prof Devel - Funding is provided for three professional development days for each of middle & high school math and science teacher in the state. These professional developments are in addition to the existing two Learning Improvement Days (LID) provided in existing state funding formulas for all certificated instructional staff. The new days provided in this item as well as the existing LID funding will be used in accordance with the specific direction in E2SSB 5955 (educator preparation, professional development, and compensation). (Education Legacy Trust Account-State)

4. Maintain Breakfast Program - Funding was provided in the 2006 supplemental budget to eliminate breakfast co-pays for students eligible for the reduced price lunch program. This resulted in an increase in the number of students participating in the program. Funding is provided to allow districts to continue to offer breakfast to students eligible for reduced price lunch at no cost to the student. (Education Legacy Trust Account-State)

5. After School Math Programs - Funding is provided for after-school programs emphasizing mathematics with organizations such as the Boys and Girls Clubs. The Office of Superintendent of Public Instruction will administer grants to community organizations that partner with school districts to provide mathematics support activities. (Education Legacy Trust Account-State)

6. All Day Kindergarten Phase In - Beginning in the state's highest poverty schools, funding is provided to phase in a full day kindergarten program. Funding is estimated to support a full day program for approximately 10 percent of the state's kindergarten enrollment during the 2007-08 school year, and 20 percent during the 2008-09 school year. The Office of the Superintendent of Public Instruction will fund as many schools as possible within the budgeted amount, and prioritize schools based on poverty level. Pursuant to 2SSB 5841 (student learning opportunities and achievement), funding for the all day kindergarten program is provided for each student eligible for free and reduced price lunch. (Education Legacy Trust Account-State)

7. Middle and High Sch Math & Science - Funding is provided to establish a middle and high school math and science class size pilot program. The funding is intended to fund at least ten schools in establishing actual average class sizes of 25 in mathematics and science classes in grades 6 through 12. The Office of Superintendent of Public Instruction, in collaboration with the Washington Institute for Public Policy, will select the schools to participate in the pilot program. To the maximum extent possible, schools participating in the grant program shall also be selected to ensure adequate representation based on school district size and geographic location throughout the state. The Washington Institute for Public Policy will evaluate the pilot program. (Education Legacy Trust Account-State)

8. Math & Science Instruct Coaches - Funding is provided for 25 math instructional coaches in the 2007-08 and 2008-09 school years, and 25 science instructional coaches in the 2008-09 school year. Each coach will receive five days of training at a coaching institute prior to each being assigned to serve two schools. These coaches will attend meetings during the year to further their training and assist with coordinating statewide trainings on math and science. (General Fund-State, Education Legacy Trust Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget

Public Schools

Education Reform

9. K-3 Demonstration Projects - Funding is provided for grants to allow four demonstration schools to implement best practices in developmental learning in kindergarten through third grade. Specifically, the funding will provide resources for class sizes of 18 students, instructional coaches, and six additional professional development days for teachers. At least two of the demonstration schools must be in schools participating in the Thrive-by-Five early learning partnerships in the Highline and Yakima school districts and one must be in the Spokane school district. The Washington State Institute for Public Policy (WSIPP) will evaluate the projects, make recommendations for continued implementation and expansion of the program, and report to the Legislature in November 2008 and December 2009. (Education Legacy Trust Account-State)

10. International Math Standards - Funding is provided to allow the Office of Superintendent of Public Instruction to collect appropriate research, consult with mathematics standards experts, and convene state education practitioners and community members in an inclusive process to recommend new math standards aligned with international standards.

11. Middle/High Sch Applied Math/Sci/En - Funding is provided for 20 middle and high school teachers each year to attend training and implement an integrated math, science, technology, and engineering program in their schools. The program emphasizes instructional techniques that foster applied, hands-on learning opportunities in math and science.

12. Move LASER/Pac Sci Ctr to Ed Reform - State funding for the Pacific Science Center and LASER (Leadership and Assistance for Science Education Reform) assists school districts in implementing an inquiry-based, K-12 science program that aligns with the state's science Essential Academic Learning Requirements. This funding also supports the science-on-wheels traveling van program that models inquiry-based science education, and the teacher education program that supports school districts engaged in reform using the LASER model. Because these programs support the state's education reform efforts in science, funding is moved from the statewide grants program to the Education Reform Program.

13. Expand LASER - State funding for LASER is expanded to reach an additional 200 classrooms each year. LASER provides complete toolkits for hands-on science projects, teacher training, research-based models for learning, and community support.

14. English Language Learners - Funding is provided to establish three pilot programs targeted at large middle and high schools to implement emerging best practices in staff development and planning focused on supporting development of academic English for students for whom English is their second language. Funding includes salaries for planning time and time for workshops for regular education classroom teachers, English Language Learner teachers, and para-educators who work with these students. The schools will partner with a higher education institution. Funding provided in a separate item will allow the Washington Institute for Public Policy to evaluate the effectiveness of the pilots.

15. College Readiness Test for 11th Gra - Funding is provided to allow high school students to assess whether they are ready for college level courses by taking a college readiness test during 11th grade. The test will identify the student's strengths and weaknesses in time to make decisions about classes to take in summer school and during senior year.

16. Leadership Academy - Funding is provided for a leadership academy designed to provide professional growth opportunities for school administrators. A public/private partnership that includes several private foundations, the Washington Association of School Administrators, the Association of Washington School Principals, and several state agencies, including the Professional Educator Standards Board, will collaborate on the development of the Academy curriculum. Funding is provided to support field testing, program refinement, and the participation of approximately 75 school leaders in the second year of the biennium.

17. Math/Science Regional Support - In addition to the staffing for Educational Service Districts to provide regional support for professional development in math and science provided in a separate item, the Office of the Superintendent of Public Instruction will provide additional Summer Institutes in math in the 2007-08 and 2008-09 school years and in science in the 2008-09 school year.

18. Science Standards & Curriculum - Funding is provided to support the development of state standards in science that reflect international content and performance levels. In addition, funding is provided to evaluate science textbooks, instructional materials and diagnostic tools to determine the extent to which they are aligned with international standards. Additionally, science WASL knowledge and skill learning modules will be developed to assist students performing at tenth grade Level 1 and Level 2 in science to improve their performance. (General Fund-State, Education Legacy Trust Account-State)

19. Reading Corps - Funding is provided to the Reading Corps program to support early literacy programs for low-performing students in grades K-6. The program design includes low ratios of students-to-adults by incorporating volunteers through the AmeriCorps and VISTA programs.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget

Public Schools Education Reform

20. Technology Upgrades & Improvements - The Senate budget provides funding to allow school districts and schools to update and improve their technology capacity. Specifically, this one-time funding is based on providing \$6,000 for each elementary school, \$12,000 for each middle or junior high school, and \$22,000 for each high school. The funding is intended to augment existing technology purchases and aid in the further use of technology in improving instruction. (Education Legacy Trust Account-State)

21. Director of Technology - Pursuant to E2SSB 5813 (creating educational opportunities), funding is provided to establish a statewide director for math, science, and technology in the Office of Superintendent of Public Instruction (OSPI). The director will collaborate with the Workforce Training and Education Coordinating Board, four-year universities, and community and technical colleges, to conduct outreach efforts to attract middle and high school students to careers in math, science, or technology and to educate students about the course work that is necessary to be adequately prepared to succeed in these fields. OSPI is also directed to support a variety of private-public partnerships in math, science, and engineering. (Education Legacy Trust Account-State)

22. Middle School Career & Technical Ed - Pursuant to E2SSB 5813 (creating educational opportunities), funding is provided to provide enhanced allocations to some middle and junior high school career and technical education programs. In order to receive the funding, the middle or junior high school program must meet the approval requirements for vocational programs. (Education Legacy Trust Account-State)

23. After School Grants - Funding is provided to allow the Office of the Superintendent of Public Instruction provided to award after-school program grants pursuant to ESSB 5841 (enhancing student learning opportunities). Priority for the grants will be given to grant requests that: focus on improving reading and mathematics proficiency for students who attend schools that have been identified based on the federal No Child Left Behind Act; and include a proposal related to providing free transportation for those students in need that are involved in the program. The after school grant funds may be used to carry out a broad array of out-of-school activities that support and enhance academic achievement. (Education Legacy Trust Account-State)

24. National Board Assessment Fees - Funding is provided solely to cover costs associated with the \$2,500 assessment fee for certificated instructional staff receiving their National Board bonus after September 1, 2007. The funding is sufficient to cover costs for 1,000 newly National Board certified recipients. If more than 1,000 certificated instructional staff seek funding assistance for National Board certification, the Office of Superintendent of Public Instruction will develop a method of prioritizing to stay within the amount appropriated. (Education Legacy Trust Account-State)

25. Math Curriculum - OSPI - Funding is provided for the Office of Superintendent of Public Instruction (OSPI) to: (1) identify mathematics basic curricula, diagnostic, and supplemental materials for all grades levels that align with the new international math standards; and (2) perform other responsibilities related to math curricula assigned to OSPI in the 2007 legislative session.

26. Math EALR Review - Funding is provided for the implementation of the ESSB 5528 (review of the essential academic learning requirements in mathematics) which requires the State Board of Education to review and recommend potential revisions to the mathematics Essential Academic Learning Requirements and Grade Level Expectations, including costs associated with contracting for an expert consultant and the convening of a mathematics advisory panel. Additionally, the funding is intended to support costs associated with the Office of Superintendent of Public Instruction's responsibilities pursuant to State Board of Education and legislative direction.

27. 2007 WASL Changes - During the 2007 session, the Legislature is considering a variety of proposals for modifying the current graduation requirements. Funding is provided for the implementation of ESSB 6023 (regarding alternative assessments) or SHB 2327 (regarding a system of standards, instruction, and assessments for mathematics and science). Specifically, the funding may be used for: (1) reviewing, developing, and implementing approved alternative assessments; (2) developing and piloting end of course examinations; and (3) increased costs associated with additional full time equivalent students as a result of any additional course taking requirements specified in the legislation. (Education Legacy Trust Account-State)

28. Eliminate Lunch Co-Pay for K-3 - Under current federal income guidelines, students qualify for free lunch at 130 percent of the federal poverty level and reduced price lunch at 185 percent of the federal poverty level. Typically, students eligible for reduced price lunch pay a 40 cent co-pay. Funding is provided to eliminate the co-pay for students in grades K-3 for lunch. (Education Legacy Trust Account-State)

29. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Education Reform

30. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

31. Nonrepresented Salary Increase - Funding is provided for a salary adjustment of 3.2 percent on July 1, 2007 and 2.0 percent on July 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

32. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes.

33. Nonrepresented Class Consolidation - Funding is provided for salary increases for state employees that are not covered by a bargaining unit and that are employed in specific job classes that are targeted for classification consolidation. These increases correspond to those provided in collective bargaining agreements negotiated by the Governor.

34. Nonrepresented Additional Step - Funding is provided to fund an additional 2.5 percent step L on the salary grid for employees who have been at Step K of the salary grid for at least one year for and who are not covered by a bargaining unit.

35. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent salary increase that took effect September 1, 2006 for employees not represented by bargaining units.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	120,317	172,058
2007-09 Maintenance Level	0.0	135,779	180,981
Policy Comp Changes:			
1. Revise Pension Gain-Sharing #	0.0	-1,120	-1,120
2. Nonrepresented Staff Health Benefit	0.0	0	4
3. Nonrepresented Salary Increase	0.0	0	25
4. Nonrepresented Additional Step	0.0	0	2
5. Retain FY 2007 Pay Increase (1.6%)	0.0	0	10
Policy -- Comp Total	0.0	-1,120	-1,079
Total Policy Changes	0.0	-1,120	-1,079
Total 2007-09 Biennium	0.0	134,659	179,902
Difference from 2005-07	0.0	14,342	7,844
% Change from 2005-07	0.0%	11.9%	4.6%

Comments:

1. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

2. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at an employer contribution rate to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009.

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment of 3.2 percent on July 1, 2007 and 2.0 percent on July 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

4. Nonrepresented Additional Step - Funding is provided to fund an additional 2.5 percent step L on the salary grid for employees who have been at Step K of the salary grid for at least one year for and who are not covered by a bargaining unit.

5. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent salary increase that took effect September 1, 2006 for employees not represented by bargaining units.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	154,802	503,153
2007-09 Maintenance Level	0.0	175,214	535,869
Policy Non-Comp Changes:			
1. Learning Assistance Program	<u>0.0</u>	<u>30,049</u>	<u>30,049</u>
Policy -- Non-Comp Total	0.0	30,049	30,049
Policy Comp Changes:			
2. Revise Pension Gain-Sharing #	0.0	-1,493	-1,493
3. Nonrepresented Salary Increase	0.0	0	3
4. Retain FY 2007 Pay Increase (1.6%)	<u>0.0</u>	<u>0</u>	<u>2</u>
Policy -- Comp Total	0.0	-1,493	-1,488
Total Policy Changes	0.0	28,556	28,561
Total 2007-09 Biennium	0.0	203,770	564,430
Difference from 2005-07	0.0	48,968	61,277
% Change from 2005-07	0.0%	31.6%	12.2%

Comments:

1. Learning Assistance Program - By increasing the staff units provided for each student in poverty, the Senate budget increases funding for the Learning Assistance program by approximately 20 percent. This additional funding will allow school districts and schools to provide additional opportunities for struggling students. (Education Legacy Trust Account-State)

2. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

3. Nonrepresented Salary Increase - Funding is provided for a salary adjustment of 3.2 percent on July 1, 2007 and 2.0 percent on July 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732.

4. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent salary increase that took effect September 1, 2006 for employees not represented by bargaining units.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Promoting Academic Success
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	27,910	27,910
2007-09 Maintenance Level	0.0	37,748	37,748
Policy Non-Comp Changes:			
1. PAS for 12th Grade	<u>0.0</u>	<u>11,582</u>	<u>11,582</u>
Policy -- Non-Comp Total	0.0	11,582	11,582
Policy Comp Changes:			
2. Revise Pension Gain-Sharing #	<u>0.0</u>	<u>-311</u>	<u>-311</u>
Policy -- Comp Total	0.0	-311	-311
Total Policy Changes	0.0	11,271	11,271
Total 2007-09 Biennium	0.0	49,019	49,019
Difference from 2005-07	0.0	21,109	21,109
% Change from 2005-07	0.0%	75.6%	75.6%

Comments:

1. PAS for 12th Grade - In the 2006 supplemental budget funding was provided for the Promoting Academic Success (PAS) program to assist 11th grade students that are not successful in one or more subjects of the WASL. Funding provisions allowed school districts to carry-over up to 20 percent funding to continue to serve students in their senior year. Additional funding is provided to serve 12th graders that still have not been successful on the WASL. This means that it would be possible for a student to receive PAS funding in their junior year, and again in their senior year.

2. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Public Schools
Compensation Adjustments
 (Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	317,957	319,000
2007-09 Maintenance Level	0.0	379,035	379,806
Policy Non-Comp Changes:			
1. Special Education Funding	0.0	2,551	2,551
2. Teacher Salary Equity	0.0	45,044	45,044
3. Administrator Salary Equity	0.0	4,058	4,058
4. Classified Staff Salary Equity	0.0	10,560	10,560
5. Math/Science Regional Support	0.0	99	99
6. PAS for 12th Grade	0.0	516	516
7. Learning Assistance Program	0.0	1,144	1,144
8. Skills Center Enrollment	0.0	338	338
Policy -- Non-Comp Total	0.0	64,310	64,310
Policy Comp Changes:			
9. Revise Pension Gain-Sharing #	0.0	-4,337	-4,337
10. Health Benefit Rate Increase	0.0	66,185	66,185
Policy -- Comp Total	0.0	61,848	61,848
Total Policy Changes	0.0	126,158	126,158
Total 2007-09 Biennium	0.0	505,193	505,964
Difference from 2005-07	0.0	187,236	186,964
% Change from 2005-07	0.0%	58.9%	58.6%

Comments:

1. Special Education Funding - The changes made to the special education funding formula will increase state funding to districts for staffing, which will increase the cost of the Initiative 732 salary increases and health benefit changes.

2. Teacher Salary Equity - All districts will receive Initiative 732 salary increases of 3.7 percent in the 2007-08 school year and 2.8 percent in the 2008-09 school year provided in a separate item. For most districts, additional increases are provided each year of the next biennium to decrease the number of grandfathered districts and to decrease the difference between the remaining grandfathered districts and all other districts. Most districts will receive total salary increases of 4.0 percent in the 2007-08 school year and 3.3 percent in the 2008-09 school year. By the end of the second year, only thirteen districts will remain grandfathered, and the difference between the highest grandfathered district and other districts will be reduced from the current 6.3 percent to 5.0 percent.

3. Administrator Salary Equity - State funding to districts for certificated administrator salaries were established in the 1980s by determining an actual average administrator salary in each district. Since then, each district's average has been increased by the state-provided across-the-board salary adjustments. The 2005 Legislature began to equalize these allocations by setting a minimum of \$45,000 per state-funded administrator; this minimum allocation has since been increased by Initiative 732 cost-of-living increases. The allocations per certificated administrative staff range from \$46,485 in twenty-three districts to \$77,924 in four districts. All districts will receive Initiative 732 salary increases of 3.7 percent in the 2007-08 school year and 2.8 percent in the 2008-09 school year provided in a separate item. In addition, a new minimum salary allocation is established as follows: (1) in the 2007-08 school year, the minimum allocation will be \$54,405; and (2) in the 2008-09 school year, the new minimum allocation will be \$57,097. These two increases will bring the number of districts receiving the minimum allocation to 89.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget

Public Schools

Compensation Adjustments

4. Classified Staff Salary Equity - State allocations to districts for classified salaries were established in the 1980s by determining an actual average classified salary in each district. Since then, each district's average has been increased by the state-provided across-the-board salary adjustments. The allocations per classified staff range from \$22,454 in Damman to \$33,970 in Seattle. All districts will receive Initiative 732 salary increases of 3.7 percent in the 2007-08 school year and 2.8 percent in the 2008-09 school year provided in a separate item. In addition, a new minimum salary allocation is established as follows: (1) in the 2007-08 school year, the minimum allocation will be \$29,960; and (2) in the 2008-09 school year the new minimum allocation will be \$31,175. These two increases will bring the number of districts receiving the minimum allocation to 197.

5. Math/Science Regional Support - Providing funding for math and science professional development specialists at the Educational Service Districts will increase the cost of Initiative 732 salary increases and health benefits changes.

6. PAS for 12th Grade - Expanding the Promoting Academic Success (PAS) program to 12th grade students will increase state funding to districts for staffing, which will increase the cost of Initiative 732 salary increases and health benefits changes.

7. Learning Assistance Program - Enhancing the Learning Assistance Program will increase state funding to districts for staffing, which will increase the cost of Initiative 732 salary increases and health benefit changes.

8. Skills Center Enrollment - Changing the way Skills Center enrollment is counted will increase state funding to districts for staffing, which will increase the cost of Initiative 732 salary increases and health benefit changes.

9. Revise Pension Gain-Sharing # - Funding adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits.

10. Health Benefit Rate Increase - Funding for health care benefits for K-12 employees is increased from \$682 per month currently to \$707 per month in the 2007-08 school year and \$732 per month in the 2008-09 school year. The proposal maintains parity with the average provided for state employees coverage through Public Employees Benefits Board.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Higher Education Coordinating Board
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	86.1	394,447	424,643
2007-09 Maintenance Level	91.2	404,385	435,208
Policy Non-Comp Changes:			
1. Future Teacher Scholarships	0.0	1,000	1,000
2. College/Financial Aid Info Outreach	2.4	713	713
3. Conditional Scholarship Admin	2.8	343	343
4. College Bound Scholarship	3.6	8,069	8,069
5. Foster Care Passport to College	1.7	2,686	2,686
6. Foster Youth Support Services	0.0	1,000	1,000
7. Maintain Scholarship Clearinghouse	1.5	256	256
8. GEAR UP Service Expansion	0.0	2,500	2,500
9. Maintain Financial Aid Serv Levels	0.0	36,444	36,444
10. Expand State Need Grant	0.0	18,998	18,998
Policy -- Non-Comp Total	11.9	72,009	72,009
Total Policy Changes	11.9	72,009	72,009
Total 2007-09 Biennium	103.1	476,394	507,217
Difference from 2005-07	17.1	81,947	82,574
% Change from 2005-07	19.8%	20.8%	19.5%

Comments:

- 1. Future Teacher Scholarships** - The Future Teachers Conditional Scholarship program is expanded by \$1 million. This is sufficient to award approximately 100 additional scholarships each year of the 2007-09 biennium to students who commit to teach in shortage areas such as mathematics, bilingual, and special education. (Education Legacy Trust Account-State)
- 2. College/Financial Aid Info Outreach** - The Higher Education Coordinating Board (HECB) will implement a statewide college access information campaign that targets students and families who are less likely to access higher education due to concerns about cost or lack of knowledge regarding the financial aid application process. The outreach program will augment information and services available to high schools while also targeting outreach to single parents, low-income working adults, first-generation college students, and immigrant communities. The board will also work with colleges, universities, state agencies, and other interested parties to determine whether the development or purchase of a comprehensive, "one-stop-shop" web portal for college access would be another effective way of communicating with students and families.
- 3. Conditional Scholarship Admin** - As a result of investments funded in other parts of this budget, almost 1000 additional future teachers will be awarded conditional scholarships during the 2007-09 biennium. This item provides funding for the Board's financial aid division to monitor completion of the students' scholarship commitments.
- 4. College Bound Scholarship** - Funding is provided to implement Senate Bill 5098 (the Washington College Bound Scholarship). To qualify for the scholarship, a student must be in the seventh grade in 2007 or thereafter, must be eligible for the free or reduced-price lunch program during the seventh grade; must graduate from high school with at least a "C" average and no felony convictions, and must have a family income at or below 65 percent of the state median for up to two years prior to college entry. Qualifying students are guaranteed four years of tuition and fees at public sector rates, plus a \$500 annual allowance for books and supplies. A total of \$7.4 million is provided for investment at the highest feasible public sector rate to cover anticipated scholarship obligations in the program's first two years (Fiscal Years 2013 and 2014). Funds are also provided for the Office of the Superintendent of Public Instruction and the Higher Education Coordinating Board to market the new scholarship opportunity to low-income seventh graders and their families, and to accept and track enrollment applications. (Education Legacy Trust Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Higher Education Coordinating Board

5. Foster Care Passport to College - Funding is provided to implement Senate Bill 5155 (Passport to College Promise Program). The program is intended to provide current and former foster care youth with transitional planning, financial aid, and student support services needed for them to succeed in college. During the first year of the biennium, the Higher Education Coordinating Board will convene an advisory committee to assist with design and implementation of the financial aid and student support components of the program; assure implementation of a website that will provide current and former foster care youth with information about post-secondary educational opportunities and how to apply for them; and develop procedures with the Department of Social and Health Services and with institutions of higher education for accurately and efficiently identifying former foster youth who are eligible for supplemental financial and student support services. During the second year of the biennium, the Board will begin providing such assistance to young people who exit the foster care system at age 18, after having spent at least one year in care subsequent to their sixteenth birthday. (Education Legacy Trust Account-State)

6. Foster Youth Support Services - Funding is provided to replace an expiring private foundation grant that funds a staff of six at the College Success Foundation who provide a call center, outreach, and support services to help more foster care youth enroll and succeed in college.

7. Maintain Scholarship Clearinghouse - A private sector coalition of scholarship providers is developing a Washington-specific scholarship clearinghouse web-site. This will provide Washington students with a single, coordinated site at which they can obtain accurate information about scholarships for which they are particularly likely to be eligible, without sorting through sometimes misleading marketing materials. Funding is provided for the Higher Education Coordinating Board to maintain the clearinghouse.

8. GEAR UP Service Expansion - The Gaining Early Awareness and Readiness for Undergraduates Program (GEAR UP) provides pre-collegiate preparation services to students in school districts without structured college access programs. GEAR UP has proven to help low-income and first-generation college students to prepare for college. The federally funded program is currently available in 43 school districts and serves about 27,000 students. Funding is provided to extend these services to students in 25 additional school districts. (Education Legacy Trust Account-State)

9. Maintain Financial Aid Serv Levels - Funding levels for the State Need Grant, the State Work Study program, the Washington Scholars program, and the Washington Award for Vocational Excellence are increased to cover the full cost of the tuition increases authorized in this budget. Additionally, funding for the State Need Grant and for the State Work Study program are increased to reflect the enrollment increases funded in the budget. As a result of these increases, an average of 71,000 students per year are expected to receive a state need grant during the 2007-09 biennium, and an average of 9,600 per year are expected to participate in the state work study program. (General Fund-State, Education Legacy Trust Account-State)

10. Expand State Need Grant - Eligibility for the State Need Grant is expanded to include students whose family incomes are between 66 and 75 percent of the state median. For a family of four, 75 percent of the median is approximately \$54,000 per year, compared to the current eligibility limit of \$46,500. For a single student with one dependent, 75 percent of the median is approximately \$37,000 per year, compared to the current eligibility limit of \$31,500. Approximately 3,200 additional students are expected to receive assistance each year as a result of this expansion. Grants for students in the 65-75 percent of median range will be set at half the level provided the lowest income students. As a result, average grant assistance for these new recipients will be approximately \$1,200 per year for a community college student; \$2,000 per year for a student at a regional university; \$2,800 per year for a student at the University of Washington or Washington State University; and \$3,000 for a student at an in-state private institution. (Education Legacy Trust Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	19,767.4	701,578	3,787,127
2007-09 Maintenance Level	19,789.9	718,838	3,827,076
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	72.0	15,744	26,518
3. Math and Science Enrollments	37.5	6,975	11,723
4. UW Tower	0.0	3,901	3,901
5. William D. Ruckelshaus Center	3.0	225	225
6. Academy of Sciences	0.0	170	170
7. Health Sciences Expansion	22.5	3,830	3,830
8. State Climatologist	1.3	168	168
9. TA/RA Health Benefits	0.0	462	728
10. Intl Learning Opportunities	7.5	1,500	1,500
11. Global Health Teaching & Research	12.5	2,500	2,500
12. Advanced Technology Initiative	7.5	3,000	3,000
13. Medical Information Access	0.0	0	1,334
14. Olympic Natural Resources Center	0.0	50	50
15. Faculty Recruitment and Retention	0.0	6,446	6,446
16. Autism Parent Support	0.0	60	60
17. Autism Training DVD	0.0	65	65
18. Tuition Increases	0.0	0	32,359
Policy -- Non-Comp Total	163.8	45,596	95,077
Policy Comp Changes:			
19. Revise Pension Gain-Sharing #	0.0	-274	-1,350
20. Nonrepresented Staff Health Benefit	0.0	3,426	16,363
21. Nonrepresented Salary Increase	0.0	19,895	74,224
22. Nonrepresented Salary Survey	0.0	339	7,483
23. Nonrepresented Agency Request	0.0	13	23
24. Nonrepresented Class Consolidation	0.0	2	884
25. Retain FY 2007 Pay Increase (1.6%)	0.0	6,709	28,089
26. WFSE	0.0	3,008	16,272
27. UW Police Officers Association	0.0	135	266
28. WFSE-UW Police Management Assoc	0.0	88	149
29. Inland Boatman's Union Insurance	0.0	0	6
30. SEIU 925	0.0	3,885	27,750
31. Compensation Fund Source Adjustment	0.0	-769	0
32. Nurse Association Bargaining	0.0	0	32,676
Policy -- Comp Total	0.0	36,457	202,835
Total Policy Changes	163.8	82,053	297,912
Total 2007-09 Biennium	19,953.6	800,891	4,124,988
Difference from 2005-07	186.3	99,313	337,861
% Change from 2005-07	0.9%	14.2%	8.9%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget University of Washington

Comments:

- 1. Retention and Completion Programs** - Funds are provided to expand mentoring and academic support services that have proven effective in helping at-risk students complete degrees. (Education Legacy Trust Account-State)
- 2. General Enrollments** - Funding is provided to increase enrollment by 625 full-time equivalent (FTE) students each year of the biennium. Approximately 165 of the additional FTEs each year are expected to be graduate students, and the other 460 undergraduate students. When combined with the annual FTE growth in math and science fields funded below, state supported enrollment at the University of Washington campuses is expected to total approximately 38,500 by Fiscal Year 2009, compared to 36,600 this year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)
- 3. Math and Science Enrollments** - Funding is provided to expand math and science undergraduate enrollments at the University of Washington by 250 student FTEs in 2008 and by an additional 250 FTEs in 2009. Enrollments may be at the Tacoma and Bothell campuses, or at the Seattle campus. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)
- 4. UW Tower** - The university recently purchased the former Safeco Tower in the Seattle university district. This permits the university to free up space on the central campus for instructional and student support services by relocating some administrative activities into the Tower, and to consolidate leased space into a central, owned facility close to campus. State funds are provided to support operating and maintenance costs on the portion of the Tower associated with state-supported administrative and instructional activities.
- 5. William D. Ruckelshaus Center** - Funding is provided to increase by approximately 50% state financial support for the William D. Ruckelshaus Center, which works with concerned groups to devise consensus solutions to contentious public policy issues. As part of this expansion, the Center will explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. A report with conclusions and recommendations is to be submitted to the Governor and Legislature by October 31, 2007.
- 6. Academy of Sciences** - Funding is provided for the operation of the Washington State Academy of Sciences. As provided in RCW 70.220 (Chapter 305, Laws of 2005), the Academy will convene panels of scientific experts to study and advise policy-makers on key issues referred to the Academy by the Governor or Legislature.
- 7. Health Sciences Expansion** - Funding is provided to establish extensions of the University of Washington Schools of Medicine (UWSOM) and of Dentistry (UWSOD) in Spokane. The medical school extension will educate twenty first-year medical students each year, and will result in an 80 student expansion of the UWSOM over four years. The dental school extension will educate 8 first-year dental students each year, and will result in a 24 student expansion of the UWSOD over four years. These will be the first increases in the number of Washington residents enrolled in either school in more than a decade. Other key components of the expansion include the development of new practicum, internship, and residency opportunities in eastern Washington for these and other UWSOM and UWSOD students, and further development of Spokane's role as a biomedical research base by providing researchers with the opportunity to combine their work with a UWSOM faculty appointment. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)
- 8. State Climatologist** - As provided in Senate Bill 6110 (State Climatologist), funding is provided to permanently establish the Office of the State Climatologist to provide an ongoing, credible source of information regarding drought, flooding, and climate change issues in Washington State.
- 9. TA/RA Health Benefits** - Funding is provided to cover a projected 5.75 percent average annual increase in the cost of health insurance benefits for teaching and research assistants (TA's and RA's) in state-supported programs.
- 10. Intl Learning Opportunities** - Funding is provided to increase student access to international educational experiences, particularly for students with lower incomes who would otherwise not have such opportunities. With this increased state support, it is expected that, by 2011, the university will be able to double to approximately 3,400 per year the number of students participating in foreign study and volunteer opportunities.
- 11. Global Health Teaching & Research** - The Department of Global Health was established in January 2006 and is jointly operated by the University of Washington's School of Medicine and School of Public Health and Community Medicine. The Department focuses on achievement of sustainable improvements in global health through inter-professional educational programs, collaborative research, and professional service in public health policy and medical care practice in under-resourced areas. Funding is provided to support research and teaching activities in the Department.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget University of Washington

12. Advanced Technology Initiative - Funding is provided to support the recruitment of several small groups of faculty with expertise in emerging areas of interdisciplinary research. Research areas that may be supported with these funds include molecular engineering, regenerative sciences, computational intensive research, environmental stewardship, nanotechnology, and oceanic seismology. The university is expected to coordinate these projects with the innovation partnership zones established pursuant to Senate Bill 5090, as they are developed, in order to leverage and capitalize upon the state's research and economic development investments.

13. Medical Information Access - In accordance with Senate Bill 5930 (health care reform), the state Department of Health will contract with the University of Washington so that all licensed physicians, physician assistants, advanced registered nurse practitioners, optometrists, and pharmacists in the state may have access to online journals, research databases, and other materials through the university health sciences library. Practitioners will pay an additional \$25 annual licensing fee for this benefit. (Higher Education Grants and Contracts Account - Non-Appropriated)

14. Olympic Natural Resources Center - Additional state support is provided for research on marine science issues.

15. Faculty Recruitment and Retention - State funds are provided to assist the university recruit and retain highly talented faculty in fields for which current compensation levels are insufficiently competitive with peer universities and private employers. The pool is equivalent to approximately 1.5 percent of the university's annual state-supported faculty salary base.

16. Autism Parent Support - Funds are provided for the university's autism center to expand education, training, and support services for the families of children with autism spectrum disorders.

17. Autism Training DVD - Funding is provided for the university's autism center to create and distribute a DVD about autism and strategies for working with people with autism for parents and educators. The DVD will be available in English and Spanish; funding is estimated to cover 500 copies.

18. Tuition Increases - The university is authorized to increase resident undergraduate tuition by 7 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, such increases are sufficient for the university's non-compensation state-supported costs to increase by approximately 6% in FY 08, and by an additional 11% in FY 09. (Higher Education Tuition Account-State)

19. Revise Pension Gain-Sharing # - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

20. Nonrepresented Staff Health Benefit - The state cost of employee and dependent insurance coverage is budgeted at \$707 per covered employee per month in Fiscal Year 2008, and \$732 per covered employee per month in Fiscal Year 2009. This rate is expected to be sufficient to cover 88 percent of the total cost of coverage, with employees contributing the remaining 12 percent.

21. Nonrepresented Salary Increase - Funds are provided to increase wages by 3.2 percent effective July 2007, and an additional 2.0 percent effective July 2008, for staff not covered by an agreement subject to statewide collective bargaining. (General Fund-State, Various Other Funds)

22. Nonrepresented Salary Survey - Funding is provided to increase salaries for positions that lag more than 25 percent below market rates, according to the 2006 Department of Personnel salary survey. (General Fund-State, Various Other Funds)

24. Nonrepresented Class Consolidation - Increases are provided for non-represented employees who are employed in job classifications for which specific increases were negotiated under statewide collective bargaining agreements. (General Fund-State, Various Other Funds)

26. WFSE - The collective bargaining provisions negotiated with the Washington Federation of State Employees - Campus-wide Bargaining Unit include a pay increase of 3.2 percent effective July 1, 2007 and a second increase of 2.0 percent effective July 1, 2008; recruitment and retention adjustments for specific classes; increases for classes more than 80 percent below market according to a survey by the University of Washington.; and an additional pay step in Fiscal Year 2009. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget University of Washington

27. UW Police Officers Association - The collective bargaining provisions negotiated with the University of Washington Police Officers' Association include a pay increase of 3.2 percent effective July 1, 2007 and a second pay increase of 2.0 percent effective July 1, 2008; an additional top step on the pay grid effective Fiscal Year 2009; and increases in mid-career pay increments. (General Fund-State, Various Other Funds)

28. WFSE-UW Police Management Assoc - The collective bargaining provisions negotiated with the Police Management Bargaining Unit of the Washington Federation of State Employees include a pay increase of 3.2 percent effective July 1, 2007 and a second increase of 2.0 percent effective July 1, 2008; longevity pay for those with service of 5 years (1 percent), 10 years (2 percent), 15 years (3 percent), 20 years (4 percent) and 25 years (5 percent); and a new top step effective Fiscal Year 2009. (General Fund-State, University of Washington-University Hospital Account-Nonappropriated)

29. Inland Boatman's Union Insurance - Agreements negotiated as part of the Super Coalition include employer contributions to health insurance premiums at 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for Fiscal Year 2008 and \$732 per month for Fiscal Year 2009. The agreements also include a one-time payment of \$756 for each employee who is insurance eligible for the month of June 2007, as well as continuation of the negotiated FY 2007 salary increases.

30. SEIU 925 - The collective bargaining agreement negotiated with Service Employees International Union 925 include a pay increase of 3.2 percent effective July (General Fund-State, Various Other Funds)

31. Compensation Fund Source Adjustment - Funding provided in the maintenance level budget for workers' compensation and pension rate increases is allocated between state funds and tuition. (General Fund-State, Higher Education Tuition Account - Non-Appropriated)

32. Nurse Association Bargaining - The collective bargaining agreement negotiated with the Washington State Nurses Association include a series of pay increases of 2.0 percent, effective January 1, 2007, July 1, 2007; January 1, 2008, and July 1, 2008; and additional step increases on the salary grid. (General Fund-State, Various Other Funds)

Compensation Policy Changes - The Senate budget provides funding for the economic provisions of the collective bargaining agreements reached with the labor union representing employees in higher education institutions. Specific salary provisions vary among contracts, but generally include across-the-board salary increases of 3.2 percent effective July 2007 and 2.0 percent effective July 2008; continuation of the 1.6 percent salary increase that was provided on July 1, 2006; additional increases for employees who are compensated at less than 75 percent of market rates; and employer contributions to health benefits equal to 88 percent of the premium cost. The Senate budget provides funding for similar compensation increases for higher education employees not subject to statewide collective bargaining. The cost of compensation increases for state-supported employees at the four-year universities is allocated proportionately between state funds and tuition, based upon actual charges for such costs in fiscal year 2006. Compensation increases for state-supported staff at the community and technical colleges are funded entirely with state funds, because the 2.0 percent annual tuition increases authorized for those colleges is insufficient to cover the allocable share of increased compensation costs. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	6,053.9	431,478	995,557
2007-09 Maintenance Level	6,154.3	443,478	1,083,129
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. Math and Science Retention	3.6	830	830
3. General Enrollments	55.0	5,739	10,437
4. Math and Science Enrollments	30.0	3,675	4,972
5. Eastern Washington Nursing	13.1	2,356	3,186
6. Bio-Products Technology	13.0	5,600	5,600
7. William D. Ruckelshaus Center	3.0	225	225
8. Academy of Sciences	0.0	170	170
9. Health Science Expansion	0.0	6,360	6,664
10. TA/RA Health Insurance	0.0	165	244
11. Applied Sciences Laboratory	0.0	3,500	3,500
12. Escalating Energy Costs	0.0	4,318	6,428
13. Electrical Engineering Start Up	0.0	2,000	2,000
14. Food & Agriculture	0.0	2,800	2,800
15. Maintenance and Operations	4.4	989	989
16. Grizzly Bear Research	0.0	150	150
17. Small Business Development Centers	4.0	757	757
18. Faculty Recruitment and Retention	0.0	3,884	3,884
19. Tuition Increases	0.0	0	11,102
Policy -- Non-Comp Total	126.0	44,018	64,438
Policy Comp Changes:			
20. Revise Pension Gain-Sharing #	0.0	-166	-358
21. Nonrepresented Staff Health Benefit	0.0	2,217	4,494
22. Nonrepresented Salary Increase	0.0	13,378	25,322
23. Nonrepresented Salary Survey	0.0	990	2,162
24. Nonrepresented Agency Request	0.0	6	10
25. Nonrepresented Class Consolidation	0.0	162	295
26. Nonrepresented Additional Step	0.0	1,031	1,917
27. Retain FY 2007 Pay Increase (1.6%)	0.0	4,761	9,211
28. Collective Bargaining - WFSE	0.0	448	924
29. Collective Bargaining Police Guild	0.0	103	154
30. Compensation Fund Source Adjustment	0.0	-637	0
Policy -- Comp Total	0.0	22,293	44,131
Total Policy Changes	126.0	66,311	108,569
Total 2007-09 Biennium	6,280.3	509,789	1,191,698
Difference from 2005-07	226.4	78,311	196,141
% Change from 2005-07	3.7%	18.2%	19.7%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Washington State University

Comments:

- 1. Retention and Completion Programs** - Funds are provided to expand mentoring and academic support services that have proven effective in helping at-risk students complete degrees. (Education Legacy Trust Account-State)
- 2. Math and Science Retention** - Funding is provided to test and implement a comprehensive strategy for improving the retention and success of undergraduate students pursuing rigorous curricula in high-demand math and science fields. The strategy will include opportunities for incoming students interested in pursuing science- and mathematics-based studies to participate in an extended pre-session orientation experience; enhanced freshman advising; additional tutor-assisted study halls in biology, chemistry, physics, and math; and workshops and one-on-one assistance to faculty to improve their teaching techniques. The university is to submit a proposed evaluation design on this initiative by December 2007, and a final evaluation of program outcomes by December 2010. (Education Legacy Trust Account-State)
- 3. General Enrollments** - Funding is provided to increase general undergraduate enrollment at the university's Vancouver campus by an additional 200 FTE students each year of the biennium. Undergraduate enrollment at the university's Tri-Cities campus is budgeted to increase by 65 FTE students each year of the biennium, and undergraduate enrollment at the main campus is budgeted to increase by 25 students each year. General graduate enrollment at the two eastern Washington campuses is budgeted to increase by 20 FTEs each year. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
- 4. Math and Science Enrollments** - Funding is provided to increase undergraduate math, science, and engineering enrollment by 50 FTE students each year of the biennium; to enroll 25 FTE students in a new electronics engineering program at the Vancouver campus in Fiscal Year 2009; and to enroll 15 additional graduate level science and engineering students at the Pullman campus each year of the biennium. Additionally, a total of \$1.05 million is provided to recruit the additional faculty and to support the smaller class sizes necessary to convert a total of 100 existing enrollment slots to an engineering focus. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
- 5. Eastern Washington Nursing** - Funding is provided to expand nursing education in Spokane and the Tri-Cities by 45 FTE students in FY 2008, and by an additional 40 FTEs in FY 2009. At its Riverpoint Campus in Spokane, the university will establish a doctorate in nursing program, to produce the educators who will train the state's next generations of bachelor's and master's level nurses. The Spokane campus will also enroll 10 additional bachelor's-level and 10 additional master's-level nursing students each year of the biennium. At its Tri-Cities campus, the university will enroll 20 additional bachelor's in nursing FTEs in FY 2008, and 5 more in FY 2009. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)
- 6. Bio-Products Technology** - Washington State University will conduct a comprehensive bio-energy and bio-products research program jointly with the Washington State Department of Agriculture, and Pacific Northwest National Laboratories. Funding is provided for three key components of the comprehensive strategy. First, a total of \$1.6 million is provided to establish a Center for Bio-Products and Bio-Energy. The Center, which will be led by a senior scientist with national academy-level credentials, will draw upon and focus resources from throughout the university on research into the identification of Washington-grown crops most suitable to bio-energy production, the bio-fuel production process, and the development of co-products from bio-fuel crops. Second, a total of \$2 million is provided to employ 10 scientists jointly with the Pacific Northwest National Laboratories at the new Bioproducts Science and Research Laboratory in the Tri-Cities to conduct short- and long-term research on biomass conversion. Third, \$2 million is provided for a pool of funds that the university and the Department of Agriculture will jointly target to applied research on technology and cropping systems for more efficiently growing oilseed and other energy crops, and converting them to fuel. The university is expected to coordinate this effort with the innovation partnership zone established pursuant to Senate Bill 5090, if one is developed in the Tri-Cities region, in order to leverage and capitalize upon the state's research and economic development investments.
- 7. William D. Ruckelshaus Center** - Funding is provided to increase by approximately 50% state financial support for the William D. Ruckelshaus Center, which works with concerned groups to devise consensus solutions to contentious public policy issues. As part of this expansion, the Center will explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. A report with conclusions and recommendations is to be submitted to the Governor and Legislature by October 31, 2007.
- 8. Academy of Sciences** - Funding is provided for the operation of the Washington State Academy of Sciences. As provided in RCW 70.220 (Chapter 305, Laws of 2005), the Academy will convene panels of scientific experts to study and advise policy-makers on key issues referred to the Academy by the Governor or Legislature.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Washington State University

9. Health Science Expansion - Funding is provided to establish extensions of the University of Washington Schools of Medicine (UWSoM) and of Dentistry (UWSoD) in Spokane. The medical school extension will educate twenty first-year medical students each year, and will result in an 80 student expansion of the UWSoM over four years. The dental school extension will educate 8 first-year dental students each year, and will result in a 24 student expansion of the UWSoD over four years. These will be the first increases in the number of Washington residents enrolled in either school in more than a decade. Other key components of the expansion include the development of new practicum, internship, and residency opportunities in eastern Washington for these and other UWSoM and UWSoD students, and further development of Spokane's role as a biomedical research base by providing researchers with the opportunity to combine their work with a UWSoM faculty appointment. The university is expected to coordinate the biomedical research effort with the innovation partnership zone established pursuant to Senate Bill 5090, if one is developed in the Spokane region, in order to leverage and capitalize upon the state's research and economic development investments. (Education Legacy Trust Account-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

10. TA/RA Health Insurance - Funding is provided to cover a projected 5.75 percent average annual increase in the cost of health insurance benefits for teaching and research assistants (TA's and RA's) in state-supported programs.

11. Applied Sciences Laboratory - State funds are provided to promote the development of the Spokane-based Applied Sciences Library into a strong, self-sustaining research organization over the next four years. The laboratory emphasizes applied research, technology transfer, and the development of spin-off companies in the physical sciences and engineering. The state funds will be used to recruit and retain at least three senior research scientists; to employ business development and administrative personnel; and to establish and equip facilities for computational modeling and for materials and optical characterization. The university is expected to coordinate this effort with the innovation partnership zone established pursuant to Senate Bill 5090, if one is developed in the Spokane region, in order to leverage and capitalize upon the state's research and economic development investments.

12. Escalating Energy Costs - Funding is provided to cover the cost of natural gas and electricity increases on the university's four campuses. The impact of such increases has been particularly significant on the Pullman campus, due to its conversion in 2005 from coal to natural gas. (General Fund-State, Higher Education Tuition Account-Nonappropriated)

13. Electrical Engineering Start Up - Funding is provided to start up a new program in electrical and electronics engineering at the university's Vancouver campus. During the first year of the biennium, the funds will be used to design and develop quality degree and course proposals; to recruit and relocate nationally-competitive faculty; and to conduct needs analyses and planning for providing research support to regional high-tech businesses. During the second year and on an ongoing basis, the funds will be used to coordinate and provide research support to regional high-tech businesses. The university is expected to coordinate this effort with the innovation partnership zone established pursuant to Senate Bill 5090, if one is developed in the Vancouver region, in order to leverage and capitalize upon the state's research and economic development investments.

14. Food & Agriculture - Funding is provided for two competitive grant pools that will fund small research projects intended to produce immediate practical outcomes for the state's agriculture industry. To assure that funds are allocated to issues of greatest relevance to producers, priorities for the grant competition will be established by an advisory board comprised of food and agriculture industry representatives. One of the two research pools will specifically address "biologically intensive" topics such as organic and sustainable production, and greenhouse gas mitigation.

15. Maintenance and Operations - Funding is provided to assure that new facilities constructed with state tax support are maintained in superior condition. A total of 158,000 square feet of new space at the Pullman and Vancouver campuses are authorized in the 2007-09 capital budget, and scheduled for occupancy within that biennium. An additional \$0.9 million is provided in the base budget for 132,000 square feet of new space authorized in previous capital budgets that will also be occupied during 2007-09.

16. Grizzly Bear Research - Funding is provided for basic operations and research support for the WSU bear center. Stable operations funding will enable the center to compete more effectively for federal grants, improve habitat quality, and provide greater public access to the program.

17. Small Business Development Centers - Three new small business development centers will be established to serve southeast Washington, the Kelso-Longview area, and the Pacific coastal region. Existing centers operated by Highline Community College in Des Moines and Olympic Community College in Bremerton will each add one position to expand their small business counseling services. In addition, WSU will create masters of business administration internships at each of the small business development centers.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Washington State University

18. Faculty Recruitment and Retention - State funds are provided to assist the university recruit and retain highly talented faculty in fields for which current compensation levels are insufficiently competitive with peer universities and private employers. The pool is equivalent to approximately 1.5 percent of the university's annual state-supported faculty salary base.

19. Tuition Increases - The university is authorized to increase resident undergraduate tuition by 7 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, such increases are sufficient for the university's non-compensation state-supported costs to increase by approximately 6% in FY 08, and by an additional 17% in FY 09. (Higher Education Tuition Account-State)

20. Revise Pension Gain-Sharing # - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

21. Nonrepresented Staff Health Benefit - The state cost of employee and dependent insurance coverage is budgeted at \$707 per covered employee per month in Fiscal Year 2008, and \$732 per covered employee per month in Fiscal Year 2009. This rate is expected to be sufficient to cover 88 percent of the total cost of coverage, with employees contributing the remaining 12 percent.

22. Nonrepresented Salary Increase - Funds are provided to increase wages by 3.2 percent effective July 2007, and an additional 2.0 percent effective July 2008, for staff not covered by an agreement subject to statewide collective bargaining. (General Fund-State, Various Other Funds)

23. Nonrepresented Salary Survey - Funding is provided to increase salaries for positions that lag more than 25 percent below market rates, according to the 2006 Department of Personnel salary survey. (General Fund-State, Various Other Funds)

25. Nonrepresented Class Consolidation - Increases are provided for non-represented employees who are employed in job classifications for which specific increases were negotiated under statewide collective bargaining agreements. (General Fund-State, Various Other Funds)

26. Nonrepresented Additional Step - For state employees not covered by a collective bargaining agreement, an additional 2.5 percent step is added to the salary schedule for those who have been at the previous top step for at least one year. (General Fund-State, Various Other Funds)

28. Collective Bargaining - WFSE - The collective bargaining provisions negotiated with the Washington Federation of State Employees include a pay increase of 3.2 percent effective July 1, 2007 and an increase of 2.0 percent effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

29. Collective Bargaining Police Guild - The collective bargaining provisions negotiated with the Washington State University Police Guild include a pay increase of 3.2 percent effective July 1, 2007, and a second increase of 2.0 percent, effective July 1, 2008; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

30. Compensation Fund Source Adjustment - Funding provided in the maintenance level budget for workers' compensation and pension rate increases is allocated between state funds and tuition. (General Fund-State, Higher Education Tuition Account - Non-Appropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Washington State University

Compensation Policy Changes - The Senate budget provides funding for the economic provisions of the collective bargaining agreements reached with the labor union representing employees in higher education institutions. Specific salary provisions vary among contracts, but generally include across-the-board salary increases of 3.2 percent effective July 2007 and 2.0 percent effective July 2008; continuation of the 1.6 percent salary increase that was provided on July 1, 2006; additional increases for employees who are compensated at less than 75 percent of market rates; and employer contributions to health benefits equal to 88 percent of the premium cost. The Senate budget provides funding for similar compensation increases for higher education employees not subject to statewide collective bargaining. The cost of compensation increases for state-supported employees at the four-year universities is allocated proportionately between state funds and tuition, based upon actual charges for such costs in fiscal year 2006. Compensation increases for state-supported staff at the community and technical colleges are funded entirely with state funds, because the 2.0 percent annual tuition increases authorized for those colleges is insufficient to cover the allocable share of increased compensation costs. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,181.9	100,084	182,129
2007-09 Maintenance Level	1,360.2	104,202	217,872
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	9.5	1,830	3,082
3. High Demand Enrollments	6.0	1,170	1,804
4. Health Sciences Expansion	0.0	1,021	1,143
5. Utility Rate Adjustments	0.0	625	1,006
6. Disability Support Services	0.0	254	254
7. Faculty Recruitment and Retention	0.0	826	826
8. Student Success Strategies	19.0	2,250	2,250
9. Autism Parent Support	0.0	60	60
10. Tuition Increases	0.0	0	2,074
Policy -- Non-Comp Total	34.5	8,536	12,999
Policy Comp Changes:			
11. Revise Pension Gain-Sharing #	0.0	-46	-90
12. Nonrepresented Staff Health Benefit	0.0	323	563
13. Nonrepresented Salary Increase	0.0	2,438	4,199
14. Nonrepresented Salary Survey	0.0	38	76
15. Retain FY 2007 Pay Increase (1.6%)	0.0	857	1,513
16. EWU WFSE Bargaining Unit 1	0.0	2,336	3,594
17. EWU WFSE Bargaining Unit 2	0.0	350	534
18. Compensation Fund Source Adjustment	0.0	-161	0
Policy -- Comp Total	0.0	6,135	10,389
Total Policy Changes	34.5	14,671	23,388
Total 2007-09 Biennium	1,394.7	118,873	241,260
Difference from 2005-07	212.8	18,789	59,131
% Change from 2005-07	18.0%	18.8%	32.5%

Comments:

1. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services that have proven effective in helping at-risk students complete degrees. (Education Legacy Trust Account-State)

2. General Enrollments - Funding is provided to increase state-supported undergraduate enrollment by 50 full-time equivalent (FTE) students in FY2008, and by an additional 150 FTE undergraduates in FY 2009. Graduate enrollment is budgeted to increase by 30 FTE student in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

3. High Demand Enrollments - Funding is provided to increase budgeted enrollment levels in high-cost, high-demand programs, such as engineering, computer science, and health care, by 50 student FTEs in each fiscal year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Eastern Washington University

4. Health Sciences Expansion - Funding is provided to establish extensions of the University of Washington Schools of Medicine (UWSOM) and of Dentistry (UWSOD) in Spokane. The dental school extension will educate 8 first-year dental students each year, and will result in a 24 student expansion of the UWSOD over four years. Eastern Washington University will hire additional faculty to teach many of the new first-year dental courses. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

5. Utility Rate Adjustments - Funding is provided to assist the university keep pace with escalating electricity and natural gas prices. (General Fund-State, Higher Education Tuition Account-State)

6. Disability Support Services - Funding is provided to help the university effectively address the support needs of students with disabilities. The number of Eastern students receiving supports such as interpreters, taped textbooks, and adaptive computer technology has increased by over 60 percent over the past five years. (Education Legacy Trust Account-State)

7. Faculty Recruitment and Retention - State funds are provided to assist the university recruit and retain highly talented faculty in fields for which current compensation levels are insufficiently competitive with peer universities and private employers. The pool is equivalent to approximately 1.5 percent of the university's annual state-supported faculty salary base.

8. Student Success Strategies - Eastern Washington University has developed a comprehensive strategy for improving undergraduate retention and graduation rates by 15 percent over the next three years. This item provides funding for four key components of that strategy: (1) increasing the number of undergraduate advisers by two-thirds; (2) employing additional retention specialists to assist with early identification of at-risk students, tutoring, and study skill development; (3) linking students to employment opportunities that provide flexible schedules related to their area of study; and (4) providing additional assistance with identifying sources of financial aid, financial planning, and debt avoidance. (Education Legacy Trust Account-State)

9. Autism Parent Support - Funds are provided for the Northwest Autism Center, in partnership with autism education experts from Eastern Washington University, to implement a series of workshops and lectures to support and educate the families of children with autism spectrum disorders.

10. Tuition Increases - The university is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, such increases are sufficient for the university's non-compensation state-supported costs to increase by approximately 4% in FY 08, and by an additional 8% in FY 09. (Higher Education Tuition Account-State)

12. Nonrepresented Staff Health Benefit - The state cost of employee and dependent insurance coverage is budgeted at \$707 per covered employee per month in Fiscal Year 2008, and \$732 per covered employee per month in Fiscal Year 2009. This rate is expected to be sufficient to cover 88 percent of the total cost of coverage, with employees contributing the remaining 12 percent.

13. Nonrepresented Salary Increase - Funds are provided to increase wages by 3.2 percent effective July 2007, and an additional 2.0 percent effective July 2008, for staff not covered by an agreement subject to statewide collective bargaining. (General Fund-State, Various Other Funds)

14. Nonrepresented Salary Survey - Funding is provided to increase salaries for positions that lag more than 25 percent below market rates, according to the 2006 Department of Personnel salary survey. (General Fund-State, Various Other Funds)

16. EWU WFSE Bargaining Unit 1 - Collective bargaining provisions negotiated with the Washington Federation of State Employees Bargaining Unit 1 include a pay increase of 3.2 percent, effective July 1, 2007; and a second increase of 2.0 percent effective July 1, 2006; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; Phase Four of Class Consolidation under RCW 41.80; a new 2.5 percent Step L on the salary grid; and the potential for two \$200 one-time payments.

17. EWU WFSE Bargaining Unit 2 - Collective bargaining provisions negotiated with the Washington Federation of State Employees Bargaining Unit 2. include a pay increase of 3.2 percent, effective July 1, 2007; and a second increase of 2.0 percent effective July 1, 2006; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; Phase Four of Class Consolidation under RCW 41.80; a new 2.5 percent Step L on the salary grid; and the potential for two \$200 one-time payments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Eastern Washington University

18. Compensation Fund Source Adjustment - Funding provided in the maintenance level budget for workers' compensation and pension rate increases is allocated between state funds and tuition. (General Fund-State, Higher Education Tuition Account - Non-Appropriated)

Compensation Policy Changes - The Senate budget provides funding for the economic provisions of the collective bargaining agreements reached with the labor union representing employees in higher education institutions. Specific salary provisions vary among contracts, but generally include across-the-board salary increases of 3.2 percent effective July 2007 and 2.0 percent effective July 2008; continuation of the 1.6 percent salary increase that was provided on July 1, 2006; additional increases for employees who are compensated at less than 75 percent of market rates; and employer contributions to health benefits equal to 88 percent of the premium cost. The Senate budget provides funding for similar compensation increases for higher education employees not subject to statewide collective bargaining. The cost of compensation increases for state-supported employees at the four-year universities is allocated proportionately between state funds and tuition, based upon actual charges for such costs in fiscal year 2006. Compensation increases for state-supported staff at the community and technical colleges are funded entirely with state funds, because the 2.0 percent annual tuition increases authorized for those colleges is insufficient to cover the allocable share of increased compensation costs. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,177.8	98,922	214,437
2007-09 Maintenance Level	1,194.3	102,765	228,960
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	11.0	2,474	3,977
3. Math and Science Enrollments	8.5	1,816	3,038
4. High Demand Enrollments	8.0	1,801	2,782
5. Disability Support Services	2.0	500	500
6. Utility Cost Increase	0.0	654	1,050
7. Wildcat Transitions Program	10.0	1,600	1,600
8. Faculty Recruitment and Retention	0.0	898	898
9. Tuition Increases	0.0	0	1,883
10. Tuition Waiver Authority Increase	0.0	500	500
Policy -- Non-Comp Total	39.5	10,743	16,728
Policy Comp Changes:			
11. Revise Pension Gain-Sharing #	0.0	-68	-133
12. Nonrepresented Staff Health Benefit	0.0	577	1,015
13. Nonrepresented Salary Increase	0.0	2,965	4,846
14. Nonrepresented Salary Survey	0.0	40	70
15. Nonrepresented Additional Step	0.0	292	506
16. Retain FY 2007 Pay Increase (1.6%)	0.0	1,029	1,705
17. WFSE Collective Bargaining	0.0	523	799
18. Compensation Fund Source Adjustment	0.0	-152	0
Policy -- Comp Total	0.0	5,206	8,808
Total Policy Changes	39.5	15,949	25,536
Total 2007-09 Biennium	1,233.8	118,714	254,496
Difference from 2005-07	56.0	19,792	40,059
% Change from 2005-07	4.8%	20.0%	18.7%

Comments:

1. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services that have proven effective in helping at-risk students complete degrees. (Education Legacy Trust Account-State)

2. General Enrollments - State-supported general enrollments are increased by 70 full-time equivalent (FTE) students in FY 2008, and by an additional 211 FTE students in FY 2009. At least 100 of the additional FY 2009 enrollments are expected to be upper division students enrolling at the university centers that Central operates on six community college campuses, and at least 30 are expected to be graduate students. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

3. Math and Science Enrollments - Funding is provided to expand math and science undergraduate enrollments by 105 student FTEs in FY 2008, and by an additional 89 FTEs in FY 2009. When combined with the other enrollment increases above, state-supported enrollment at Central is expected to total almost 9,900 FTE students in 2009, almost 7 percent more than this year. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Central Washington University

4. High Demand Enrollments - Funding is provided to increase high-demand programs, such as special education instruction and information technology, by 85 FTE students in FY 08, and by an additional 70 in FY 09. Much of this additional enrollment is expected to be at the university centers which Central operates at six community college campuses across the state. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)

5. Disability Support Services - Funding is provided to help the university continue to effectively address the support needs of students with disabilities. The university plans to employ a full-time interpreter for the deaf at its western Washington university centers; to initiate an adaptive technology lab with six specialized computer stations; to test broad-scale implementation of a cutting-edge time management mobile assistive device for students diagnosed with attention deficit disorder; and to add a second staff person to assess adaptive technology needs and to provide training in their use. (Education Legacy Trust Account-State)

6. Utility Cost Increase - Funding is provided to assist the university keep pace with escalating electricity and natural gas prices. (General Fund-State, Higher Education Tuition Account - Nonappropriated)

7. Wildcat Transitions Program - Central Washington University will implement a comprehensive, four-phase guidance and mentoring program to increase the college participation and success of high school students in north and south central Washington. Counties in these regions presently have some of the lowest college participation rates in the state. Many of the students participating in the program will speak English as a second language, and will be the first in their family to attend college. Key components of the program will include outreach to juniors and seniors, their families, and teachers in 12 low-income school districts regarding college preparation and financial aid; summer transition services for students who need additional academic preparation before college admission; and increased academic, social, and financial support during the students' first and second years in college. (Education Legacy Trust Account-State)

8. Faculty Recruitment and Retention - State funds are provided to assist the university recruit and retain highly talented faculty in fields for which current compensation levels are insufficiently competitive with peer universities and private employers. The pool is equivalent to approximately 1.5 percent of the university's annual state-supported faculty salary base.

9. Tuition Increases - The university is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, such increases are sufficient for the university's non-compensation state-supported costs to increase by approximately 4% in FY 08, and by an additional 8% in FY 09. (Higher Education Tuition Account-State)

10. Tuition Waiver Authority Increase - Central Washington University is presently authorized to waive 8 percent of the tuition that would otherwise be collected from state-supported students, compared to 6 percent at The Evergreen State College, 10 percent at Western Washington University, and 11 percent at Eastern Washington University. Funds are provided to increase waiver authority at both Central and Evergreen to 10 percent over a five-year period. This will enable the two schools to provide increased financial aid to students who might otherwise not be able to attend one of these institutions, or who could do so only by incurring excessive debt.

11. Revise Pension Gain-Sharing # - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

12. Nonrepresented Staff Health Benefit - The state cost of employee and dependent insurance coverage is budgeted at \$707 per covered employee per month in Fiscal Year 2008, and \$732 per covered employee per month in Fiscal Year 2009. This rate is expected to be sufficient to cover 88 percent of the total cost of coverage, with employees contributing the remaining 12 percent.

13. Nonrepresented Salary Increase - Funds are provided to increase wages by 3.2 percent effective July 2007, and an additional 2.0 percent effective July 2008, for staff not covered by an agreement subject to statewide collective bargaining. (General Fund-State, Various Other Funds)

14. Nonrepresented Salary Survey - Funding is provided to increase salaries for positions that lag more than 25 percent below market rates, according to the 2006 Department of Personnel salary survey. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Central Washington University

15. Nonrepresented Additional Step - For state employees not covered by a collective bargaining agreement, an additional 2.5 percent step is added to the salary schedule for those who have been at the previous top step for at least one year. (General Fund-State, Various Other Funds)

17. WFSE Collective Bargaining - Central Washington University's budget includes collective bargaining agreements negotiated with the Washington Federation of State Employees. Collective bargaining provisions negotiated with the Washington Federation of State Employees include a pay increase of 3.2 percent, effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2006; Phase Four of Class Consolidation under RCW 41.80; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

18. Compensation Fund Source Adjustment - Funding provided in the maintenance level budget for workers' compensation and pension rate increases is allocated between state funds and tuition. (General Fund-State, Higher Education Tuition Account - Non-Appropriated)

Compensation Policy Changes - The Senate budget provides funding for the economic provisions of the collective bargaining agreements reached with the labor union representing employees in higher education institutions. Specific salary provisions vary among contracts, but generally include across-the-board salary increases of 3.2 percent effective July 2007 and 2.0 percent effective July 2008; continuation of the 1.6 percent salary increase that was provided on July 1, 2006; additional increases for employees who are compensated at less than 75 percent of market rates; and employer contributions to health benefits equal to 88 percent of the premium cost. The Senate budget provides funding for similar compensation increases for higher education employees not subject to statewide collective bargaining. The cost of compensation increases for state-supported employees at the four-year universities is allocated proportionately between state funds and tuition, based upon actual charges for such costs in fiscal year 2006. Compensation increases for state-supported staff at the community and technical colleges are funded entirely with state funds, because the 2.0 percent annual tuition increases authorized for those colleges is insufficient to cover the allocable share of increased compensation costs. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	670.3	54,759	102,968
2007-09 Maintenance Level	677.8	55,324	104,142
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	1.5	260	385
3. Math and Science Enrollments	3.0	562	958
4. Research K-12 Demonstration Grants	2.0	400	400
5. ELL Student Achievement	0.0	880	880
6. Labor Center	2.0	300	300
7. Utility Rate Adjustments	0.0	344	604
8. Faculty Recruitment and Retention	0.0	422	422
9. Student Support Services	3.7	834	834
10. Tuition Increases	0.0	0	1,043
11. Evidence-Based Evaluations	0.0	360	360
12. Basic Education Formula Study	1.3	435	435
13. Middle & High School Demo Study	0.0	200	200
14. LASER Evaluation	0.0	80	80
15. Bullying Legislation Evaluation	0.0	100	100
16. Parent Dependency & Termination	0.0	100	100
17. Continuation of Prior WSIPP Studies	0.0	389	389
18. TANF Depression Study	0.0	150	150
19. Increased Waiver Authority	0.0	614	614
Policy -- Non-Comp Total	13.5	6,930	8,754
Policy Comp Changes:			
20. Revise Pension Gain-Sharing #	0.0	-30	-60
21. Nonrepresented Staff Health Benefit	0.0	170	324
22. Nonrepresented Salary Increase	0.0	1,258	2,253
23. Nonrepresented Salary Survey	0.0	18	34
24. Nonrepresented Class Consolidation	0.0	2	2
25. Retain FY 2007 Pay Increase (1.6%)	0.0	442	801
26. Higher Ed WFSE Agreement	0.0	1,156	2,034
27. Compensation Fund Source Adjustment	0.0	-111	0
Policy -- Comp Total	0.0	2,905	5,388
Total Policy Changes	13.5	9,835	14,142
Total 2007-09 Biennium	691.2	65,159	118,284
Difference from 2005-07	21.0	10,400	15,316
% Change from 2005-07	3.1%	19.0%	14.9%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget The Evergreen State College

Comments:

- 1. Retention and Completion Programs** - Funds are provided to expand mentoring and academic support services that have proven effective in helping at-risk students complete degrees. (Education Legacy Trust Account-State)
- 2. General Enrollments** - Funding is provided to establish and enroll 20 full-time equivalent (FTE) graduate students in a Masters in Teaching program in FY 2009. (General Fund-State, Education Legacy Trust Account-State)
- 3. Math and Science Enrollments** - Funding is provided to expand upper division science undergraduate enrollments at The Evergreen State College by 22 student FTEs in FY 2008 and by an additional 28 FTEs in FY 2009. (General Fund-State, Education Legacy Trust Account-State)
- 4. Research K-12 Demonstration Grants** - Pursuant to 2SSB 5841 (improving student opportunities and achievement), the Washington State Institute for Public Policy (WSIPP) will conduct a study of the effectiveness of the four K-3 demonstration projects. Additionally, WSIPP will also conduct a study of the implementation of the math and science instructional coach program established in 2SSB 5813 (improving math and science instruction).
- 5. ELL Student Achievement** - The Institute for Public Policy will conduct a field study regarding teacher preparation, training, and coordinated instructional support strategies related to helping English language learners (ELL) gain academic english skills.
- 6. Labor Center** - The Labor Center at The Evergreen State College provides training for labor unions in Washington. Funding is provided to help staff the center and expand its activities.
- 7. Utility Rate Adjustments** - Funding is provided to assist the college keep pace with escalating electricity and natural gas prices. (General Fund-State, higher Education Tuition Account - Nonappropriated)
- 8. Faculty Recruitment and Retention** - State funds are provided to assist the university recruit and retain highly talented faculty in fields for which current compensation levels are insufficiently competitive with peer universities and private employers. The pool is equivalent to approximately 1.5 percent of the university's annual state-supported faculty salary base.
- 9. Student Support Services** - In order to improve first-year student retention rates, funds are provided to implement strategies to assist students adapt to and succeed in Evergreen's uniquely flexible and interdisciplinary learning environment. Funds are also provided to increase science laboratory support personnel, and to address exceptional inflation in specialized academic acquisitions.
- 10. Tuition Increases** - The college is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, such increases are sufficient for Evergreen's non-compensation state-supported costs to increase by approximately 2% in FY 08, and by an additional 8% in FY 09. (Higher Education Tuition Account-State)
- 11. Evidence-Based Evaluations** - The Washington State Institute for Public Policy will study the program effectiveness and cost-benefit of state-funded programs that meet the criteria of evidence based programs and practices, and emerging best practice/promising practice, as defined in RCW 71.24.025(12) and (13) for adult offenders in the Department of Corrections, and juvenile offenders under state and juvenile authority. The Institute is also to identify other programs/practices that meet these definitions and have potential for implementation in Washington State.
- 12. Basic Education Formula Study** - Pursuant to 2SSB 5627 (basic education funding), the Washington State Institute of Public Policy (WSIPP) will staff a technical advisory committee to review all current basic education funding formulas, develop a new funding structure, and develop a new basic education definition. By September 15, 2007, the task force must provide at least two but not more than four options for allocating school employee compensation, with one outcome based option. By January 1, 2008, the task force must provide a final report including recommendations for at least two but not more than four options for revising the rest of the K-12 funding structure and a timeline for phasing in the new funding structure. One of the options must be outcome based.
- 13. Middle & High School Demo Study** - Funding is provided for the Washington State Institute of Public Policy to conduct a comprehensive evaluation of the outcomes of the middle and high school math and science class size demonstration pilots established in the Senate budget.
- 14. LASER Evaluation** - Funding is provided for the Washington State Institute of Public Policy to conduct an independent evaluation of the effectiveness of the LASER program. Based on the outcomes of the evaluation, the Legislature will consider requests to expand the program.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget The Evergreen State College

15. Bullying Legislation Evaluation - Funding is provided for the Washington State Institute of Public Policy (WSIPP) to conduct an evaluation of the implementation and outcomes of Chapter 207, Laws of 2002 (SHB 1444). Additionally, WSIPP will identify effective anti-bullying strategies and programs, and make recommendations additional steps at the school, district, and state levels to address the identified issues that remain. The report will be submitted by September 1, 2008.

16. Parent Dependency & Termination - Funding is provided for the institute to conduct a cost-benefit analysis of the office of public defense's program providing legal representation to indigent parents involved in dependency or termination cases. The institute shall consult with the department of social and health services, the attorney general's office, and the office of public defense. The study shall include an analysis of length of stay in the foster care system, reunification rates, and subsequent removals from the home and reentry into the foster care system.

17. Continuation of Prior WSIPP Studies - Funds are provided for the Washington State Institute for Public Policy (WSIPP) to complete the following studies authorized in previous legislative acts: impact of prison early release on recidivism (required by Chapter 25, Laws of 2003); cost-benefit analysis of K-12 programs and policies (required by Chapter 372, Laws of 2006); Washington Assessment of Student Learning (WASL) statistical analysis (required by Chapter 372, Laws of 2006); and impact of integrated mental health/chemical dependency involuntary treatment pilots (required by Chapter 504, Laws of 2005).

18. TANF Depression Study - Using a random sample of women who have received Temporary Assistance for Needy Families (TANF) for various lengths of time, the Washington State Institute for Public Policy is to (1) review current depression screening methods used by the economic services administration of DSHS for their effectiveness; (2) determine the prevalence of depression among TANF recipients; (3) review how many TANF women receive treatment upon being identified as having depression; (4) evaluate the effectiveness of current treatment methods for TANF women; and (5) make recommendations for more efficacious screening and/or treatment models.

19. Increased Waiver Authority - The Evergreen State College is presently authorized to waive 6 percent of the tuition that would otherwise be collected from state-supported students, compared to 8 percent at Central Washington University, 10 percent at Western Washington University, and 11 percent at Eastern Washington University. Funds are provided to increase waiver authority at both Central and Evergreen to 10 percent over a five-year period. This will enable the two schools to provide increased financial aid to students who might otherwise not be able to attend one of these institutions, or who could do so only by incurring excessive debt. (Education Legacy Trust Account-State)

20. Revise Pension Gain-Sharing # - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

21. Nonrepresented Staff Health Benefit - The state cost of employee and dependent insurance coverage is budgeted at \$707 per covered employee per month in Fiscal Year 2008, and \$732 per covered employee per month in Fiscal Year 2009. This rate is expected to be sufficient to cover 88 percent of the total cost of coverage, with employees contributing the remaining 12 percent.

22. Nonrepresented Salary Increase - Funds are provided to increase wages by 3.2 percent effective July 2007, and an additional 2.0 percent effective July 2008, for staff not covered by an agreement subject to statewide collective bargaining. (General Fund-State, Various Other Funds)

23. Nonrepresented Salary Survey - Funding is provided to increase salaries for positions that lag more than 25 percent below market rates, according to the 2006 Department of Personnel salary survey. (General Fund-State, Various Other Funds)

24. Nonrepresented Class Consolidation - Increases are provided for non-represented employees who are employed in job classifications for which specific increases were negotiated under statewide collective bargaining agreements. (General Fund-State, Various Other Funds)

26. Higher Ed WFSE Agreement - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 DOP salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget The Evergreen State College

27. Compensation Fund Source Adjustment - Funding provided in the maintenance level budget for workers' compensation and pension rate increases is allocated between state funds and tuition. (General Fund-State, Higher Education Tuition Account - Non-Appropriated)

Compensation Policy Changes - The Senate budget provides funding for the economic provisions of the collective bargaining agreements reached with the labor union representing employees in higher education institutions. Specific salary provisions vary among contracts, but generally include across-the-board salary increases of 3.2 percent effective July 2007 and 2.0 percent effective July 2008; continuation of the 1.6 percent salary increase that was provided on July 1, 2006; additional increases for employees who are compensated at less than 75 percent of market rates; and employer contributions to health benefits equal to 88 percent of the premium cost. The Senate budget provides funding for similar compensation increases for higher education employees not subject to statewide collective bargaining. The cost of compensation increases for state-supported employees at the four-year universities is allocated proportionately between state funds and tuition, based upon actual charges for such costs in fiscal year 2006. Compensation increases for state-supported staff at the community and technical colleges are funded entirely with state funds, because the 2.0 percent annual tuition increases authorized for those colleges is insufficient to cover the allocable share of increased compensation costs. (General Fund-State, Various Other Funds)

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2007-09 Omnibus Operating Budget
Spokane Intercol Rsch & Tech Inst
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	23.9	3,005	4,400
2007-09 Maintenance Level	23.9	3,335	4,744
Total 2007-09 Biennium	23.9	3,335	4,744
Difference from 2005-07	0.0	330	344
% Change from 2005-07	0.0%	11.0%	7.8%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	1,718.5	124,077	293,605
2007-09 Maintenance Level	1,728.8	128,075	298,523
Policy Non-Comp Changes:			
1. Retention and Completion Programs	0.0	500	500
2. General Enrollments	28.5	4,013	6,663
3. Math and Science Enrollments	2.0	281	381
4. High Demand Enrollments	5.8	920	1,400
5. Utility Rate Adjustments	0.0	326	552
6. Advanced Materials Center	4.5	1,169	1,169
7. Disability Support Services	0.0	328	328
8. Faculty Recruitment and Retention	0.0	1,144	1,144
9. Tuition Increases	0.0	0	1,976
10. Waterfront Campus Planning	0.0	1,000	1,000
Policy -- Non-Comp Total	40.8	9,681	15,113
Policy Comp Changes:			
11. Revise Pension Gain-Sharing #	0.0	-64	-78
12. Nonrepresented Staff Health Benefit	0.0	366	946
13. Nonrepresented Salary Increase	0.0	3,421	6,479
14. Nonrepresented Salary Survey	0.0	56	112
15. Nonrepresented Additional Step	0.0	2	4
16. Retain FY 2007 Pay Increase (1.6%)	0.0	1,177	2,280
17. Compensation Fund Source Adjustment	0.0	-146	0
18. BU D PSE Supervisors	0.0	554	1,042
19. BU PTE PSE Professional/Technical	0.0	1,099	2,058
20. WWU WFSE Collective Bargaining	0.0	1,073	2,394
Policy -- Comp Total	0.0	7,538	15,237
Total Policy Changes	40.8	17,219	30,350
Total 2007-09 Biennium	1,769.5	145,294	328,873
Difference from 2005-07	51.1	21,217	35,268
% Change from 2005-07	3.0%	17.1%	12.0%

Comments:

1. Retention and Completion Programs - Funds are provided to expand mentoring and academic support services that have proven effective in helping at-risk students complete degrees. (Education Legacy Trust Account-State)

2. General Enrollments - State-supported general enrollments are increased by 235 full-time equivalent (FTE) students in FY 2008, and by an additional 130 FTE students in FY 2009. At least 24 of the additional enrollments each year are expected to be at the graduate level. Approximately 125 of these new state-supported enrollments are for students pursuing a degree in human services. This program has previously been fully fee-supported, which resulted in higher tuition and reduced access to financial aid for students aspiring to careers in that field. (Education Legacy Trust Account-State, Higher Education Tuition and Fees Account-Nonappropriated)

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2007-09 Omnibus Operating Budget Western Washington University

- 3. Math and Science Enrollments** - Funding is provided to expand the undergraduate cell and molecular biology program by eight student FTEs in FY 2008 and by an additional eight in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition and Fees Account-Nonappropriated)
- 4. High Demand Enrollments** - Funding is provided to increase budgeted enrollment levels in high demand programs such as Teaching English as a Second Language and early childhood education by 50 student FTEs in 2008 and by an additional 15 FTEs in 2009. (Education Legacy Trust Account-State, Higher Education Tuition and Fees Account-Nonappropriated)
- 5. Utility Rate Adjustments** - Funding is provided to assist the university keep pace with escalating electricity and natural gas prices. (Education Legacy Trust Account-State, Higher Education Tuition and Fees Account-Nonappropriated)
- 6. Advanced Materials Center** - Funding is provided to establish an interdisciplinary Advanced Materials Science and Engineering Center (AMSEC) at Western Washington University. AMSEC will provide an undergraduate-focused educational and research center that integrates chemistry, physics and engineering into the production of materials that are employed in industries such as aerospace, microelectronics, and biotechnology. The university is expected to coordinate this effort with the innovation partnership zone established pursuant to Senate Bill 5090, if one is developed in the Bellingham region, in order to leverage and capitalize upon the state's research and economic development investments. (Education Legacy Trust Account-State)
- 7. Disability Support Services** - Funding is provided to help the university continue to effectively address the support needs of students with disabilities. Western serves a relatively large number of students who are deaf or hard of hearing whose success depends upon ready access to interpreters, real-time captioning, and adaptive hardware and software. (Education Legacy Trust Account-State)
- 8. Faculty Recruitment and Retention** - State funds are provided to assist the university recruit and retain highly talented faculty in fields for which current compensation levels are insufficiently competitive with peer universities and private employers. The pool is equivalent to approximately 1.5 percent of the university's annual state-supported faculty salary base.
- 9. Tuition Increases** - The university is authorized to increase resident undergraduate tuition by 5 percent annually. Assuming comparable annual increases in graduate and non-resident tuition, such increases are sufficient for the university's non-compensation state-supported costs to increase by approximately 2 percent in FY 08, and by an additional 10 percent in FY 09. (Higher Education Tuition Account-State)
- 10. Waterfront Campus Planning** - One-time funds are provided to assist with enrollment, financial, space management, land use, and transportation planning efforts related to expansion of some Western Washington University programs to the former Georgia-Pacific site on the Bellingham waterfront.
- 11. Revise Pension Gain-Sharing #** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)
- 12. Nonrepresented Staff Health Benefit** - The state cost of employee and dependent insurance coverage is budgeted at \$707 per covered employee per month in Fiscal Year 2008, and \$732 per covered employee per month in Fiscal Year 2009. This rate is expected to be sufficient to cover 88 percent of the total cost of coverage, with employees contributing the remaining 12 percent.
- 13. Nonrepresented Salary Increase** - Funds are provided to increase wages by 3.2 percent effective July 2007, and an additional 2.0 percent effective July 2008, for staff not covered by an agreement subject to statewide collective bargaining. (General Fund-State, Various Other Funds)
- 14. Nonrepresented Salary Survey** - Funding is provided to increase salaries for positions that lag more than 25 percent below market rates, according to the 2006 Department of Personnel salary survey. (General Fund-State, Various Other Funds)
- 15. Nonrepresented Additional Step** - For state employees not covered by a collective bargaining agreement, an additional 2.5 percent step is added to the salary schedule for those who have been at the previous top step for at least one year. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Western Washington University

17. Compensation Fund Source Adjustment - Funding provided in the maintenance level budget for workers' compensation and pension rate increases is allocated between state funds and tuition. (General Fund-State, Higher Education Tuition Account - Non-Appropriated)

18. BU D PSE Supervisors - Collective bargaining provisions negotiated with the Public School Employees Bargaining Unit D include a 3.2 percent increase, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and implementation of Phase Four of Class Consolidation under RCW 41.80. (General Fund-State, Various Other Funds)

19. BU PTE PSE Professional/Technical - The collective bargaining provisions negotiated with the Public School Employees Bargaining Unit PTE included a 3.2 percent pay increase, effective July 1, 2007, and a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and implementation of Phase Four of Class Consolidation under RCW 41.80. (General Fund-State, Various Other Funds)

20. WWU WFSE Collective Bargaining - Collective bargaining provisions negotiated with the Washington Federation of State Employees Bargaining Units A, B and E include a 3.2 percent pay increase, effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008; implementation of the Department of Personnel salary survey for classes more than 25 percent below market rate; a new 2.5 percent Step L on the salary grid; and movement of all classified staff at or below pay range 30 to Step G of their range, effective July 1, 2007.

Compensation Policy Changes - The Senate budget provides funding for the economic provisions of the collective bargaining agreements reached with the labor union representing employees in higher education institutions. Specific salary provisions vary among contracts, but generally include across-the-board salary increases of 3.2 percent effective July 2007 and 2.0 percent effective July 2008; continuation of the 1.6 percent salary increase that was provided on July 1, 2006; additional increases for employees who are compensated at less than 75 percent of market rates; and employer contributions to health benefits equal to 88 percent of the premium cost. The Senate budget provides funding for similar compensation increases for higher education employees not subject to statewide collective bargaining. The cost of compensation increases for state-supported employees at the four-year universities is allocated proportionately between state funds and tuition, based upon actual charges for such costs in fiscal year 2006. Compensation increases for state-supported staff at the community and technical colleges are funded entirely with state funds, because the 2.0 percent annual tuition increases authorized for those colleges is insufficient to cover the allocable share of increased compensation costs. (General Fund-State, Various Other Funds)

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2007-09 Omnibus Operating Budget
Community/Technical College System
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	15,452.1	1,193,796	2,158,101
2007-09 Maintenance Level	15,679.5	1,284,353	2,313,651
Policy Non-Comp Changes:			
1. Apprenticeship Programs	7.5	1,890	2,337
2. Adult Basic Education Enrollment	45.0	13,725	13,894
3. Retention and Completion Programs	0.0	4,000	4,000
4. General Enrollments	45.0	15,960	20,212
5. Math and Science Enrollments	7.5	1,960	1,960
6. High Demand Enrollments	64.5	17,160	20,070
7. I-BEST Expansion	30.0	7,350	8,469
8. Transitions Math Project	0.0	750	750
9. Part-Time Faculty Equity	0.0	11,250	11,250
10. Job Skills Fund Source Change	0.0	2,950	0
11. Job Skills Expansion	0.0	500	500
12. University Contracts	0.0	1,516	1,516
13. Operating Costs/Exist Capital Proj	6.1	1,542	1,542
14. Applied Baccalaureate	0.0	504	824
15. Applied Baccalaureate Expansion	0.0	452	452
16. 21st Century Training Equipment	0.0	2,000	2,000
17. Online Learning	0.0	1,224	1,224
18. Faculty Salary Increments	0.0	7,526	7,526
19. Tuition Increase	0.0	5,448	17,953
Policy -- Non-Comp Total	205.6	97,707	116,479
Policy Comp Changes:			
20. Revise Pension Gain-Sharing #	0.0	-598	-736
21. Nonrepresented Staff Health Benefit	0.0	7,439	9,138
22. Nonrepresented Salary Increase	0.0	16,413	20,708
23. Nonrepresented Salary Survey	0.0	1,505	2,089
24. Nonrepresented Class Consolidation	0.0	120	160
25. Nonrepresented Additional Step	0.0	548	716
26. Retain FY 2007 Pay Increase (1.6%)	0.0	6,037	7,848
27. Higher Ed WFSE Agreement	0.0	11,601	14,878
28. Higher Ed WPEA Agreement	0.0	10,056	12,072
29. Yakima CC Bargaining Agreement	0.0	838	1,118
Policy -- Comp Total	0.0	53,959	67,991
Total Policy Changes	205.6	151,666	184,470
Total 2007-09 Biennium	15,885.1	1,436,019	2,498,121
Difference from 2005-07	433.0	242,223	340,020
% Change from 2005-07	2.8%	20.3%	15.8%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Community/Technical College System

Comments:

- 1. Apprenticeship Programs** - Funding is provided for an additional 100 apprenticeship slots each year that will be targeted to regional workforce needs. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)
- 2. Adult Basic Education Enrollment** - Funding is provided to increase enrollment in adult basic education programs by 750 full-time equivalent (FTE) students each year of the biennium. Such programs have been the fastest-growing component of the community and technical college system, as increasing numbers of residents seek the basic math, literacy, and English language skills needed to function in the workplace and community. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)
- 3. Retention and Completion Programs** - Funds are provided to expand mentoring and academic support services that have proven effective in helping at-risk students complete degrees. (Education Legacy Trust Account-State)
- 4. General Enrollments** - State-supported enrollments in general academic and vocational fields of study are increased by 900 FTE students in FY 2008, and by an additional 1,050 in FY 2009. When combined with other enrollment items funded in this budget, total enrollment in the state's community and technical colleges is budgeted to increase by 5,900 FTE students over the next two years. This will enable the colleges to maintain current levels of access in response to rapid growth in the number of young adults seeking enrollment opportunities. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)
- 5. Math and Science Enrollments** - Funding is provided to expand early childhood education programs, with a focus on early math and science awareness, by 100 student FTEs in FY 2008 and by an additional 150 student FTEs in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)
- 6. High Demand Enrollments** - Funding is provided to increase enrollment in high-cost, high demand fields such as computer science, allied health sciences, and commercial and electrical construction by 650 FTE students in FY 2008, and by an additional 650 students in FY 2009. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)
- 7. I-BEST Expansion** - The Integrated Basic Skills and Training (I-BEST) program integrates adult basic education, English language training, and vocational training. In limited pilot programs, this approach has proven extremely effective at enabling students to develop basic functional skills while simultaneously acquiring a specific vocational skill and credential. Funding is provided to expand this approach by 250 additional FTE students each year of the biennium. (Education Legacy Trust Account-State, Higher Education Tuition Account-Nonappropriated)
- 8. Transitions Math Project** - Funding is provided to match a private grant for the Transitions Math Project, a collaborative effort involving representatives of the K-12 system, community and technical colleges, and public four-year institutions. The purpose of the project is to enhance student expectations regarding college-level math courses and to improve the placement process through development of a single math placement test.
- 9. Part-Time Faculty Equity** - Funding is provided to narrow the gap between full- and part-time faculty pay. In addition to the cost-of-living increases provided elsewhere in this budget, funding is sufficient for average part-time faculty salaries to increase by approximately 4 percent in FY 2008, and by an additional 4 percent in FY 2009.
- 10. Job Skills Fund Source Change** - Funding for the job skills program at the community and technical colleges is shifted from the administrative contingency account to the state general fund. (General Fund-State, Administrative Contingency Account-State)
- 11. Job Skills Expansion** - Funding for the job skills program is increased by approximately 12 percent. The program provides customized training for employer/employee partnerships who are seeking to expand their workforce, or to enhance and adapt their skills in response to changing market conditions.
- 12. University Contracts** - Funding is provided for the continuation of four community and technical college partnerships with universities by supporting the enrollment of 120 additional student FTEs in FY 2008.
- 13. Operating Costs/Exist Capital Proj** - Funding is provided to assure new and remodeled community and technical college facilities are maintained in superior condition. This item represents the cost of maintaining and operating 141,000 square feet of new construction and renovation authorized in the 2007-09 capital budget that is expected to be occupied during the 2007-09 biennium. In addition to these funds, \$8.6 million is provided in the maintenance level budget for an additional 932,000 square feet of new and renovated space funded with previous state capital appropriations that will be occupied during 2007-09.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Community/Technical College System

14. Applied Baccalaureate - On a pilot basis, Bellevue, Olympic, Peninsula, and South Sound community colleges will enroll their first students in programs leading to baccalaureate degrees in applied technical fields in fall 2007. Funds are provided to enroll a second class totaling 80 FTE students in these pilot programs in fall 2009. (General Fund-State, Higher Education Tuition Account-State)

15. Applied Baccalaureate Expansion - Senate Bill 5104 (applied baccalaureate pilot program expansion) authorizes the State Board for Community and Technical Colleges to select two additional colleges, at least one of which is to be a technical college, to offer bachelors degrees on a pilot basis. Funds are provided for the selected colleges to complete curriculum design, employ staff, and meet accreditation standards during FY 2009. The first classes are expected to enroll in fall 2009.

16. 21st Century Training Equipment - Funds are provided to help the community and technical colleges purchase professional and technical equipment that is consistent with current industry standards. Equipment such as ventilators, digital imaging technology, hybrid automotive equipment, industrial electronics, and virtual clinical instruction tools are often unaffordable within a college's routine equipment replacement budget.

17. Online Learning - Funds are provided to develop two new on-line degree programs, each comprised of up to forty separate courses, that will be shared among the 34 community colleges. Also included in this item is funding for a system-wide manager who will train and support faculty in on-line instruction and coordinate collaborative faculty efforts; for purchase of rich media tools that will permit colleges to build course content that integrates audio, video, and animation; and for creation of a single system-wide log-on to the colleges' web-based instructional services. Almost 10 percent of community and technical college FTE instruction was online in FY 2006, and nearly 40 percent of all instruction included an online component.

18. Faculty Salary Increments - Funding is provided for annual faculty merit and longevity increases, as provided in local collective bargaining agreements.

19. Tuition Increase - The community and technical college system is authorized to increase resident undergraduate tuition and fees by up to 2.0 percent each year of the biennium. State funds are provided to cover the difference between the authorized 2.0 percent annual increase, and the revenues that would be generated by a 3.0 percent annual increase. Together, these revenues will be sufficient for the colleges to cover approximately 3.5 percent annual inflation in their non-compensation costs.

20. Revise Pension Gain-Sharing # - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits consistent with House Bill 2391 (gain sharing revisions). As a result of House Bill 2391, pension system contribution rates are decreased to reflect the repeal of gain-sharing for members of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. The final distribution of gain-sharing under current law will be January 1, 2008. Benefit enhancements are provided to PERS and TRS Plan 1 members in the form of a one-time increase in the Uniform COLA on July 1, 2009 of up to 13 cents, depending on investment return, and improved early retirement reduction factors for members of PERS, TRS, and SERS plans 2 and 3. New members of TRS and SERS will have the option of joining Plan 2 or Plan 3. (General Fund-State, various other funds)

21. Nonrepresented Staff Health Benefit - The state cost of employee and dependent insurance coverage is budgeted at \$707 per covered employee per month in Fiscal Year 2008, and \$732 per covered employee per month in Fiscal Year 2009. This rate is expected to be sufficient to cover 88 percent of the total cost of coverage, with employees contributing the remaining 12 percent.

22. Nonrepresented Salary Increase - Funds are provided to increase wages by 3.2 percent effective July 2007, and an additional 2.0 percent effective July 2008, for staff not covered by an agreement subject to statewide collective bargaining, or the provisions of Initiative 732. (General Fund-State, Various Other Funds)

23. Nonrepresented Salary Survey - Funding is provided to increase salaries for positions that lag more than 25 percent below market rates, according to the 2006 Department of Personnel salary survey. (General Fund-State, Various Other Funds)

24. Nonrepresented Class Consolidation - Increases are provided for non-represented employees who are employed in job classifications for which specific increases were negotiated under statewide collective bargaining agreements. (General Fund-State, Various Other Funds)

25. Nonrepresented Additional Step - For state employees not covered by a collective bargaining agreement, an additional 2.5 percent step is added to the salary schedule for those who have been at the previous top step for at least one year. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Community/Technical College System

27. Higher Ed WFSE Agreement - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 DOP salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

28. Higher Ed WPEA Agreement - Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of the final phase of Class Consolidation under the PSRA of 2002; implementation of the 2006 DOP salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

29. Yakima CC Bargaining Agreement - The State Board for Community and Technical Colleges' budget includes a collective bargaining agreement negotiated between Yakima Valley Community College and the Washington Public Employees' Association/ United Food and Commercial Workers Union Local 365. Provisions of this agreement include continuation of the FY 2007 pay increase of 1.6 percent; a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; Phase 4 Class Consolidation under the PSRA of 2002; Agency Requests for Reclassification; implementation of the salary survey for classes more than 25 percent below market rate; and a new Step L on the salary grid.

Compensation Policy Changes - The Senate budget provides funding for the economic provisions of the collective bargaining agreements reached with the labor union representing employees in higher education institutions. Specific salary provisions vary among contracts, but generally include across-the-board salary increases of 3.2 percent effective July 2007 and 2.0 percent effective July 2008; continuation of the 1.6 percent salary increase that was provided on July 1, 2006; additional increases for employees who are compensated at less than 75 percent of market rates; and employer contributions to health benefits equal to 88 percent of the premium cost. The Senate budget provides funding for similar compensation increases for higher education employees not subject to statewide collective bargaining. Compensation increases for state-supported staff at the community and technical colleges are funded entirely with state funds, because the 2.0 percent annual tuition increases authorized for those colleges is insufficient to cover the allocable share of increased compensation costs. (General Fund-State, Various Other Funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	82.5	10,472	11,807
2007-09 Maintenance Level	82.0	11,116	12,574
Policy Non-Comp Changes:			
1. Braille Transcription Program	1.5	124	124
2. Graduate Transition Program	1.0	86	86
3. Outreach Pilot Program	1.5	254	254
Policy -- Non-Comp Total	4.0	464	464
Total Policy Changes	4.0	464	464
Total 2007-09 Biennium	86.0	11,580	13,038
Difference from 2005-07	3.6	1,108	1,231
% Change from 2005-07	4.3%	10.6%	10.4%

Comments:

1. Braille Transcription Program - In 1997, the School for the Blind's Braille Access Center (BAC) entered into a partnership with the Washington Corrections Center for Women (WCCW) to train offenders to become transcribers. Funding is provided to allow BAC to increase hours for the proofing and printing staff in order to keep up with the demand for Braille textbooks and the Braille needs of adults. This funding also will support continued collaboration between the School for the Blind and WCCW.

2. Graduate Transition Program - To assist students transition, Washington State School for the Blind has piloted a fifth year program that provides training in orientation and mobility, daily living skills, career development, and work experience. Funding is provided to continue and expand the program to serve up to five additional students per year.

3. Outreach Pilot Program - Funding is provided to enable the Washington State School for the Blind to develop a regional services program in collaboration with Educational Service District 105. State funding will pay for program infrastructure, and local school districts will pay for the direct service costs of this program.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State School for the Deaf
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	123.7	17,204	17,436
2007-09 Maintenance Level	123.2	17,008	17,240
Total 2007-09 Biennium	123.2	17,008	17,240
Difference from 2005-07	-0.5	-196	-196
% Change from 2005-07	-0.4%	-1.1%	-1.1%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Work Force Trng & Educ Coord Board
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	22.8	2,593	56,987
2007-09 Maintenance Level	22.8	2,564	56,998
Policy Non-Comp Changes:			
1. Industry Skills Panels	0.0	680	680
Policy -- Non-Comp Total	0.0	680	680
Total Policy Changes	0.0	680	680
Total 2007-09 Biennium	22.8	3,244	57,678
Difference from 2005-07	0.0	651	691
% Change from 2005-07	0.0%	25.1%	1.2%

Comments:

1. Industry Skills Panels - Funds are provided for the Board to award grants on a competitive basis for the establishment and expansion of industry skills panels. These are regional partnerships of business, labor, and education providers in key industry clusters that come together to assess skill gaps in the industry, and to design and implement strategies for closing them. The Board is to establish standards that identify expectations for skills panel products and services. Grant recipients are to provide a 25 percent match for the state funds.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Department of Early Learning
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	92.8	32,604	32,784
2007-09 Maintenance Level	184.5	74,255	76,063
Policy Non-Comp Changes:			
1. Family Child Care Provider Labor Ag	1.5	2,050	2,050
2. Cost Allocation Development	0.0	100	100
3. Benchmark Redesign Partnership	0.0	200	200
4. Parent, Family & Caregiver Supports	0.0	400	400
5. Quality Rating Implementation	3.5	2,500	2,500
6. Negotiated Rulemaking/Improved Regs	1.5	200	200
7. Early Learning Partnerships	0.0	190	190
8. Early Childhood Program Enhancement	0.0	29,640	29,640
9. Federal Child Care Grant Transfer	4.0	10,284	227,078
10. Continue Access to Licensing System	0.0	172	172
11. Child Care Grants	0.0	2,200	2,200
12. ECEAP Targeted Vendor Rate Increase	0.0	11,967	11,967
13. Early Childhood Apprenticeships	1.0	200	200
Policy -- Non-Comp Total	11.5	60,103	276,897
Total Policy Changes	11.5	60,103	276,897
Total 2007-09 Biennium	196.0	134,358	352,960
Difference from 2005-07	103.3	101,754	320,176
% Change from 2005-07	111.3%	312.1%	976.6%

Comments:

1. Family Child Care Provider Labor Ag - Funding is provided to cover the Department of Early Learning's portion of the family child care collective bargaining implementation costs, as well as subsidy and licensing training expenses.

2. Cost Allocation Development - The federal Child Care and Development Fund block grant and Basic Food and Nutrition Program grant require the department to use a cost allocation model. One-time funds are provided for the department to contract with a consultant to create a cost allocation model.

3. Benchmark Redesign Partnership - One-time funds are provided to redesign early learning benchmarks.

4. Parent, Family & Caregiver Supports - The budget provides \$400,000 in one-time funding for the department to conduct a random sample survey of parents to determine the types of early learning services and materials parents are interested in receiving from the state. The department shall report the findings to the education and fiscal committees of the legislature by October 1, 2008.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget Department of Early Learning

5. Quality Rating Implementation - The Senate budget provides the following towards development of a quality rating and improvement system: 1) \$250,000 to support the Early Learning Advisory Committee; 2) \$1.7 million to support the Child Care Resource & Referral Network for increased services; and 3) \$750,000 for the department to develop a detailed implementation proposal for the voluntary quality rating and improvement system. The department shall work with the early learning advisory committee to develop a rating system for child care providers in the state. An interim report on the proposal will be provided to the education and fiscal committees of the legislature by December 1, 2007. After development of the interim proposal, the department shall randomly sample eligible child care centers and licensed family home providers to determine the following: (a) interest in participating in the voluntary rating system; (b) the rating of the center or provider on the proposed rating scale; and (c) improvements the center or provider would need to participate in the voluntary system. The department shall compile the survey reports to develop its final implementation proposal, to be reported to the education and fiscal committees of the legislature by October 1, 2008. The department shall include implementation costs in its 2009-2011 biennial budget request.

6. Negotiated Rulemaking/Improved Regs - The Department of Early Learning (DEL) is charged with creating child care licensing rules that are concise and clearly focused on keeping children safe and improving their early learning outcomes. One-time funding is provided to re-draft these rules, which will require additional staff dedicated to rule writing and gathering input from interested parties. Before adopting requirements that affect family child care licensees, DEL must engage in negotiated rule making with the exclusive representatives of the family child care licensees.

7. Early Learning Partnerships - One-time funding is provided for grants to local communities to pursue the creation or expansion of private-public partnerships focused on early learning.

8. Early Childhood Program Enhancement - The budget provides funding to increase the number of children receiving early childhood education and assistance program services by 3,000 slots at a rate of \$6,500 per slot.

9. Federal Child Care Grant Transfer - Funding and staffing for the federal Child Care Development Fund (CCDF) and the part of the state matching money required to earn CCDF are transferred from the Department of Social and Health Services to the Department of Early Learning. The Child Care Development Fund (CCDF) pays in part for the state's child care licensing function, quality initiatives, and some child care subsidies. The transferred state matching money provides partial funding of the Early Childhood Education and Assistance Program. (General Fund-State, General Fund-Federal)

10. Continue Access to Licensing System - The budget provides one-time funding for the department to continue accessing its licensing system via the Children's Administration Statewide Automatic Child Welfare Information System (SACWIS). This funding is provided so the department can access a temporary licensing system until the Early Learning Information System is developed and fully functional. The budget does not provide funding at this time for the development of an early learning information system. First, the feasibility study for the Early Learning Information system is not yet available. Second, the system is contingent upon development of the Quality Rating and Improvement System (QRIS) and the new rules developed by the department. It is recommended that the department develop a full QRIS plan and establish new rules prior to implementing a new IT system.

11. Child Care Grants - One-time funding is provided for a childcare grant program for public community colleges and public universities. A community college or university that employs collectively bargained staff to operate childcare programs may apply for up to \$25,000 per year from the department per each type of the following programs: head start, childcare, early childhood assistance and education. The funding shall only be provided for salaries for collectively bargained employees.

12. ECEAP Targeted Vendor Rate Increase - The budget provides funding for the department to increase the minimum provider per slot payment to \$6,500 in fiscal year 2008. Any provider receiving slot payments higher than \$6,500 is to receive a 2.0 percent vendor rate increase in fiscal year 2008. All providers are to receive a 2.0 percent vendor rate increase in fiscal year 2009.

13. Early Childhood Apprenticeships - Funding is provided for the department to oversee and promote the early learning apprenticeship program.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	17.6	4,684	6,185
2007-09 Maintenance Level	17.6	4,731	6,266
Policy Non-Comp Changes:			
1. Expand Arts Education Grant Program	0.0	150	150
2. Establish State Poet Laureate	0.0	0	30
Policy -- Non-Comp Total	0.0	150	180
Total Policy Changes	0.0	150	180
Total 2007-09 Biennium	17.6	4,881	6,446
Difference from 2005-07	0.0	197	261
% Change from 2005-07	0.0%	4.2%	4.2%

Comments:

1. Expand Arts Education Grant Program - Funding is provided to expand the commission's community-based arts education grant program.

2. Establish State Poet Laureate - Funding is provided for Substitute House Bill 1279, (Poet Laureate Program) creating a state poet Laureate.

2007-09 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	51.9	6,675	8,574
2007-09 Maintenance Level	51.4	6,002	7,964
Policy Non-Comp Changes:			
1. Historic Document Preservation	0.0	43	43
2. Permanent Exhibit Partnership	0.0	125	474
3. Women's Suffrage Centennial Project	0.0	939	939
4. Women's History Consortium Support	1.4	0	475
Policy -- Non-Comp Total	1.4	1,107	1,931
Total Policy Changes	1.4	1,107	1,931
Total 2007-09 Biennium	52.8	7,109	9,895
Difference from 2005-07	0.9	434	1,321
% Change from 2005-07	1.7%	6.5%	15.4%

Comments:

- 1. Historic Document Preservation** - The budget provides one-time funding for the Historical Society to preserve 39,000 nitrate negatives documenting the state's history between the years 1900 and 1940.
- 2. Permanent Exhibit Partnership** - The budget provides one-time funding for the Historical society to partner with the several groups to establish a permanent exhibit on transcontinental railroads in the West. The exhibit will be located at Iron Horse State Park in Cle Elum. (General Fund-State, Local Museum Account-Washington State Historical Society-Nonappropriated)
- 3. Women's Suffrage Centennial Project** - One-time funding is provided to fund the Women's Suffrage Centennial Project. This will fund exhibits and community demonstrations marking the 100th anniversary of women's right to vote in Washington State.
- 4. Women's History Consortium Support** - The Legislature created the Women's History Consortium in statute in 2005, with the expectation that the consortium would seek private and local funds to supplement the ongoing state support of \$190,000 per biennium. When additional funding is secured, the consortium hire an outreach educator, provide additional technical support for the consortium partners, develop an on-line curriculum, expand the oral history program, and add materials to the women's history collection. (Local Museum Account-Washington State Historical Society-Nonappropriated)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	37.3	3,274	6,272
2007-09 Maintenance Level	37.3	3,340	6,355
Policy Non-Comp Changes:			
1. Expand Education Program	2.8	269	341
Policy -- Non-Comp Total	2.8	269	341
Total Policy Changes	2.8	269	341
Total 2007-09 Biennium	40.1	3,609	6,696
Difference from 2005-07	2.8	335	424
% Change from 2005-07	7.5%	10.2%	6.8%

Comments:

1. Expand Education Program - The budget provides funding to increase educational services to Spokane and adjacent areas by 45 percent by hiring seasonal staff to provide student education workshops, classroom curriculum, and teacher training during the 2007-2009 biennium. (General Fund-State, Local Museum Account-Eastern Washington Historical Society- Nonappropriated)

2007-09 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	1,377,608	1,560,203
2007-09 Maintenance Level	0.0	1,534,410	1,717,060
Policy Non-Comp Changes:			
1. 2007-09 GO Bond Debt Service	0.0	12,120	12,120
2. Underwriters' Costs	0.0	0	2,004
3. Bond Sale Expenses	0.0	0	502
Policy -- Non-Comp Total	0.0	12,120	14,626
Total Policy Changes	0.0	12,120	14,626
Total 2007-09 Biennium	0.0	1,546,530	1,731,686
Difference from 2005-07	0.0	168,922	171,483
% Change from 2005-07	0.0%	12.3%	11.0%

Comments:

1. 2007-09 GO Bond Debt Service - Debt service expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 Biennium.

2. Underwriters' Costs - Underwriter expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 Biennium. (State Building Construction Account-State, State Taxable Building Construction Account-State)

3. Bond Sale Expenses - Bond sale expenses will be incurred for new debt issued to fund the proposed capital plan for the 2007-09 Biennium. (State Building Construction Account-State, State Taxable Building Construction Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Special Approps to the Governor
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.5	929,747	947,770
2007-09 Maintenance Level	0.0	77,642	81,642
Policy Non-Comp Changes:			
1. Water Quality Capital Account #	0.0	25,135	25,135
2. Water Pollution Control Revol Acct	0.0	14,054	14,054
3. Disaster Response Account FEMA	0.0	6,729	6,729
4. County Controlled Substances Funds	0.0	1,200	1,200
5. Extraordinary Criminal Justice Cost	0.0	908	908
6. Ferry Count PUD	0.0	50	50
7. Developmental Disabilities Trust	0.0	3,000	3,000
Policy -- Non-Comp Total	0.0	51,076	51,076
Total Policy Changes	0.0	51,076	51,076
Total 2007-09 Biennium	0.0	128,718	132,718
Difference from 2005-07	-0.5	-801,029	-815,052
% Change from 2005-07	-100.0%	-86.2%	-86.0%

Comments:

1. Water Quality Capital Account # - Legislation is proposed to create the Water Quality Capital Account, which will be used to implement water quality projects and activities. (Water Quality Account-State)

2. Water Pollution Control Revol Acct - Water Quality Account monies are appropriated to the Water Pollution Control Revolving Account to provide the required 20 percent state match for water pollution control projects. (Water Quality Account-State)

3. Disaster Response Account FEMA - General Fund State is appropriated to the Disaster Response Account to be used as matching funds for Federal Emergency Management Agency (FEMA) grants related to the floods and winter storms of 2006.

4. County Controlled Substances Funds - Enacted in 2006, ESSB 6239 (chapter 339, Laws of 2006), expressed the Legislature's intent to provide \$100,000 per year to counties that imposed the 1/10 of 1 percent sales tax for chemical dependency or substance abuse treatment, starting in FY 2008 and ending in FY 2010. As of April 2007, the following 6 counties will have imposed the tax and are eligible for funding: Clallam, Jefferson, Spokane, Okanogan, Clark, and Skagit.

5. Extraordinary Criminal Justice Cost - The Senate budget provides funding for extraordinary criminal justice costs in Yakima County and Grant County.

6. Ferry Count PUD - Funds are provided for the Ferry County public utility district to provide an ADA-compliant demand responsive special needs transportation program within the county.

7. Developmental Disabilities Trust - Funding is provided for the Developmental Disabilities Endowment Trust Fund under RCW 43.330.200.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Sundry Claims
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	55	157
2007-09 Maintenance Level	0.0	0	0
Total 2007-09 Biennium	0.0	0	0
Difference from 2005-07	0.0	-55	-157
% Change from 2005-07	0.0%	-100.0%	-100.0%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
State Employee Compensation Adjust
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	4,645	818
2007-09 Maintenance Level	0.0	2,818	3,029
Policy Comp Changes:			
1. Revise Pension Gain-Sharing #	0.0	-2,602	-4,828
2. Nonrepresented Staff Health Benefit	0.0	5,870	11,789
3. Nonrepresented Salary Increase	0.0	37,618	77,712
4. Nonrepresented Salary Survey	0.0	8,452	17,437
5. Nonrepresented Agency Request	0.0	526	724
6. Nonrepresented Class Consolidation	0.0	1,094	6,149
7. Nonrepresented Additional Step	0.0	6,273	13,657
8. Nonrepresented Shift Differential	0.0	34	43
9. Retain FY 2007 Pay Increase (1.6%)	0.0	14,463	29,190
10. Lieutenants' Collective Bargaining	0.0	83	83
11. WFSE Collective Bargaining	0.0	140,806	291,269
12. WPEA Collective Bargaining	0.0	14,110	27,117
13. Teamsters' Collective Bargaining	0.0	90,011	90,011
14. UFCW Collective Bargaining	0.0	0	3,004
15. Local 17 Collective Bargaining	0.0	123	123
16. 1199 Collective Bargaining	0.0	17,542	28,241
17. Coalition Collective Bargaining	0.0	6,913	12,197
18. Troopers' Collective Bargaining	0.0	1,250	1,250
19. Plan 1 Post Retirement Employment	0.0	-1,600	-1,600
20. Plan 1 COLA Increases	0.0	4,511	5,600
21. Troopers/Lt.-Health Insurance	0.0	97	97
Policy -- Comp Total	0.0	345,574	609,265
Total Policy Changes	0.0	345,574	609,265
Total 2007-09 Biennium	0.0	348,392	612,294
Difference from 2005-07	0.0	343,747	611,476
% Change from 2005-07	0.0%	7400.4%	74752.6%

Comments:

1. Revise Pension Gain-Sharing # - Funding is adjusted to reflect employer contribution rate changes associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits. (General Fund-State, various other funds)

2. Nonrepresented Staff Health Benefit - Nonrepresented employee health benefits are funded at employer contribution rates sufficient to fund 88 percent of the cost of health insurance premiums. Funding rates at this level are projected to be \$707 per month for Fiscal Year 2008 and \$732 per month for Fiscal Year 2009. (General Fund-State, various other funds)

3. Nonrepresented Salary Increase - Funding is provided for salary increases of 3.2 percent on July 1, 2007 and 2.0 percent on July 1, 2008 for state employees not covered by a collective bargaining agreement or by the provisions of Initiative 732. (General Fund-State, various other funds)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget State Employee Compensation Adjust

4. Nonrepresented Salary Survey - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. Funding is provided to increase pay for those more than 25 percent below market rates and for other affected classes. (General Fund-State, various other funds)

5. Nonrepresented Agency Request - Funding is provided for salary increases for state employees that are not covered by a bargaining unit and that are employed in specific job classes as requested by agency staff. These increases correspond to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

6. Nonrepresented Class Consolidation - Funding is provided for salary increases for state employees that are not covered by a bargaining unit and that are employed in specific job classes that are targeted for classification consolidation. These increases correspond to those provided in collective bargaining agreements negotiated by the Governor. (General Fund-State, various other funds)

7. Nonrepresented Additional Step - Funding is provided to fund an additional 2.5 percent step L on the salary grid for employees who have been at the top step (step K) of the salary grid for at least one year, and who are not covered by a bargaining unit. (General Fund-State, various other funds)

8. Nonrepresented Shift Differential - Funding is provided for a pay increase of \$0.10 an hour in FY 2008 and an additional \$0.05 an hour in FY 2009, applicable only to those employees who are not covered by bargaining units and who are working eligible shifts. (General Fund-State, various other funds)

9. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent salary increase that took effect September 1, 2006 for employees not represented by bargaining units. (General Fund-State, various other funds)

10. Lieutenants' Collective Bargaining - Funding is provided for the economic provisions of the collective bargaining agreement negotiated with the Washington State Patrol Lieutenants' Association. Provisions of this agreement include a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Funding is also provided for longevity bonuses for employees meeting certain service criteria. (General Fund-State)

11. WFSE Collective Bargaining - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees. The agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

12. WPEA Collective Bargaining - Funding is provided for the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association. Provisions include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

13. Teamsters' Collective Bargaining - Funding is provided for the economic provisions of the collective bargaining agreement negotiated with the International Brotherhood of Teamsters. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2008; implementation of Phase 4 of Class Consolidation under chapter 41.80 RCW; Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; a new Step L on the salary grid; and corrections and custody officers 1, 2, and 3 in Franklin, Snohomish, and Walla Walla counties will receive 5 percent geographic pay. (General Fund-State, various other funds)

14. UFCW Collective Bargaining - Funding is provided for the economic provisions of the collective bargaining agreement negotiated with the United Food and Commercial Workers. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and a new Step L on the salary grid. (Liquor Revolving Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget State Employee Compensation Adjust

15. Local 17 Collective Bargaining - Funding is provided for the economic provisions of the collective bargaining agreement negotiated with Local 17 of the International Federation of Professional and Technical Workers. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

16. 1199 Collective Bargaining - Funding is provided for the economic provisions of the collective bargaining agreement negotiated with the Local 1199 of the Service Employees' International Union. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, and implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate. (General Fund-State, various other funds)

17. Coalition Collective Bargaining - Funding is provided for the economic provisions of the collective bargaining agreement negotiated with the Coalition of unions representing state employees. Provisions of this agreement include a pay increase of 3.2 percent effective July 1, 2007, a second increase of 2.0 percent effective July 1, 2008, implementation Phase 4 of Class Consolidation under chapter 41.80 RCW, Agency Requests for Reclassification that meet the criteria outlined in RCW 41.06.152, implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate, and a new Step L on the salary grid. (General Fund-State, various other funds)

18. Troopers' Collective Bargaining - Funding is provided for the economic provisions of the collective bargaining agreement negotiated with the Washington State Patrol Troopers' Association. Provisions of this agreement include a pay increase of 4.0 percent effective July 1, 2007, and a second increase of 4.0 percent effective July 1, 2008. Funding is also provided for longevity bonuses for employees meeting certain service criteria. (Violence Reduction and Drug Enforcement Account-State)

19. Plan 1 Post Retirement Employment - Funding is reduced to account for the reduction in employer pension contributions resulting from the adoption of new regulations for the public employment of retirees pursuant to Substitute House Bill 1262 (Plan 1 Post Retirement Employment). (General Fund-State)

20. Plan 1 COLA Increases - Funding is provided for the additional employer contributions towards retirement systems as a result of modifications to the eligibility criteria for the Uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) pursuant to Senate Bill 5175 (retirement annual increases). (General Fund-State, other funds)

21. Troopers/Lt.-Health Insurance - Funding is provided for health benefits for employees represented by the Washington State Patrol Troopers' Association and the Washington State Patrol Lieutenants' Association based on an employer contribution to health insurance premiums equal to 88 percent of the cost. Funding rates at this level are projected to be \$707 per month for FY 2008 and \$732 per month for FY 2009. (General Fund-State, Violence Reduction and Drug Enforcement Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	87,840	87,840
2007-09 Maintenance Level	0.0	116,400	116,400
Total 2007-09 Biennium	0.0	116,400	116,400
Difference from 2005-07	0.0	28,560	28,560
% Change from 2005-07	0.0%	32.5%	32.5%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Omnibus Operating Budget
Other Legislation
(Dollars in Thousands)

	FTEs	Senate Chair Near GF-S	Total
2005-07 Estimated Expenditures	0.0	0	0
2007-09 Maintenance Level	0.0	0	0
Policy Non-Comp Changes:			
1. Poet Laureate Account	0.0	30	30
2. Economic Development Permits#	0.0	45	45
3. Private Vocational Schools #	0.0	106	106
4. Infant-Friendly Employers #	0.0	55	55
Policy -- Non-Comp Total	0.0	236	236
Total Policy Changes	0.0	236	236
Total 2007-09 Biennium	0.0	236	236
Difference from 2005-07	0.0	236	236
% Change from 2005-07	0.0%	0.0%	0.0%

Comments:

- 1. Poet Laureate Account** - Funding is provided for Substitute House Bill 1279 (Poet Laureate Program).
- 2. Economic Development Permits#** - Substitute Senate Bill 5153 appropriates funds to the Department of Health to encourage employers to be infant-friendly.
- 3. Private Vocational Schools #** - Senate Bill 5402 appropriates funds to the Workforce Training and Education Coordinating Board for oversight of private vocational schools.
- 4. Infant-Friendly Employers #** - Senate Bill 5153 appropriates funds to the Department of Health to encourage employers to be infant-friendly.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007 Supplemental
Statewide Summary &
Agency Detail**

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Judicial	0.3	123	123
Governmental Operations	9.2	3,040	-5,754
Other Human Services	43.9	-2,004	-9,988
DSHS	13.8	-38,786	-115,441
Natural Resources	14.4	39,503	51,743
Transportation	-4.5	3,517	4,031
Public Schools	0.0	-51,592	1,005
Higher Education	0.0	394	394
Other Education	0.0	364	364
Special Appropriations	76.1	487,393	535,603
Statewide Total	153.1	441,952	462,080

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Judicial			
Supreme Court	0.0	4	4
Court of Appeals	0.0	54	54
Office of Administrator for Courts	0.3	65	65
Total Judicial	0.3	123	123
Total Legislative/Judicial	0.3	123	123

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Governmental Operations			
Office of the Secretary of State	0.0	555	555
Office of the State Auditor	0.0	397	397
Office of the Attorney General	8.5	0	3,680
Dept Community, Trade, Econ Dev	0.4	653	456
Economic & Revenue Forecast Council	0.0	23	23
Office of Financial Management	0.0	60	60
Washington State Gambling Comm	0.0	0	50
Department of Retirement Systems	0.4	0	-924
Department of Revenue	0.0	0	-50
Board of Tax Appeals	0.0	5	5
WA State Liquor Control Board	0.0	3	212
Military Department	0.0	1,212	-10,350
Archaeology & Historic Preservation	0.0	117	117
Growth Management Hearings Board	0.0	15	15
Total Governmental Operations	9.2	3,040	-5,754

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Other Human Services			
WA State Health Care Authority	0.0	-4,039	-4,193
Human Rights Commission	0.0	35	35
Criminal Justice Training Comm	0.0	15	15
Department of Labor and Industries	0.0	0	437
Department of Health	3.0	615	-8,742
Department of Veterans' Affairs	3.0	612	1,573
Department of Corrections	38.0	758	758
Department of Employment Security	0.0	0	129
Total Other Human Services	43.9	-2,004	-9,988

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
DSHS			
Children and Family Services	-2.0	-4,030	-3,709
Juvenile Rehabilitation	3.4	590	1,381
Mental Health	-4.8	-11,516	-8,294
Developmental Disabilities	0.4	4,839	22,995
Long-Term Care	-0.1	-2,461	-3,665
Economic Services Administration	0.0	6,124	-13,383
Alcohol & Substance Abuse	-0.1	-8,372	11,604
Medical Assistance Payments	14.5	-29,952	-130,489
Vocational Rehabilitation	-0.1	-66	-67
Administration/Support Svcs	2.5	4,365	3,803
Payments to Other Agencies	0.0	1,693	4,383
Total DSHS	13.8	-38,786	-115,441
Total Human Services	57.7	-40,790	-125,429

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Natural Resources			
Department of Ecology	0.0	1,705	1,860
State Parks and Recreation Comm	0.0	652	-2,445
State Conservation Commission	0.0	489	489
Dept of Fish and Wildlife	14.4	1,426	4,386
Department of Natural Resources	0.0	35,231	47,453
Total Natural Resources	14.4	39,503	51,743

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Transportation			
Washington State Patrol	-4.5	3,517	4,031
Total Transportation	-4.5	3,517	4,031

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Public Schools			
OSPI & Statewide Programs	0.0	390	9,636
General Apportionment	0.0	-28,963	-28,963
Pupil Transportation	0.0	-776	-776
School Food Services	0.0	0	42,615
Special Education	0.0	-7,796	-7,051
Levy Equalization	0.0	-2,865	-2,865
Institutional Education	0.0	-686	-686
Ed of Highly Capable Students	0.0	-56	-56
Student Achievement Program	0.0	-224	-224
Education Reform	0.0	239	239
Transitional Bilingual Instruction	0.0	-3,427	-3,427
Learning Assistance Program (LAP)	0.0	-273	-273
Promoting Academic Success	0.0	-4,812	-4,812
Compensation Adjustments	0.0	-2,343	-2,352
Total Public Schools	0.0	-51,592	1,005

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Higher Education			
Higher Education Coordinating Board	0.0	125	125
University of Washington	0.0	25	25
Washington State University	0.0	25	25
Central Washington University	0.0	219	219
Total Higher Education	0.0	394	394
Other Education			
State School for the Blind	0.0	69	69
Department of Early Learning	0.0	295	295
Total Other Education	0.0	364	364
Total Education	0.0	-50,834	1,763

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Special Appropriations			
Bond Retirement and Interest	0.0	-4,090	-3,365
Special Approps to the Governor	76.1	495,762	539,449
Sundry Claims	0.0	121	92
State Employee Compensation Adjust	0.0	-4,400	-573
Total Special Appropriations	76.1	487,393	535,603

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Judicial			
Supreme Court			
1. Maintenance Level Changes	0.0	4	4
Court of Appeals			
2. Maintenance Level Changes	0.0	54	54
Office of the Administrator for the Courts			
3. Superior Court Judge	0.3	42	42
4. Maintenance Level Changes	0.0	23	23
Total	0.3	65	65
Total Judicial	0.3	123	123
 Governmental Operations			
Office of the Secretary of State			
5. Republican Party v. Logan	0.0	335	335
6. State Match to HAVA Funding	0.0	91	91
7. Maintenance Level Changes	0.0	129	129
Total	0.0	555	555
Office of the State Auditor			
8. Maintenance Level Changes	0.0	397	397
Office of the Attorney General			
9. Maintenance Level Changes	8.5	0	3,680
Dept of Community, Trade, & Economic Development			
10. State Parkinson's Disease Registry	0.0	275	275
11. Local Govt Fiscal Notes	0.0	105	105
12. I-937 Rule Writing	0.4	82	82
13. Maintenance Level Changes	0.0	191	-6
Total	0.4	653	456
Economic & Revenue Forecast Council			
14. Compensation Revisions	0.0	17	17
15. Maintenance Level Changes	0.0	6	6
Total	0.0	23	23
Office of Financial Management			
16. Fiscal Note Analysis	0.0	60	60
Washington State Gambling Commission			
17. Maintenance Level Changes	0.0	0	50
Department of Retirement Systems			
18. Gainsharing Revisions #	0.4	0	158
19. Contribution Rate Process	0.0	0	43
20. Age 66 COLA Eligibility	0.0	0	16

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
21. Maintenance Level Changes	0.0	0	-1,197
22. Plan 1 Post-Retirement Employment	0.0	0	56
Total	0.4	0	-924
Department of Revenue			
23. Maintenance Level Changes	0.0	0	-50
Board of Tax Appeals			
24. Maintenance Level Changes	0.0	5	5
Washington State Liquor Control Board			
25. Maintenance Level Changes	0.0	0	190
26. Maintenance Level Changes	0.0	3	22
Total	0.0	3	212
Military Department			
27. Nov 06 Flood Guard Activation	0.0	266	266
28. Disaster-Related Fund Adjustments	0.0	69	8,768
29. National Guard Firefighting Trng	0.0	594	594
30. Maintenance Level Changes	0.0	211	-20,265
31. Search, Rescue and Legal Costs	0.0	72	287
Total	0.0	1,212	-10,350
Department of Archaeology & Historic Preservation			
32. Information Technology Maintenance	0.0	117	117
Growth Management Hearings Board			
33. Maintenance Level Changes	0.0	15	15
Total Governmental Operations	9.2	3,040	-5,754
DSHS			
Children and Family Services			
34. Maintenance Level Changes	-2.0	-5,162	-5,326
35. Technical Correction Caseload Adj	0.0	1,132	1,617
Total	-2.0	-4,030	-3,709
Juvenile Rehabilitation			
36. Brown Lawsuit Settlement	0.0	602	602
37. Maintenance Level Changes	3.4	-12	779
Total	3.4	590	1,381
Mental Health			
38. Maintenance Level Changes	-4.8	-11,516	-8,294
Developmental Disabilities			
39. Maintenance Level Changes	-0.3	3,044	19,397
40. Public Safety	0.0	280	562
41. Expanded Community Services	0.6	1,515	3,036
Total	0.4	4,839	22,995

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Long-Term Care			
42. Maintenance Level Changes	-0.1	-2,711	-3,915
43. Facility Rate Study & Task Force	0.0	250	250
Total	-0.1	-2,461	-3,665
Economic Services Administration			
44. Medical Child Support	0.5	32	93
45. Maintenance Level Changes	-0.5	6,092	-13,476
Total	0.0	6,124	-13,383
Alcohol and Substance Abuse			
46. Youth Treatment Expansion Adjust	0.0	-2,054	-2,895
47. Lease Costs - Pioneer Center North	0.0	132	176
48. Adult Treatment Expansion Adjust	0.0	-6,397	-10,069
49. Maintenance Level Changes	-0.1	-53	24,392
Total	-0.1	-8,372	11,604
Medical Assistance Payments			
50. Maintenance Level Changes	5.0	-30,615	-131,815
51. DRA - Citizenship Verification	9.5	663	1,326
Total	14.5	-29,952	-130,489
Vocational Rehabilitation			
52. Maintenance Level Changes	-0.1	-66	-67
Administration and Supporting Services			
53. Maintenance Level Changes	2.5	4,365	3,803
Payments to Other Agencies			
54. Maintenance Level Changes	0.0	1,693	4,383
Total DSHS	13.8	-38,786	-115,441
Other Human Services			
Washington State Health Care Authority			
55. Maintenance Level Changes	0.0	-4,039	-4,193
Human Rights Commission			
56. Maintenance Level Changes	0.0	35	35
WA State Criminal Justice Training Commission			
57. Maintenance Level Changes	0.0	15	15
Department of Labor and Industries			
58. Maintenance Level Changes	0.0	0	437
Department of Health			
59. Certification Fed Fund Shortfall	0.0	100	100
60. Childhood Vaccines	0.0	1,939	1,939

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
61. Maintenance Level Changes	3.0	-1,424	-10,781
Total	3.0	615	-8,742
Department of Veterans' Affairs			
62. Maintenance Level Changes	1.0	401	1,362
63. Veterans' Home Staffing Model	2.0	211	211
Total	3.0	612	1,573
Department of Corrections			
64. OMNI Adjustment	0.0	-9,389	-9,389
65. Maintenance Level Changes	38.0	7,763	7,763
66. Maintenance Level Changes	0.0	1,927	1,927
67. Additional Rental Bed Contracts	0.0	457	457
Total	38.0	758	758
Department of Employment Security			
68. Maintenance Level Changes	0.0	0	129
Total Other Human Services	43.9	-2,004	-9,988
Natural Resources			
Department of Ecology			
69. Hanford Site Legal Support	0.0	273	428
70. Shoreline Master Program Grants	0.0	932	932
71. E-Waste Authority	0.0	500	500
Total	0.0	1,705	1,860
State Parks and Recreation Commission			
72. Maintenance Level Changes	0.0	243	-2,856
73. Maintenance Level Changes	0.0	409	411
Total	0.0	652	-2,445
State Conservation Commission			
74. Fire Restoration	0.0	489	489
Department of Fish and Wildlife			
75. License Sales Support	5.5	0	1,200
76. Puget Sound Crab Fishery Management	1.4	0	195
77. Dingell-Johnson Federal Funding	6.2	0	1,300
78. Mitchell Act Hatchery Funding	0.0	634	634
79. Maintenance Level Changes	0.0	336	336
80. Wooten Wildlife Area Restoration	1.0	0	225
81. 2006 Wildfire Season Costs	0.0	200	200
82. Turkey and Upland Bird Management	0.3	0	40
83. Winter Feeding	0.0	256	256
Total	14.4	1,426	4,386
Department of Natural Resources			
84. SS Catala Hull Removal	0.0	0	504

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
85. Emergency Fire Suppression	0.0	34,936	46,071
86. Maintenance Level Changes	0.0	295	878
Total	0.0	35,231	47,453
Total Natural Resources	14.4	39,503	51,743
Transportation			
Washington State Patrol			
87. Additional Federal Funds	6.0	0	508
88. Maintenance Level Changes	-10.5	3,517	3,523
Total	-4.5	3,517	4,031
Total Transportation	-4.5	3,517	4,031
Public Schools			
OSPI & Statewide Programs			
89. Professional Educator Systems	0.0	50	50
90. Standards and Accountability	0.0	50	50
91. Maintenance Level Changes	0.0	125	125
92. Maintenance Level Changes	0.0	165	9,411
Total	0.0	390	9,636
General Apportionment			
93. Maintenance Level Changes	0.0	-28,963	-28,963
Pupil Transportation			
94. Transportation Emergency Assistance	0.0	5,057	5,057
95. Maintenance Level Changes	0.0	-5,833	-5,833
Total	0.0	-776	-776
School Food Services			
96. Maintenance Level Changes	0.0	0	42,615
Special Education			
97. Maintenance Level Changes	0.0	-7,796	-7,051
Levy Equalization			
98. Maintenance Level Changes	0.0	-2,865	-2,865
Institutional Education			
99. Maintenance Level Changes	0.0	-686	-686
Education of Highly Capable Students			
100. Maintenance Level Changes	0.0	-56	-56
Student Achievement Program			
101. Maintenance Level Changes	0.0	-224	-224

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007 Supplemental Omnibus Operating Budget

Senate Chair

(Dollars in Thousands)

	FTEs	Near GF-S	Total
Education Reform			
102. Maintenance Level Changes	0.0	239	239
Transitional Bilingual Instruction			
103. Maintenance Level Changes	0.0	-3,427	-3,427
Learning Assistance Program (LAP)			
104. Maintenance Level Changes	0.0	-273	-273
Promoting Academic Success			
105. Maintenance Level Changes	0.0	-4,812	-4,812
Compensation Adjustments			
106. Maintenance Level Changes	0.0	-2,343	-2,352
Total Public Schools	<u>0.0</u>	<u>-51,592</u>	<u>1,005</u>
 Higher Education			
Higher Education Coordinating Board			
107. Maintain Service Level for WAVE	0.0	125	125
University of Washington			
108. William D. Ruckelshaus Center	0.0	25	25
Washington State University			
109. William D. Ruckelshaus Center	0.0	25	25
Central Washington University			
110. Maintenance Level Changes	0.0	219	219
Total Higher Education	<u>0.0</u>	<u>394</u>	<u>394</u>
 Other Education			
State School for the Blind			
111. Day Student Transportation	0.0	69	69
Department of Early Learning			
112. Attorney General Costs	0.0	195	195
113. Cost Allocation Development	<u>0.0</u>	<u>100</u>	<u>100</u>
Total	0.0	295	295
Total Other Education	<u>0.0</u>	<u>364</u>	<u>364</u>

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(Dollars in Thousands)

	FTEs	Near GF-S	Total
Special Appropriations			
Bond Retirement and Interest			
114. Maintenance Level Changes	0.0	-4,090	-3,365
Special Appropriations to the Governor			
115. Fire Contingency	0.0	1,000	2,000
116. Sex Offender Sentencing Impact	0.0	-188	-188
117. Public Safety and Education Account	0.0	3,000	3,000
118. Equal Justice Account	0.0	3,000	3,000
119. Disaster Response Account	0.0	9,700	9,700
120. Personnel Litigation-Final Order	0.0	20	-49
121. Tobacco Prevention & Control Account	0.0	50,000	50,000
122. Education Legacy Trust Account	0.0	215,000	215,000
123. Energy Freedom Program	0.0	-2,500	-2,500
124. Pension Funding Stabilization Acct	0.0	155,000	155,000
125. Health Services Account	0.0	40,000	40,000
126. Mobile Home Park Relocation Account	0.0	2,000	2,000
127. Information Technology Funding Pool	76.1	19,730	62,486
Total	76.1	495,762	539,449
Sundry Claims			
128. Self Defense Claims	0.0	121	121
129. Deer and Elk Damage Claims	0.0	0	28
130. Adjust Deer and Elk Damage Claims	0.0	0	-57
Total	0.0	121	92
State Employee Compensation Adjustments			
131. Maintenance Level Changes	0.0	-4,400	-573
Total Special Appropriations	76.1	487,393	535,603
Total 2007 Supplemental	153.1	441,952	462,080

Comments:

Judicial

Office of the Administrator for the Courts

3. **SUPERIOR COURT JUDGE** - Funding is provided for one new superior court judicial position in Thurston County to be filled in January 2007.

Governmental Operations

Office of the Secretary of State

5. **REPUBLICAN PARTY V. LOGAN** - The Office of the Secretary of State was named as a defendant in the State Republican Party v. Logan litigation that challenged the constitutionality of the state's blanket primary system. The Ninth Circuit Court of Appeals has awarded attorney fees and costs to the plaintiff. Funding is provided to pay the Attorney General for these expenses in Fiscal Year 2007.

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6. **STATE MATCH TO HAVA FUNDING** - The Secretary of State's Office is provided funding to mitigate an incorrect assumption used in calculating the requirements of the state match to federal dollars for the Help America Vote Act funds. The correct amount of funding was provided by the Legislature during the 2005-07 Biennium but the Office turned back funds that were deemed an overpayment as a result of the miscalculation.

Dept of Community, Trade, & Economic Development

10. **STATE PARKINSON'S DISEASE REGISTRY** - Funding is provided for the development of a state Parkinson's Disease registry to assist enhance research efforts by matching researchers with subjects throughout the state.
11. **LOCAL GOVT FISCAL NOTES** - Funding is provided for additional local government fiscal note staff are added for the 2007 legislative session.
12. **I-937 RULE WRITING** - Funding is provided to develop new rules for non-investor-owned utilities to report on energy conservation and renewable energy efforts as required by Initiative 937.

Economic & Revenue Forecast Council

14. **COMPENSATION REVISIONS** - Funding is provided for several compensation revisions.

Office of Financial Management

16. **FISCAL NOTE ANALYSIS** - Additional fiscal analytical capacity is needed because of the increasingly complex environment in which felony sentencing legislation is developed.

Department of Retirement Systems

18. **GAINSHARING REVISIONS #** - Funding is provided for administrative costs associated with the repeal of gain-sharing benefits in the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) Plans 1 and 3, and the School Employees' Retirement System (SERS) Plan 3. Gain-sharing will be replaced with a package of alternative benefits. (Department of Retirement Systems Expense Account-State)
19. **CONTRIBUTION RATE PROCESS** - Funding is provided for the administrative expenses associated with the revision of the retirement system rate adoption schedule pursuant to Senate Bill 5014 (contribution rates). (Department of Retirement Systems Expense Account-State)
20. **AGE 66 COLA ELIGIBILITY** - Funding is provided for the administrative expenses associated with the revision the eligibility criteria for the Uniform Cost-of-Living Adjustment in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1) pursuant to Senate Bill 5175 (retirement annual increases). (Department of Retirement Systems Expense Account-State)
22. **PLAN 1 POST-RETIREMENT EMPLOYMENT** - Funding is provided for the administrative costs necessary to implement Substitute House Bill 1262 (plan 1 post retirement employment). (Department of Retirement Systems Expense Account-State)

Military Department

27. **NOV 06 FLOOD GUARD ACTIVATION** - Funding is provided to cover the cost of activating the Washington National Guard to respond to the November 2006 floods.
28. **DISASTER-RELATED FUND ADJUSTMENTS** - Expenditure authority is decreased for the Nisqually Earthquake and the October 2003 flood. Spending authority is increased for the 2006 winter storms and November 2006 floods. All four events have been declared disasters by the President. In addition, \$69,000 general fund-state is provided for damage to Hell Roaring Irrigation District in Klicitat and \$2 million in federal authority for the Skamania landslide -- damage attributable to the November floods. (General Fund-State, Disaster Response Account-State, Disaster Response Account-Federal, Nisqually Earthquake Account-State, Nisqually Earthquake Account-Federal)
29. **NATIONAL GUARD FIREFIGHTING TRNG** - Funding is provided for two hundred and fifty Washington State National Guard members to receive training for Wildland Firefighting Level I and II certification. Level I personnel are authorized to work at base camp and Level II personnel are authorized to work on the fire line.

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31. **SEARCH, RESCUE AND LEGAL COSTS** - Funding is provided to address extraordinary claims associated with search and rescue activities (\$52,000) and legal costs attributable to the Gregoire vs. Rumsfeld lawsuit relating to base realignment and closure (\$20,000).

Department of Archaeology & Historic Preservation

32. **INFORMATION TECHNOLOGY MAINTENANCE** - Following the establishment of the Department of Archaeology and Historic Preservation (DAHP) as an independent agency, its information technology system was relocated from the Department of Community, Trade, and Economic Development to the Department of Information Services (DIS). Moving the system to DIS resulted in increased maintenance costs not currently included in DAHP's budget. This ongoing item funds the additional maintenance costs for Fiscal Year 2007 associated with an independent system hosted and maintained at DIS.

DSHS

Children and Family Services

35. **TECHNICAL CORRECTION CASELOAD ADJ** - A technical correction is made to the maintenance level caseload adjustment. (General Fund-State, General Fund-Federal)

Juvenile Rehabilitation

36. **BROWN LAWSUIT SETTLEMENT** - One-time funding is provided for the Brown, et al. v. State of Washington settlement. This funding is sufficient to settle all claims of unpaid wages for work performed during the transition between swing shift and graveyard shift employees at juvenile rehabilitation facilities.

Developmental Disabilities

40. **PUBLIC SAFETY** - Funding is phased in for community residential services for 16 clients being diverted or discharged from state psychiatric hospitals; participants in the Dangerous Mentally Ill Offender Program; participants in the Community Protection Program; and mental health crisis diversions. The average funding level is assumed to be \$340 per day per client. (General Fund-State, General Fund-Federal)
41. **EXPANDED COMMUNITY SERVICES** - Funding is phased in for an additional 56 community residential placements for children at risk of institutionalization; youth aging out of Children's Administration or Juvenile Rehabilitation Administration services; clients without residential services who are in crisis and at immediate risk of needing institutional placement; community-based waiver clients assessed as having an immediate need for increased services; and residents of Residential Habilitation Centers who choose to live in community settings. The average funding level is assumed to be \$250 per day per client. (General Fund-State, General Fund-Federal)

Long-Term Care

43. **FACILITY RATE STUDY & TASK FORCE** - Funding is provided for the agency to contract with an outside entity to review the current payment methodologies for nursing homes, boarding homes, and adult family homes, in preparation for a Joint Legislative Task Force on Long-Term Care Residential Payment Systems. The review shall make recommendations for revisions to, restructuring of, or replacement of existing payment methodologies no later than October 1, 2007, to the governor and the appropriate fiscal and policy committees of the Legislature. \$250,000 of funding is also provided for this purpose in the Senate Proposed 2007-09 budget to complete the review.

Economic Services Administration

44. **MEDICAL CHILD SUPPORT** - One-time funding is provided for one FTE staff in Fiscal Year 2007 to make changes to the Division of Child Support's information technology systems. These changes are required to implement the new federal requirements under the Deficit Reduction Act of 2005. (General Fund-State, General Fund-Federal)

Alcohol and Substance Abuse

46. **YOUTH TREATMENT EXPANSION ADJUST** - Funding for the 2005-07 chemical dependency treatment expansion for youth is adjusted to reflect revised caseload assumptions. The expansion has not occurred as rapidly as previously budgeted, and the agency does not expect to expend its full proviso funding for this item during the current biennium. (General Fund-State, General Fund-Federal)

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47. **LEASE COSTS - PIONEER CENTER NORTH** - Funding is provided to cover increased lease costs at the Pioneer Center North (PCN) Facility. PCN provides involuntary inpatient substance abuse treatment. Additional lease costs resulted from a rate increase from General Administration, which owns the building, and the provider cannot absorb the costs without affecting service levels. (General Fund-State, General Fund-Federal)
48. **ADULT TREATMENT EXPANSION ADJUST** - Funding for the 2005-07 chemical dependency treatment expansion for adults is adjusted to reflect revised caseload assumptions. The expansion has not occurred as rapidly as previously budgeted, and the agency does not expect to expend its full proviso funding for this item during the current biennium. Funding to cover Medical Assistance cost offsets that were not achieved is included in the Medical Assistance maintenance level budget. (General Fund-State, General Fund-Federal)

Medical Assistance Payments

51. **DRA - CITIZENSHIP VERIFICATION** - To implement the tasks needed to comply with new federal citizenship verification rules required by the Deficit Reduction Act of 2005 (DRA), additional funding is provided to determine eligibility for new and existing clients. Citizenship for existing clients will be determined by a centralized function contained within the Health and Recovery Services Administration (HRSA).

Other Human Services

Department of Health

59. **CERTIFICATION FED FUND SHORTFALL** - One-time funding is provided to cover Medicare / Medicaid certification costs for new health care facilities due to a federal funding shortfall.
60. **CHILDHOOD VACCINES** - The budget for the Universal Vaccination program is adjusted to reflect federal changes to the Vaccines for Children program. New vaccines for the rotavirus and human papilloma virus will be available during the final three months of Fiscal Year 2007. In addition, funding is provided to support the new requirement for a second dose of varicella (chicken pox) vaccine.

Department of Veterans' Affairs

63. **VETERANS' HOME STAFFING MODEL** - Funding is provided to increase the hours of care at the state veterans' homes at Retsil, Orting, and Spokane. Funds cover one fiscal year's quarter of 15 new full-time staff to meet the U.S. Department of Veterans Affairs staffing requirement of 2.5 nursing care hours per resident per day.

Department of Corrections

64. **OMNI ADJUSTMENT** - Funding is reduced because the Department of Corrections will not expend its full appropriation for the third and final phase of the Offender Management Network Information (OMNI) project in the 2005-07 Biennium. Funding for the completion is provided in the 2007-09 biennium.
67. **ADDITIONAL RENTAL BED CONTRACTS** - Funding is provided for the Department of Corrections to contract with local governments and tribes for additional community supervision violator beds. Snohomish County will provide 175 beds beginning June 1, 2007 and Enumclaw will provide 15 beds beginning March 15, 2007.

Natural Resources

Department of Ecology

69. **HANFORD SITE LEGAL SUPPORT** - The Department and the Attorney General's Office are engaged in litigation and negotiations associated with the Hanford Nuclear Reservation. The negotiations are a result of significant delays in the U.S. Department of Energy's cleanup program. State funding in the amount of \$273,000 is provided for ongoing defense of Initiative 297, and State Toxics Control funding in the amount of \$155,000 is provided for the Department to participate in the lawsuit filed by the Yakama Nation. (General Fund-State, State Toxics Control Account-State)
70. **SHORELINE MASTER PROGRAM GRANTS** - In the 2005 legislative session, \$2,500,000 was appropriated for Fiscal Year 2006 shoreline grants, but only \$1,567,552 was actually disbursed to grant recipients. An adjustment is made between fiscal years to meet Fiscal Year 2007 grant obligations. The total biennial appropriation amount, workload, and grants awarded will not change. Cities and counties will use these grants to update their shoreline master programs as required by law.

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71. **E-WASTE AUTHORITY** - In 2006, Engrossed Substitute Senate Bill 6428 (electronic product recycling) created the Washington Materials Management and Financing Authority (Authority) to develop and implement an electronic waste recycling program for managing electronic waste. Pursuant to RCW 70.95N.310, funding is provided for a loan to the Authority to enable the Authority to pay for necessary start up costs. The Department shall develop and execute an agreement with the Authority for repayment of the loan.

State Conservation Commission

74. **FIRE RESTORATION** - The Columbia Complex fire which occurred during the summer of 2006 burned nearly 110,000 acres in Southeastern Washington. Funding is provided for reseeded and replanting severely damaged areas on privately held lands in order to prevent further erosion and water quality degradation.

Department of Fish and Wildlife

75. **LICENSE SALES SUPPORT** - During the 2005-07 Biennium the Department switched vendors for its hunting and fishing license sales system from MCI Corporation to Outdoor Central. Under the new vendor contract, services previously provided by MCI are no longer included. Funding and staffing are provided to operate a recreational customer service center and help desk. (State Wildlife Account-Private/Local)
76. **PUGET SOUND CRAB FISHERY MANAGEMENT** - The Puget Sound dungeness crab endorsement fee is dedicated by statute for the purpose of conducting monitoring and sampling of the Puget Sound dungeness crab recreational fishery. Additional funding will provide continued monitoring and sampling in order to manage the recreational crab fishery in a manner consistent with state and federal resource sharing agreements between treaty tribes and the state. (State Wildlife Account-State)
77. **DINGELL-JOHNSON FEDERAL FUNDING** - The U.S. Fish and Wildlife Service Federal Aid Division provides funding to implement its Sportfish Restoration Program. The Federal Aid Office in Portland has notified the Department that its level of funding will be increased by \$1,300,000 for each fiscal year, beginning in Fiscal Year 2007. Appropriation authority is provided to carry out Dingell-Johnson Sportfish Restoration program activities. (General Fund-Federal)
78. **MITCHELL ACT HATCHERY FUNDING** - Federal Mitchell Act funding for Department managed mitigation hatcheries is below the level necessary to meet current operating costs at Kalama Falls, North Toutle, Skamania, Washougal, Elochoman, and Ringold Springs. Funding is provided for continued staffing, operating and maintenance of the North Toutle and Skamania hatcheries. Over 80 percent of the salmon and 90 percent of the steelhead harvested in Washington State by recreational anglers are provided through hatchery production.
80. **WOOTEN WILDLIFE AREA RESTORATION** - In August 2005, the School wildfire burned 14,000 acres of the Wooten Wildlife Area, killing the majority of the trees in the area. To address safety concerns and generate restoration funds to respond to the habitat losses, the Department salvage logged approximately 2,500 acres. The Department will use the state portion (25 percent) of the revenue resulting from the Wooten salvage timber sale to address restoration activities associated with the fire including revegetation, stream restoration, boundary fence repair and maintenance, winter feeding of elk, and other related projects. (State Wildlife Account-State)
81. **2006 WILDFIRE SEASON COSTS** - Funding is provided to address the costs associated with wildfires in 2007, including fire suppression assistance provided by local fire districts and the Department of Natural Resources. Immediate habitat rehabilitation is required after a wildfire to provide suitable habitat for fish and wildlife by controlling erosion, restoring native perennial vegetation that has been lost, and limiting the spread of noxious weeds. Specific activities includes seeding and planting vegetation, fertilizing, controlling weeds, and establishing water bars and other erosion control measures.
82. **TURKEY AND UPLAND BIRD MANAGEMENT** - All revenues from turkey tags are deposited into the State Wildlife Account, with one-third of these revenues appropriated solely for turkey management and one-third appropriated solely for upland game bird management. Based on hunter participation, the Department estimates that total revenues from turkey tags deposited into the SWA will be increased to \$253,120 in Fiscal Year 2007 (of which \$167,059 will be available for turkey and upland bird management). This item provides the Department an additional \$40,000 to manage turkey and upland birds. (State Wildlife Account-State)
83. **WINTER FEEDING** - One-time funding is provided for emergency winter feeding of both the Mt. St. Helens and Yakima elk herds due to severe winter conditions which have resulted in a loss of available forage.

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Department of Natural Resources

84. **SS CATALA HULL REMOVAL** - The vessel SS Catala is a 212' x 44' shipwreck that was buried in the sand in 1980. The SS Catala has begun to resurface on state-owned aquatic lands at Damon Point State Park near Ocean Shores. The Department of Ecology, using Oil Spill Response Account funds, removed the bunker oil from the ship's fuel tanks. One-time funding is provided for removal of the hull, which presents a safety and environmental hazard. (Aquatic Lands Enhancement Account-State)
85. **EMERGENCY FIRE SUPPRESSION** - One-time funding is provided for incurred and anticipated fire suppression costs during Fiscal Year 2007, in excess of the Department's existing fire suppression appropriation. (General Fund-State, General Fund-Federal, Landowner Contingency Forest Fire Suppression Account-Nonappropriated)

Transportation

Washington State Patrol

87. **ADDITIONAL FEDERAL FUNDS** - Additional federal funds are available from the federal Department of Justice for the Blaine Task Force (\$11,200), and from the National Institute of Justice for convicted offender DNA backlog (\$360,300), and forensic casework DNA backlog reduction (\$136,300). (General Fund-Federal)

Public Schools

OSPI & Statewide Programs

89. **PROFESSIONAL EDUCATOR SYSTEMS** - The Professional Educator Standards Board (PESB) has statutory authority for teacher preparation and licensure, and administers the teacher assessment and alternative routes to certification programs. Funding is provided to the Board to hire staff and contract for services for a variety of projects including: (1) conducting a systematic reviews of the state's teacher preparation and licensure processes; and (2) expanding of the alternate route program.
90. **STANDARDS AND ACCOUNTABILITY** - The State Board of Education (SBE) has statutory authority for K-12 accountability and graduation requirements. Funding is provided in the 2007 supplemental budget to allow the State Board to hire staff and contract for services for a variety of activities including: (1) developing a comprehensive set of recommendations for an accountability system; (2) adopting international performance standards for math and science benchmarked to the Trends in International Mathematics and Science Study or the Programme for International Student Assessment; and (3) adopting high school graduation requirements aligned with those standards.

Pupil Transportation

94. **TRANSPORTATION EMERGENCY ASSISTANCE** - Funding was provided to school districts in the 2005-06 school year to help with unexpected increases in diesel fuel prices. Because increases in the cost of diesel fuel continue to outpace increases in overall inflation, additional funding is provided to school districts in the 2006-07 school year to help with these costs.

Higher Education

Higher Education Coordinating Board

107. **MAINTAIN SERVICE LEVEL FOR WAVE** - The Washington Award for Vocational Excellence (WAVE) program pays the tuition and fees of nearly 300 outstanding vocational-technical students each year. Participation rates have been higher than expected in the last two fiscal years, resulting in a funding shortfall. One-time funding will allow the program to meet all current and anticipated financial obligations for the remainder of the biennium without cutting individual awards.

University of Washington

108. **WILLIAM D. RUCKELSHAUS CENTER** - The William D. Ruckelshaus Center will identify and carry out, or otherwise appropriately support, a process to identify issues that have led to conflict around land use requirements and property rights, and to explore practical and effective ways to resolve or reduce that conflict.

Washington State University

109. **WILLIAM D. RUCKELSHAUS CENTER** - The William D. Ruckelshaus Center will identify and carry out, or otherwise appropriately support, a process to identify issues that have led to conflict around land use requirements and property rights, and to explore practical and effective ways to resolve or reduce that conflict.

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Other Education

State School for the Blind

111. **DAY STUDENT TRANSPORTATION** - Funding is provided to cover increased costs associated with the transportation of students to and from the School for the Blind.

Department of Early Learning

112. **ATTORNEY GENERAL COSTS** - The Department is provided one-time funding to cover arbitration costs related to collective bargaining between the state and family child care providers. Funding also is provided for legal services related to the creation of a new agency, including rule development. A corresponding item in the Office of the Attorney General's supplemental budget gives it the authority to bill the Department for expenses not previously covered by interagency agreement.
113. **COST ALLOCATION DEVELOPMENT** - The federal Child Care Development Fund block grant and the Basic Food and Nutrition Program grant require the department to use a cost allocation model. The department will contract with a consultant to create an allocation model, which also will enable the department to identify appropriate levels of administrative costs for state-funded programs. Funding for completion of this activity is included in the 2007-09 biennial budget.

Special Appropriations

Special Appropriations to the Governor

115. **FIRE CONTINGENCY** - The fire contingency pool was created in 1999 to address fire mobilization and suppression costs in excess of the amount appropriated directly to agencies. Funds are appropriated from the General Fund to the Disaster Response Account to replenish the contingency pool. Additional funds are also provided from the Disaster Response Account for the beginning of the 2007 fire season. (General Fund-State, Disaster Response Account-State)
116. **SEX OFFENDER SENTENCING IMPACT** - In 2004, the Legislature enacted House Bill 2400 (Chapter 176, Laws of 2004), which makes improvements to the Special Sex Offender Sentencing Alternative and imposes a new requirement on counties. Funding provided to counties to pay for increased jail time and annual hearings after release for special sex offenders is adjusted to reflect the estimated impact of the legislation based on current sentencing information. The distribution to counties will be based on a formula provided by the Sentencing Guidelines Commission.
117. **PUBLIC SAFETY AND EDUCATION ACCOUNT** - Declining revenue projections insufficient to cover appropriated expenditure levels require that General Fund monies be appropriated to the Public Safety and Education Account.
118. **EQUAL JUSTICE ACCOUNT** - Declining revenue projections insufficient to cover appropriated expenditure levels require that General Fund monies be appropriated to the Equal Justice Account.
119. **DISASTER RESPONSE ACCOUNT** - The federal government pays to repair damage caused by floods and other natural disasters. Funds are appropriated from the General Fund to the Disaster Response Account to match the federal funds the state expects to receive because of the 2006 floods or other natural disasters, as well as to cover costs associated with other disasters.
120. **PERSONNEL LITIGATION-FINAL ORDER** - The funding level for the Personnel Litigation Settlement, funded in the 2006 supplemental budget, is updated to match the amounts contained in the final settlement ordered by the court.
121. **TOBACCO PREVENTION & CONTROL ACCOUNT** - Recognizing the value of tobacco cessation programs, General Fund-State dollars are appropriated to the Tobacco Prevention and Control Account to continue these programs for the next two biennia.
122. **EDUCATION LEGACY TRUST ACCOUNT** - Additional General Fund monies are spent into the Education Legacy Trust Account to support education programs.
123. **ENERGY FREEDOM PROGRAM** - The amount appropriated to the Energy Freedom Account is reduced to reflect actual grants made by the Department of Agriculture.
124. **PENSION FUNDING STABILIZATION ACCT** - Additional General Fund monies are spent into the Pension Funding Stabilization Account to support state pension funding.

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- 125. **HEALTH SERVICES ACCOUNT** - Additional General Fund monies are spent into the Health Services Account to support health care activities.
- 126. **MOBILE HOME PARK RELOCATION ACCOUNT** - The state provides financial assistance to mobile home park tenants who have to move their mobile home because the park is either closing or being converted to another use. Additional funding is needed to eliminate the current backlog of applications and to assist an increasing number of eligible tenants. These funds will be spent into the Mobile Home Park Relocation Account.

Sundry Claims

- 128. **SELF DEFENSE CLAIMS** - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense. This appropriation includes claims received by the Legislature up to January 17, 2007.
- 129. **DEER AND ELK DAMAGE CLAIMS** - On the recommendation of the Office of Risk Management, payment is made under RCW 77.12.280 for claims for damages to agricultural crops by wildlife. (State Wildlife Account-State)
- 130. **ADJUST DEER AND ELK DAMAGE CLAIMS** - Payment of a claim was included in the 2006 supplemental budget in error.

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